ADOPTED CAPITAL IMPROVEMENT PLAN



CITY COUNCIL Jesse L. Molina Mayor

Victoria Baca Mayor Pro Tem

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> George E. Price Council Member

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Ahmad R. Ansari Public Works Director/City Engineer

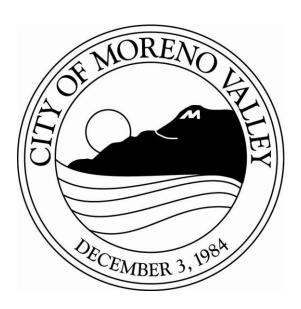
Prepared by the **Public Works Department** 14177 Frederick Street Moreno Valley, CA 92552-0805 951.413.3130

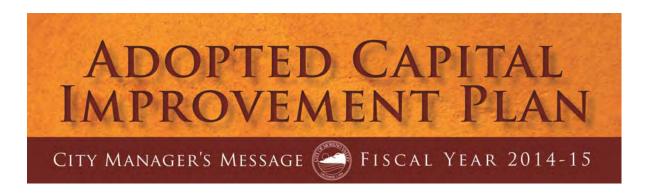


CITY OF MORENO VALLEY Capital Improvement Plan 2014-2015

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

INTRODUCTION

The City's Capital Improvement Plan (CIP) is a complex program that attempts to meet the needs of the community while balancing this demand with the City's financial capacity. The focus of the CIP is to combine a comprehensive planning document that identifies revenues with the capital projects expenditure budget. The document also augments the existing capital projects budget information and facilitates the long-range capital projects planning process. Capital planning ensures the timely repair and replacement of aging infrastructure and the implementation of community priorities to meet the demands of a growing and changing population.

Preparation of this year's CIP was again especially challenging as Moreno Valley continues to feel the impact of the recession. Although some signs of improvement are noted, job losses, business closures, home foreclosures, and property reassessments continue to outpace City revenues. In particular, the decline in development activity has significantly affected Development Impact Fee (DIF) revenue for capital improvements. Because of the significant reduction in DIF and other development-related revenues, this year's CIP budget includes a limited number of new funding requests. In addition, the continuing encroachment of operating costs and debt service in the Measure A and Gas Tax funds considerably impacts the availability of these revenue sources for construction of CIP projects.

The CIP includes the City's annual capital improvement plan, which requires Council approval for the annual expenditures to construct or implement all capital improvements for the year. It also includes expenditure estimates for all future projects. The new budget requests adopted by Council for Fiscal Year (FY) 2014-15 are summarized by category as depicted in Table 1 and Figure 1:

Description	Carryover	New Request	Total
Street Improvements	\$34,434,818	\$6,885,600	\$41,320,418
Bridges	\$301,000	\$130,000	\$431,000
Buildings	\$3,439,325	\$620,000	\$4,059,325
Drainage, Sewers and Waterlines	\$2,807,159	\$1,275,000	\$4,082,159
Electric Utility	\$396,832	\$293,800	\$690,632
Parks	\$1,384,410	\$920,000	\$2,304,410
Traffic Signals	\$1,791,272	\$3,010,000	\$4,801,272
Underground Utilities	\$84,940	\$0	\$84,940
Total	\$44,639,756	\$13,134,400	\$57,774,156

Table 1

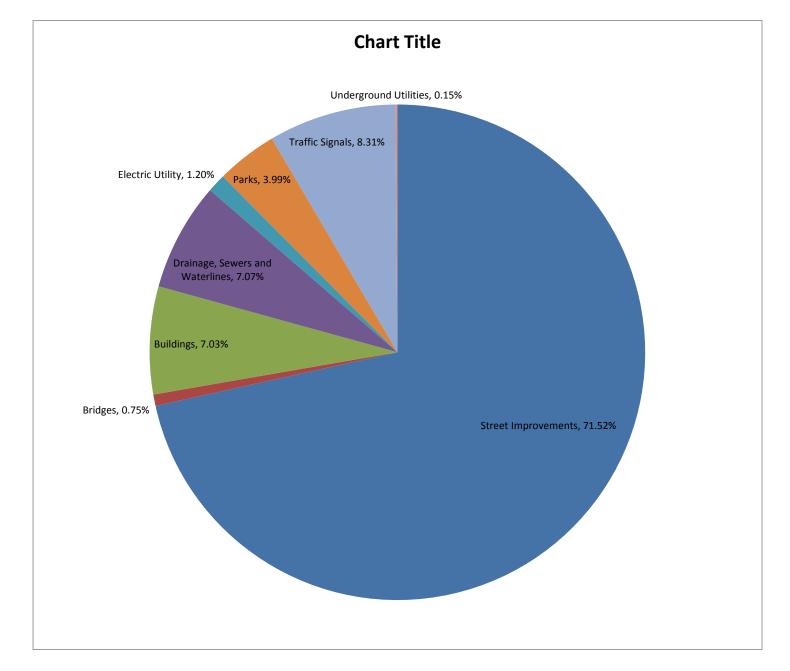


Figure 1

During FY 2013-14, the City completed 29 capital projects totaling approximately \$47 million. The CIP, which covers the years 2014-2019 and Beyond identifies all projects required through the build-out of the City, including projects beyond 2019, proposes approximately \$1.4 billion for over 390 projects to improve and maintain the City's infrastructure. The CIP includes \$40.6 million in fully funded projects, \$17.2 million in partially funded projects and \$1.34 billion in unfunded projects and unfunded portions of partially funded projects. For FY 2014-2015, approximately \$57.8 million is proposed in new expenditures and carryover funding from FY 2013-2014. This includes capital projects that are currently in various phases of planning, design, and construction. All projects currently in progress were considered when the recommended funding priorities were established.

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

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

The CIP is a component of the City's annual operating budget adopted by the City Council. It was presented for approval by the Planning Commission in order to meet the requirements set forth by the California Mitigation Act (AB 1600) for the collection and expenditure of Development Impact Fees and to make a finding of conformance with the General Plan.

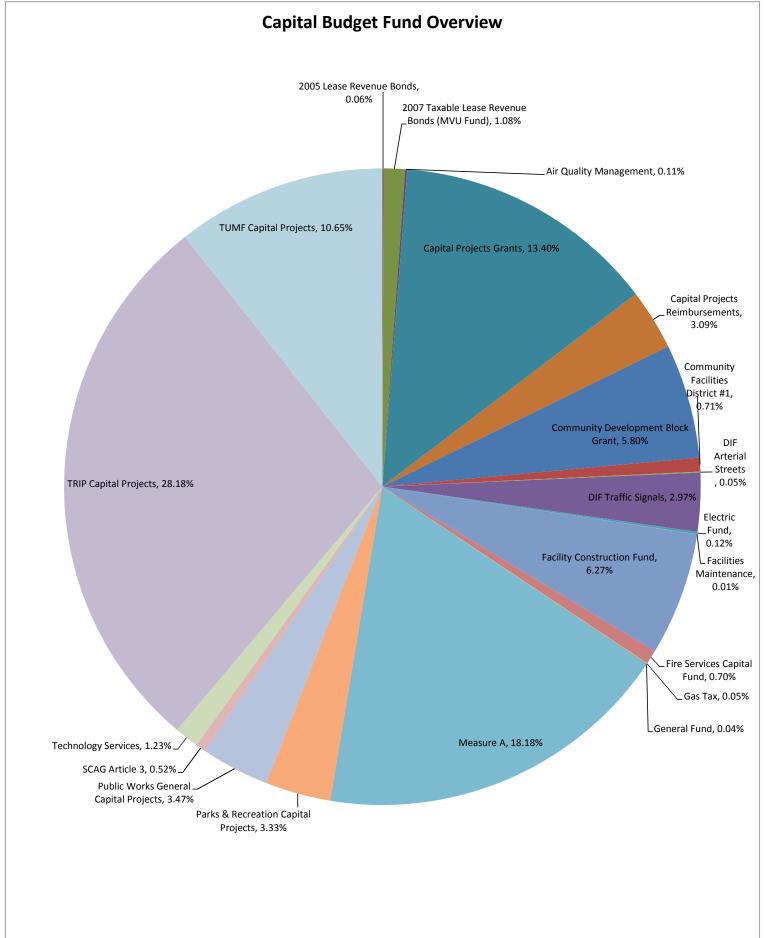
CAPITAL BUDGET OVERVIEW

This year's budget includes \$13.1 million in new capital requests plus \$44.7 million in carryover appropriations from FY 2013-14. Table 2 and Figure 2 provide a summary of appropriations for capital projects by funding source:

Capital Budget Fund Overview

Description	Carryover	New Request	Total
2005 Lease Revenue Bonds	\$34,000	\$0	\$34,000
2007 Taxable Lease Revenue Bonds (MVU Fund)	\$396,832	\$226,500	\$623,332
Air Quality Management	\$36,021	\$30,000	\$66,021
Capital Projects Grants	\$0	\$7,743,600	\$7,743,600
Capital Projects Reimbursements	\$1,064,224	\$720,000	\$1,784,224
Community Development Block Grant	\$1,722,000	\$1,627,000	\$3,349,000
Community Facilities District #1	\$348,000	\$60,000	\$408,000
DIF Arterial Streets	\$28,771	\$0	\$28,771
DIF Traffic Signals	\$1,666,554	\$50,000	\$1,716,554
Electric Fund	\$0	\$67,300	\$67,300
Facilities Maintenance	\$3,000	\$0	\$3,000
Facility Construction Fund	\$3,119,684	\$500,000	\$3,619,684
Fire Services Capital Fund	\$406,000	\$0	\$406,000
Gas Tax	\$27,300	\$0	\$27,300
General Fund	\$24,500	\$0	\$24,500
Measure A	\$9,871,217	\$630,000	\$10,501,217
Parks & Recreation Capital Projects	\$1,061,410	\$860,000	\$1,921,410
Public Works General Capital Projects	\$1,502,526	\$500,000	\$2,002,526
SCAG Article 3	\$300,000	\$0	\$300,000
Technology Services	\$589,940	\$120,000	\$709,940
TRIP Capital Projects	\$16,283,101	\$0	\$16,283,101
TUMF Capital Projects	\$6,154,676	\$0	\$6,154,676
Total	\$44,639,756	\$13,134,400	\$57,774,156

Table 2



Some of the major projects anticipated being either in design or construction during FY 2014-15 include:

- ❖ The Nason Street / Cactus Avenue to Fir Avenue project will widen Nason Street from two lanes to four lanes. The project will construct related storm drain facilities, upgrade existing traffic signals, underground utility lines and coordinate with the Easter Municipal Water District for the relocation of an existing booster station. The project will improve traffic flow and promote the growth and development of retail stores in available lease space in the Stoneridge Towne Centre.
- Street widening on Perris Boulevard from Ironwood Avenue to Manzanita Avenue is expected to start construction in June 2014. Improvements will consist of uniformly widening the street to four lanes, constructing sidewalks, and installing a new traffic signal at Pico Vista Way. This project will greatly enhance traffic flow along this important north-south regional arterial street.
- ❖ The Citywide Annual Pavement Resurfacing Program utilizes current cost effective pavement resurfacing methods to rehabilitate city streets and protect the City's infrastructure from pavement deterioration and expensive reconstruction.
- ❖ The Street Improvement Program will construct a storm drain and street improvements to reduce flooding in the middle of the Moreno Townsite Tract between Redlands Boulevard and Merwin Street. Construction of the storm drain scheduled for completion by May 2015.
- The Alessandro Boulevard / Elsworth Street Intersection Improvement project will enhance the street profile along Elsworth Street by removing the "dips" through the intersection and reconstructing the pedestrian access ramps to be ADA compliant in accordance with City standards. The project will improve safety, enhance pedestrian mobility, and reduce congestion. The project is currently in the design phase with construction scheduled to begin in January 2016.
- ❖ The Transportation Management Center will allow remote monitoring, surveillance, and control of traffic signals enabling staff to manage traffic more efficiently as the City grows. The project will install computer servers, video display equipment, and workstations within City Hall. The estimated completion date is October 2014.
- ❖ The Intelligent Transportation System (ITS) Deployment Phase 1B project supports active traffic management for the purpose of improving mobility. The project includes the deployment of critical field devices and supporting communications system as a part of the City's Traffic Management System. The project includes cameras at 32 key intersections and new traffic signal controllers at existing signalized intersections. The project is scheduled for completion by June 2016.

- ❖ The 33kV South Industrial Substation is the highest priority capital project that was identified out of a comprehensive review of all active development projects and their impact on the City's electric distribution system. The substation will be located in the south industrial planning area. The 33 kV substation will improve the reliability and operational flexibility of the south industrial planning area, and accommodate the planned development of approximately 12 industrial projects with approximately 10.9 million square feet of new industrial space. Construction will begin in May 2014, with an anticipated completion date of mid-August, 2014.
- ❖ In conjunction with a developer, the City is overseeing construction of Lasselle Sports Park. The park is approximately 13 acres; containing on-site parking, play equipment, picnic areas, three lighted football/multi-use fields, and a concession/restroom facility. This park will be the first park in Moreno Valley with football fields. These sports fields will lessen the dependence of school fields, while providing a first class recreational facility for residents. The project's projected completion is summer 2014.
- ❖ The Citywide Fiber Optic Communications Expansion has constructed a fiber backbone between City Hall and the Corporate Yard. The project is now focused on extending the communications infrastructure to the Moreno Valley Utility Substation on Moreno Beach. This will allow high speed fiber communications to other City facilities for various uses including traffic signal controls, traffic cameras, public safety, video cameras, SCADA systems, and irrigation control systems. Use of the City's own fiber optic communications will also save the City money by not having to lease expensive circuits from local phone companies. The next phase of the project is scheduled for completion in January 2015.

FUTURE ANNUAL COSTS

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

For example, street maintenance is typically funded by Gas Tax and Measure A funds, and costs on average are approximately \$1.40 / square foot for grind and overlay and \$0.30 / square foot for slurry seal. Although building maintenance costs vary significantly, the overall average is approximately \$10 / square foot per year. Funding sources also vary, depending on the type of building, but the primary source is the General Fund. Maintenance for parks are typically funded by Zone A (CDF No. 1 for newer parks) and on average costs approximately \$13,000 / acre per year. New street lights on average currently cost approximately \$225 per street light per year for maintenance, and are funded with General Fund and Community Services District monies.

The escalation in construction costs also has a significant impact on the City's CIP, creating major challenges in funding the capital budget. A major impetus of construction

cost escalation is the improving bid environment arising from growing local construction demand. The bidding environment becomes increasingly favorable for contractors as the demand for private development and City infrastructure improvements intensifies.

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

The current methodology requires that both the CPI and CCI must exceed 15% before the global percentage increase is applied to the unfunded projects. Between December 2010 and December 2013, the referenced CCI and CPI are hovering in the range of 5% to 7.5% increase over the cumulative three year period. Accordingly, this year's unfunded projects do not reflect any global cost adjustment. When a project becomes partially or fully funded a cost analysis will be done to reflect the most current cost.

The City needs to find additional and reliable funding sources not only to construct new transportation facilities but also to maintain both the new and existing infrastructure. City staff continues to evaluate available funding options and are working to find funding sources for the remaining unfunded project costs.

CONCLUSION

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

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

<u>Capital Improvement Plan Preparation Team</u>

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Respectfully Submitted,

Michelle Hawson

Michelle Dawson

City Manager



CITY OF MORENO VALLEY FY 2013-2014 Completed Projects

Projects	Ex	Total openditure
Annual ADA Park Improvements	\$	75,000
Bethune Park		
Morrison Park		
Shadow Mountain Park		
Vista Lomas Park		
Bike Lane Improvements	\$	43,000
Class II Bike Lanes on Ironwood Avenue from Barclay Drive to Pigeon Pass Boulevard		
Cactus Avenue Eastbound 3rd Lane Improvements / I-215 to Veterans Way	\$	1,555,000
Celebration Park Playground Surfacing	\$	99,000
City Hall Rehabilitation of 2nd Level Concrete Flooring	\$	1,500,000
Citywide Pedestrian Enhancements	\$	75,000
Community Facilities District #1 Park Parking Lot Seal Coat	\$	3,400
Celebration Park		
Community Facilities District #1 Play Apparatus Repair	\$	12,000
Towngate II Park		
Emergency Vehicle Pre-emption at 117 Traffic Signals	\$	980,000
Fire Station 6 Multipurpose Annex	\$	110,000
Gilman Springs Road Improvements	\$	850,000
Hemlock Av / Graham St to David PI and Graham St / Hemlock Av to David Ln	\$	600,000
Indian Street / Manzanita Avenue Intersection Reconfiguration	\$	125,000
Install Musco Control Link Automated Lighting Systems	\$	69,000
Lasselle Sports Park Security Monitoring System	\$	5,600
Moreno Master Drainage Plan Line F, Stage 2 Channel Improvements	\$	4,000,000
MVTV-3 Control Room Broadcast Equipment Upgrade	\$	500,000
MVU-0024 Nason Bridge Project	\$	74,000
Park Monument Signs	\$	14,000
Pavement Management Program	\$	85,000
Pavement Rehabilitation and Slurry Seal Program	\$	77,000
Isolated Removal and Reconstruction of Distressed Pavement on Steeple Chase Drive		
Crack Seal (Citywide)		

CITY OF MORENO VALLEY FY 2013-2014 Completed Projects

Residential Traffic Management Program (Speed Hump Program) Radar Speed Feedback Sign on Day Street South of Cottonwood Avenue Radar Speed Feedback Sign on Oliver Street South of Iris Avenue Radar Speed Feedback Sign on Tennyson Road West of Clark Street Rectangular Rapid Flashing Beacons at Box Springs Road / Douglasis Court Intersection Speed Humps on Brentwood Lane between Dracaea Avenue and Belaire Drive Speed Humps on Rio Bravo Road between Cactus Ave and Brodiaea Avenue Speed Humps on Rio Hondo Drive between Cactus Avenue and and Rio Grande Drive Speed Humps on Wexford Avenue between Bay Meadows Avenue and Strauss Lane Shadow Mountain Park Ball Field Lighting \$ 48 SR-60 / Moreno Beach Drive South Side of Interchange (Phase 1) \$ 13,8 SR-60 / Nason Street Overcrossing Bridge \$ 21,5 Towngate II Park Play Surfacing \$ 5	al iture
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Towngate II Park Play Surfacing \$ Vista Lomas Park Playground Surfacing \$	00,000
Vista Lomas Park Playground Surfacing \$	00,000
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Wayfinding Signs and Welcome Signs \$ 1.	99,000
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\$ 47,248,000

Total Expenditure of Completed Projects

Projects	Page #
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Projects

Capital Improvement Plan FY 2014-2019 and Beyond All Projects Listed By Category Amounts in \$1,000's

SUMMARY BY CATEGORY

Category	Carryover to FY 14/15	New Request FY 14/15	Plan FY15/16	Plan FY16/17	Plan FY17/18	Plan FY18/19 & Beyond	Grand Totals
STREET IMPROVEMENTS	34,571	6,886	6,005	15,834	58,610	9,520	131,425
BRIDGES	301	130	440	2,310	10	10	3,201
BUILDINGS	3,439	620	950	8,416	6,000	100,240	119,665
DRAINAGE, SEWERS, AND WATERLINES	2,807	1,275	-	-	-	4,000	8,082
ELECTRIC UTILITY	397	294	2,464	10,000	106	-	13,260
PARKS	1,384	920	130	100	100	2,100	4,734
TRAFFIC SIGNALS	1,655	3,010	115	115	115	115	5,125
UNDERGROUND UTILITIES	85	-	-	-	-	-	85
OTHER	-	-	-	-	-	-	-
UNFUNDED	-	-	23,890	21,732	23,226	1,042,724	1,111,571
TOTAL BY CATEGORY	44,640	13,134	33,994	58,506	88,167	1,158,709	1,397,150



Project Name Page

Street Improvements

Funded Projects	
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Project Title: Alessand	ro Boulevard / El:	sworth Street In	tersection Impro	vements (801 00	047 70 77)		Project	Status:	Project	Priority in CIP (Category	
							☐ New	_		l (Start within 1	• •	
Department / Division:	Public Works D	epartment / Cap	ital Projects Div	ision			In Progress	Deleted		ry (Start within		
							_	On Hold	Desirable (Start within 3 to 5 yrs)			
							☐ Completed		□ Deferrabl	e (Start within 5	to 10 yrs)	
Project Description:							Project Location	on Map:				
A safety analysis identified	a high rate of co	Ilisions and subs	standard infrastr	ucture at the inte	ersection of Ales	sandro	٨	El III co	TTONWOOD AVE	~·		
Boulevard and Elsworth St							1		TTON WOOD AVE	2~1		
signal head placement, upo							1	EDGEMONT		TX 75	XXX	
buttons; modification of the								\ 30	BAYAVE		>	
Access ramps. The projec								1	SHERMANAVE		- V, Y	
the estimated project cost.								12	SHERMANAVE	ADRIENNE AVE	Ru	
the City is required to use i		mplement the pr	oject and then r	eceive reimburs	ement progress	payments. The			SSANDRO BLVD			
project is fully funded with I								FR		\ <u>\$</u>		
Design: March 2014 to Fel	,			1	ST TE	S						
Receive Caltrans Authoriza		•	N /	SP41MO243	SWORTHS	ETERANS WAY	BROD IAEA AVE					
Advertise / Award: August					W E	1/2	SWC	WA	10.4			
Construction: January 201	6 to September 2	2016			do.	11/11/11		CACTUSAV				
							NOT TO SCALE	1111		CACTUSAN		
Justification or Significar												
The proposed improvement	its at the intersec	ction will improve	e safety, enhanc	e pedestrian mo	bility, and reduc	e congestion.			CIP Category			
							Street Impr		Electric Utility	☐ Parks		
Estimated Maintenance C							□ Bridges	_	-			
Street maintenance costs of						ane mile per	Buildings		Landscaping	☐ Traffic Si	ignais	
year. Currently no new fun	iding source has	been identified	to tuna these ma	aintenance costs	i.		□ Drainage, S	Sewers & Water	lines	Undergroup	ound Utilities	
		CY Projected	CY Return to	T		Carryover plus	1	1	ī		ı	
	CY Budget	Expenditure	Fund Balance	Carryover to	New Request	New Request				FY 2018-2019		
PROJECT PHASE	FY 2013-2014	FY 2013-2014	FY 2013-2014	FY 2014-2015	FY 2014-2015	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	and Beyond	Total	
Prelim. Eng. / Environ.	79,791	79,791									1 2 1 2 1	
Design	130,458	90,458		40,000		40,000					40,000	
Right-of-Way						.,					,,,,,,,	
Construction	630,000			630,000		630,000					630,000	
Other				,							,	
PROJECT TOTAL	840,249	170,249	0	670,000	0	670,000	0	0	0	0	670,000	
		CY Projected	CY Return to			Carryover plus						
	CY Budget	Expenditure	Fund Balance	Carryover to	New Request	New Request				FY 2018-2019		
FUNDING SOURCE	FY 2013-2014	FY 2013-2014	FY 2013-2014	FY 2014-2015	FY 2014-2015	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	and Beyond	Total	
Measure A (2001)												
801 0047 70 77-2001	79,791	79,791										
HSIP (2001)												
801 0047 70 77-2001A	760,458	90,458		670,000		670,000					670,000	
REVENUE TOTAL	840.040	170,249		670.000	_	670.000		_		_	670,000	
IREVENIE ICIAI	840.249	1 170.249	0	670.000	0	670,000	0	0	0	0	6/0 000	

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Department / Division:	ro Boulevard Imp	provements at C	-		✓ New ☐ In Progress ☐ Completed	☐ On Hold	Project Priority in CIP Category Essential (Start within 1 yr) Necessary (Start within 1 to 3 yrs) Desirable (Start within 3 to 5 yrs) Deferrable (Start within 5 to 10 yrs)				
Project Description: The intersection of Chagall Coimprovements will include con Alessandro Boulevard is curre complicated bicycle and pede closing free right-turn lane, ins combined into one project due Improvement Program (HSIP) cost. Per the requirements of reimbursement progress payn Design: January 2015 to Dec Receive Caltrans Authorizatio Construction: September 201 Justification or Significat The proposed improvements:	nnecting two existing ently operated with strian access. Pro stalling advanced de to their proximity and the HSIP grant, the nents. The member 2015. The for Construction: The June 2018 The June 2018 The provential of the intersections at the intersections.	ng raised medians obsolete traffic sig posed safety imprillemma zone dete so that cost saving up to 90% of the e e City is required to September 2016	to remove left-turr inal configurations ovements include: ction system, and gs can be realized, stimated project or o use its own fund	n access. The inte s, high rate of collist removal of medi- reconstructing ac. The project has ost. The City will in dis to implement th	ersection of Graha sions due to free ri an mounted left-tu cess ramps. The received a Caltrar match 10% of the e project and then	m Street and ight-turn lane, and irn indications, locations were as Highway Safety estimated project a receive	ì	7 \ 71	TO THAM ST	BAYAVE STAVE	dimitra or
Street maintenance costs ove no new funding source has be maintenance are approximate historical maintenance costs f signal(s) in this project.	een identified to fun ely \$3,500 per traffic	nd these maintena c signal. Although	nce costs. Annual actual maintenan	l average costs as ce costs may vary	ssociated with traff , this cost is base	ic signal d on the City's	Street Impr Bridges Buildings Drainage, S		CIP Category Electric Utility Landscaping	☐ Parks☐ Traffic Si	ignals ound Utilities
	CY Budget	CY Projected Expenditure	CY Return to Fund Balance	Carryover to	New Request	Carryover plus New Request				FY 2018-2019	
PROJECT PHASE	FY 2013-2014	FY 2013-2014	FY 2013-2014	FY 2014-2015	FY 2014-2015	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	and Beyond	Total
Prelim. Eng. / Environ. Design Right-of-Way Construction Other					97,000 7,000 583,000	7,000					97,000 7,000 583,000
PROJECT TOTAL	0	0	0	0	687,000	687,000	0	0	0	0	687,000
FUNDING SOURCE	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total
Cap. Proj. Grants (2301) 801 0057 70 77-2301					687,000	687,000					687,000
REVENUE TOTAL	0	0	0	0	687,000	687,000	0	0	0	0	687,000

Project Title: Alessand	ttle: Alessandro Boulevard Improvements at Indian Street (801 0041 70 77)							Status:		Priority in CIP (
Department / Division:	Public Works D	epartment / Cap	oital Projects Div	ision			□ New	ry (Start within				
			•				☐ In Progress		Desirable (Start within 3 to 5 yrs)			
									☐ Deferrabl	le (Start within 5	to 10 yrs)	
Project Description:							Project Location	on Map:	•			
The project provided stree							Ц. (7 X. H-	44.1	MYRNA ST	1 1 1 1	
intersection to 580 feet we and reconstruction. The p							SUNCI	REST AVE	COTTONWOOD AVE			
brought the sidewalk, acce					are existing bus	Stop and	Д		DORNER DR	NO NO		
	·	-					BAY BAY	HEACOCK ST		EARSON SEARSON		
Construction: Completed							BAY	AVE O	5	W BA	AY AVE	
Project expenditure is for o		Ξ δ		CAROLYN AVE								
Justification or Significa	nce of Improven	nent:						ALESSAN	DRO BLVD	CAROLYN AVE		
The project enhances safety and efficiency by eliminating persistent ponding of water while providing the reconstruction of								DIMI	TRA DR JENH	KINS DR 🖁		
sidewalks, access ramps, and bus landing to meet current ADA standards.								RODIAEA AVE			BRODIAEA AVE	
Estimated Maintenance (Costs:			W DE	TO THE TOTAL PROPERTY OF THE P			BRODIAEA AVE				
Street maintenance costs		eriod are estimat	ed to average a	lmost \$12,000 p	er 13 foot wide	lane mile per	S NOT TO SCALE			<u> </u>		
year. Currently no new fur	nding source has	been identified	to fund these ma	aintenance costs	5.				CIP Category			
							Street Impr	ovements	Electric Utility	☐ Parks		
							☐ Bridges		Landscaping	☐ Traffic S	ignals	
							☐ Buildings	Sewers & Water	dinge		ound Utilities	
							•	Jeweis a Water	iiics			
	CV Budget	CY Projected	CY Return to	Communication	New Demises	Carryover plus New Request				FY 2018-2019		
PROJECT PHASE	CY Budget FY 2013-2014	Expenditure FY 2013-2014	Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	and Beyond	Total	
Prelim. Eng. / Environ.											1 0 1 0 1	
Design												
Right-of-Way Construction	5,894	5,894										
Other												
PROJECT TOTAL	5,894	5,894	0	0	0	0	0	0	0	0	0	
		CY Projected	CY Return to			Carryover plus						
	CY Budget	Expenditure	Fund Balance	Carryover to	New Request	New Request				FY 2018-2019		
FUNDING SOURCE Gas Tax (2000)	FY 2013-2014	FY 2013-2014	FY 2013-2014	FY 2014-2015	FY 2014-2015	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	and Beyond	Total	
801 0041 70 77-2000	5,894	5,894										
DEVENUE TOTAL	5 804	5 804	0	0	0	0	0	0	0	0		

Project Title: Alessandr	Title: Alessandro Boulevard Median / Indian Street to Perris Boulevard (801 0039 70 77)						Project	Status:	Project	Priority in CIP C	ategory	
							☐ New		Essentia	l (Start within 1 y	/r)	
Department / Division:	Public Works D	epartment / Cap	ital Projects Divi	sion			✓ In Progress	Deleted	□ Necessary (Start within 1 to 3 yrs)			
								On Hold	Desirable	e (Start within 3 t	o 5 yrs)	
							☐ Completed	_ 0	□ Deferrabl	e (Start within 5	to 10 yrs)	
Project Description:							Project Location Map:					
This project will install a rais	sed median alon	ng Alessandro Bo	oulevard betwee	n Indian Street a	and Perris Boule	vard, install a	11 .7 7 1					
traffic signal at Alessandro	Boulevard and C	Covey Quail Lan	e, modify the tra	ffic signal at Ale:	ssandro Bouleva	ard and Perris			COTTONWOOD AVE	- $+$ $+$ $+$ $+$ $ +$ $ +$ $ +$ $ -$		
Boulevard, and construct a	dditional turn lan	nes onto Alessar	dro Boulevard a	t Perris Bouleva	rd. A safety and	alysis identified		70%		5	무 11 .	
a high rate of collisions, inc							BAY AVE	RAMSDELL D	BAY	AVE #		
Boulevard. The City received a Highway Safety Improvement Program (HSIP) grant to design and construct the project.								RAMS	h L-	2	тімо sт	
On 3/11/14, City Council appropriated an additional \$150,000 in Measure A funds and \$400,000 in CDBG funds for this								ž ž	AH	ESSANDRO BLVD		
project.								DIMITRA DR JE		ESSANDIKO DEVE	<u> </u>	
	FE	Similar Six	3		TTT Y							
Design: Completed June 2			∞ 5	RODIAEA AVE	SSEI							
Caltrans Construction Author				LO ST PERR	5	Š						
Construction Contract Award: March 2014 Construction Complete: August 2014								CACTUS AVE		ш		
Justification or Significan	w ② E	4-1-	N A	AGAV								
This project was recommer	S NOT TO SCALE	X 111111		1 1 1 1 4								
approved the city match.		carety co			αι φοσο,σοσ. Ο	n, country			CIP Category			
Estimated Maintenance C	Costs:						Street Impr	ovements	CIF Category			
Street maintenance costs of	over a 20 year pe	eriod are estimat	ed to average a	most \$12,000 p	er 13 foot wide I	ane mile per	☐ Bridges		Electric Utility	□ Parks		
year. Currently no new fun							Buildings		Landscaping	☐ Traffic Sign	gnals	
								Sewers & Water	lines	Undergro	und Utilities	
							Diamago, C	- Taioi				
	01/2	CY Projected	CY Return to			Carryover plus						
PROJECT PHASE	CY Budget FY 2013-2014	Expenditure FY 2013-2014	Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total	
Prelim. Eng. / Environ.	F1 2013-2014	F1 2013-2014	F1 2013-2014	F1 2014-2015	F1 2014-2015	F1 2014-2015	F1 2013-2016	F1 2010-2017	F1 2017-2016	and beyond	iotai	
Design	500	500										
Right of Way		000										
Construction	1,513,751	225,000		1,288,751		1,288,751					1,288,751	
Other	1,010,101	,		,,,,		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,					-,,	
PROJECT TOTAL	1,514,251	225,500	0	1,288,751	0	1,288,751	0	0	0	0	1,288,751	
		CY Projected	CY Return to			Carryover plus						
	CY Budget	Expenditure	Fund Balance	Carryover to	New Request	New Request				FY 2018-2019		
FUNDING SOURCE	FY 2013-2014	FY 2013-2014	FY 2013-2014	FY 2014-2015	FY 2014-2015	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	and Beyond	Total	
Measure A (2001)	000 000	05.000		007.000		007.000					007.000	
801 0039 70 77-2001	322,093	25,000		297,093		297,093					297,093	
HSIP (2001)	700 450	200 500		E04.0E0		E04.050					E04 050	
801 0039 70 77-2001A	792,158	200,500		591,658		591,658					591,658	
CDBG (2512) 801 0039 70 77-2512	400.000			400.000		400.000					400.000	
001 0039 /0 //-2512	400,000			400,000		400,000					400,000	
REVENUE TOTAL	1,514,251	225,500	0	1,288,751	0	1,288,751	0	0	0	0	1,288,751	

Department / Division:	Public Works D		ition (801 0050 7	New✓ In Progress✓ Completed	☐ On Hold	Project Priority in CIP Category ✓ Essential (Start within 1 yr) Necessary (Start within 1 to 3 yrs) Desirable (Start within 3 to 5 yrs) Deferrable (Start within 5 to 10 yrs)					
Project Description: This project provides asph Perris Boulevard and Apple project does not include cu Design: July 2013 to Janu Advertise/Award: February Construction: May 2014 to Justification or Significat This project provides a cor general commuters. Estimated Maintenance C Street maintenance costs	e Blossom Lane arb, gutter, sideward 2014 by 2014 to April 20 by August 2014 because of Improventinuous bike route.	to provide a con alk, or any drain 014 <u>nent:</u> te on eastbound	tinuous bike land age improvemer Alessandro Bou	e on eastbound nts. ulevard and enha	Alessandro Bou	levard. This	Project Location Dorner	UT TITY	WOS TN	TIMO S	DARWIN DR
year. Currently no new fur							Street Impr Bridges Buildings Drainage, S		CIP Category Electric Utility Landscaping lines	☐ Parks ☐ Traffic S	ignals ound Utilities
		CY Projected	CY Return to			Carryover plus					
PROJECT PHASE	CY Budget FY 2013-2014	Expenditure FY 2013-2014	Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total
Prelim. Eng. / Environ. Design Right-of-Way Construction	10,000	10,000 50,712	50,000								
Other PROJECT TOTAL	110,712	60,712	50,000	0	0	0	0	0	0	0	0
I NOULOT TOTAL	110,712	CY Projected	CY Return to	<u> </u>		Carryover plus	0	0	<u> </u>		0
FUNDING SOURCE	CY Budget FY 2013-2014	Expenditure FY 2013-2014	Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total
Measure A (2001) 801 0050 70 77-2001	110,712	60,712	50,000								
REVENUE TOTAL	110,712	60,712	50,000	0	0	0	0	0	0	0	0

Project Title: Aqueduct	Title: Aqueduct Trail (801 0055 70 77)						Project	Status:	Project	Priority in CIP C	Category
							☐ New		Essentia	I (Start within 1	yr)
Department / Division:	Public Works D	epartment / Cap	ital Projects Divi	ision				□ Deleted	□ Necessa	ry (Start within 1	I to 3 yrs)
			•				✓ In Progress	on Hold	□ Desirable	e (Start within 3 t	to 5 yrs)
							☐ Completed	_ On Hold	□ Deferrabl	e (Start within 5	to 10 yrs)
Project Description:							Project Location	on Map:	<u> </u>		
This project consists of stu-	dying and develo	ping plans to fill	in missing segn	nents and trail st	reet crossings.	Project		-2- 20			
received CMAQ Funding by	y RCTC vote on	January 8, 2014	for preliminary	engineering and	environmental of	clearance.			CALVETUSAVE		
Project will be done in conj	junction with Parl	ks & Community	Services Depar	tment.					CO TONIVOOD AVE	化。作 医	- S
								\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	ALE SSANBRO	BHVD. O	1 000
CMAQ Funds 80%, Local F	Funds 20%.							CACTU	AVE BRODIA FA AV	S CARTUS AV	
Caltrans Authorization of F	unds: Estimated	May 2014 to Sa	ontombor 2014								1
Preliminary Eng/Enivronme									5 2 5	RIS AVE	
Design: Subject to availab		714 to July 2013							00 4 6		1_1
Design. Gubject to availab	ne randing								물 물 물		
Justification or Significar	nce of Improven	nent:					N		88	T/	
Project will provide a contir			s to bus stops. e	employment and	commercial cer	nters, and	W E		\ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \	LAKE PERRIS STATE RECREATION AREA	
schools.				, , , , , , , ,			S HETTO SEALE		1 1 1	Ed.	
Estimated Maintenance C									CIP Category		
Trail maintenance costs av	•			•	•	•	Street Impr	ovements	Electric Utility	☐ Parks	
Parks Maintenance Division				•			☐ Bridges		Landscaping		
Currently no new funding s normal use.	source has been i	dentified to fund	costs associate	ea with future rep	placements need	ded due to	□ Buildings		Lanuscaping	☐ Traffic Si	•
nomai use.							☐ Drainage, S	Sewers & Water	lines	☐ Undergro	ound Utilities
		CY Projected	CY Return to			Carryover plus					
	CY Budget	Expenditure	Fund Balance	Carryover to	New Request	New Request				FY 2018-2019	
PROJECT PHASE	FY 2013-2014	FY 2013-2014	FY 2013-2014	FY 2014-2015	FY 2014-2015	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	and Beyond	Total
Prelim. Eng. / Environ.	425,000		425,000		425,000	425,000					425,000
Design											
Right-of-Way											
Construction											
Other PROJECT TOTAL	425,000	0	425,000	0	425,000	425,000	0	0	0	0	425,000
	1	CY Projected	CY Return to			Carryover plus	1				:_0,000
	CY Budget	Expenditure	Fund Balance	Carryover to	New Request	New Request				FY 2018-2019	
FUNDING SOURCE	FY 2013-2014	FY 2013-2014	FY 2013-2014	FY 2014-2015	FY 2014-2015	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	and Beyond	Total
Measure A (2001)											
801 0055 70 77-2001	85,000		85,000								
CMAQ (3008)											
801 0055 70 77-3008	340,000		340,000								
Cap. Proj. Grants (2301)											
801 0055 70 77-2301					425,000	425,000					425,000
REVENUE TOTAL	425,000	0	425,000	0	425,000	425,000	0	0	0	0	425,000

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Project Title: Auto Mall	Street Upgrades	s (801 0035 70 7	77)		Project ☐ New	Status:		Priority in CIP (
Department / Division:	Community and	d Economic Deve	elopment Depar	tment / Capital F	Projects Division		☐ In Progress Completed	Deleted On Hold	☐ Necessa☐ Desirable	ary (Start within 3) e (Start within 3) le (Start within 5)	1 to 3 yrs) to 5 yrs)
Project Description: This was a two-phase proje Moreno Valley Auto Mall, w consisted of driveway, side replacement and constructi Freeway Pylon Sign Construction: Completed of Street Improvements Construction: Completed Of Project complete. Remaini Justification or Significar This project updated and e	which was complowalk, ADA rampion of new entrainally 2011 October 2012 Ing funds will be the complete of improventic the complete of improventic with the complete	eted in July 2011 is construction, ance signs. returned to fundinent:	I. Phase II, Mor and landscape in balance.	eno Valley Auto nprovements. P	Mall enhancement	ent project,	(4MZ		A MOSENO BEACH DR.	SR-60 Project Locations	EUCALYPTUSAVE
Estimated Maintenance O Street maintenance costs of year. Currently no new fun	over a 20 year pe					ane mile per	Street Impr Bridges Buildings Drainage, S		CIP Category Electric Utility Landscaping	☐ Parks☐ Traffic Si	ignals ound Utilities
	CY Budget	CY Projected Expenditure	CY Return to Fund Balance	Carryover to	New Request	Carryover plus New Request				FY 2018-2019	
PROJECT PHASE	FY 2013-2014	FY 2013-2014	FY 2013-2014	FY 2014-2015	FY 2014-2015	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other	16,949	5,000	11,949								
PROJECT TOTAL	16,949	5,000	11,949	0	0	0	0	0	0	0	0
FUNDING SOURCE	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total
Cap. Proj. Reimb. (3008) 801 0035 70 77-3008	16,949	5,000	11,949								
REVENUE TOTAL	16,949	5,000	11,949	0	0	0	0	0	0	0	0

Project Title: Bike Lane	oject Title: Blike Lane Improvements (801 0049 70 76)							Status:		Priority in CIP (
							☐ New	□ Deleted		I (Start within 1	
Department / Division:	Public Works D	epartment / Trai	nsportation Engi	neering Division			✓ In Progress	Deleted		ry (Start within 1	
							☐ Completed	On Hold		e (Start within 3 e e (Start within 5	, ,
									Deletrabl	e (Start Within 5	10 10 915)
Project Description:	. 5						Project Location	on Map:			
The Transportation Engine connectivity at the following		II implement sigi	ning and striping	improvements t	to enhance bicyo	cle facility					
- Cactus Avenue from Hea	-	scalla Straat									
- Eucalyptus Avenue from I											
- Heacock Street from Ales			nnedy Drive								
- Heacock Street from Iron											
- Ironwood Avenue from Ba											
- Kitching Street from Iris A									CITYWIDE		
- Krameria Avenue from Ki	tching Street to N	Moreno Valley C	ollege								
- Shared lane markings on				Sunnymead Box	ulevard						
- Sunnymead Boulevard fro	om Frederick Str	eet to Perris Bou	ulevard								
 Towngate Boulevard from 	n Frederick Stree	t to Memorial W	ay								
 Via Del Lago from City lim 	nits at Lake Perri	s to Iris Avenue									
Schedule: Ongoing											
Justification or Significar							_		CIP Category		
Bicycle enhancements imp	, ,	encouraging alte	ernate modes of	travel.			Street Impr	ovements	Electric Utility	☐ Parks	
Estimated Maintenance C		*-ttt	:t-b-:00t-	U f t	0		☐ Bridges		Landscaping		anala
Annual average cost to ma source has been identified				s per linear foot.	Currently no ne	w tunding	□ Buildings		Landscaping	☐ Traffic Si	•
source has been identified	to fulld these file	annenance costs	.				Drainage, S	Sewers & Water	lines	☐ Undergro	ound Utilities
		CY Projected	CY Return to			Carryover plus					
	CY Budget	Expenditure	Fund Balance	Carryover to	New Request	New Request				FY 2018-2019	
PROJECT PHASE	FY 2013-2014	FY 2013-2014	FY 2013-2014	FY 2014-2015	FY 2014-2015	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	and Beyond	Total
Prelim. Eng. / Environ.											
Design											
Right-of-Way											
Construction	136,042	35,000		101,042		101,042					101,042
Other PROJECT TOTAL	136,042	35,000	0	101,042	0	101,042	0	0	0	0	101,042
TROOLOT TOTAL	100,042	CY Projected	CY Return to	101,042		Carryover plus					101,042
	CY Budget	Expenditure	Fund Balance	Carryover to	New Request	New Request				FY 2018-2019	
FUNDING SOURCE	FY 2013-2014	FY 2013-2014	FY 2013-2014	FY 2014-2015	FY 2014-2015	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	and Beyond	Total
Measure A (2001)											
801 0049 70 76-2001	76,042	35,000		41,042		41,042					41,042
MSRC (3008)											
801 0049 70 76-3008	60,000			60,000		60,000					60,000
REVENUE TOTAL	136.042	35.000	0	101.042	0	101.042	0	0	0	0	101,042
INCIDE IN INC	100,042	33,000		101,042		101,042					101,042

Project Title: Cactus Av Department / Division:	77)	Project Status: ☐ New ☐ Deleted ☐ In Progress ☐ On Hold ☐ Completed ☐ Deferrable (Start within 5 to 10 yrs) ☐ Deferrable (Start within 5 to 10 yrs)										
Project Description: The project added a third e speed off-ramp. The third I into two lanes east of Veter March Air Reserve Base er a State Local Partnership F \$560,000 in DIF funds as the Design: Completed Octobe Right of Way/Right of Entry Construction: October 201. Justification or Significan The project relieved traffic a speed off-ramp merge. Re	ane extends threans Way. The extrance was retail rogram (SLPP) he required mater 2010 and update 3 to April 2014 ace of Improvention on Capage 2015 and Capage 2016 and Capag	ough the interse existing eastbour ined by reconstri- grant in the amount of the grant. ated by April 20° September 2012 ment: actus Avenue, in	ction of Cactus And right-turn lane ucting it south of unt of \$560,000	merging back orth Street / v was awarded ppropriated	Project Location	BAY AVE SHERMAN/AVE LG MACHINE	COTTONWOOD AT STATE OF THE RESERVE BASE	BAY) BRODIAEA AVE	HEACOCK ST RAMS OF LL DR			
speed off-ramp merge. Remaining funds will cover outstanding invoices and the one year warranty follow-up and inspection. Estimated Maintenance Costs: Street maintenance costs over a 20 year period are estimated to average almost \$12,000 per 13 foot wide lane mile per year. Currently no new funding source has been identified to fund these maintenance costs.								☐ Street Improvements ☐ Electric Utility ☐ Parks ☐ Buildings ☐ Landscaping ☐ Traffic Signals ☐ Drainage, Sewers & Waterlines ☐ Underground Utilities				
	OV D. L	CY Projected	CY Return to		N. B.	Carryover plus				EV 2040 2040		
PROJECT PHASE	CY Budget FY 2013-2014	Expenditure FY 2013-2014	Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total	
Prelim. Eng. / Environ. Design Right-of-Way	32,300	17,300		10,000		10,000					10,000	
Construction Other	1,120,000	1,100,000		25,000		25,000					25,000	
PROJECT TOTAL	1,152,300	1,117,300	0	35,000	0	35,000	0	0	0	0	35,000	
FUNDING SOURCE	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total	
SLPP (2001) 801 0028 70 77-2001A DIF Arterial Streets (2901) 801 0028 70 77-3301	560,000 592,300	550,000 567,300		12,500 22,500		12,500 22,500					12,500 22,500	
REVENUE TOTAL	1,152,300	1,117,300	0	35,000	0	35,000	0	0	0	0	35,000	

	(801 0031 70 77)							Status:		Priority in CIP C	
Department / Division:	Public Works	Department / Ca	pital Projects Di	vision			New✓ In ProgressCompleted	☐ Deleted☐ On Hold	☐ Necessa ☐ Desirable	ry (Start within 1 e (Start within 3 t	to 3 yrs) to 5 yrs)
Project Description:								- Mon.	Deferrabl	e (Start within 5	to 10 yrs)
The project consists of wide	ening Cactus Av	enue from Veter	ans Way to Hea	ecock Street by	vtending the thi	rd easthound	Project Location	on wap:			
lane, and traffic signal mod	•		•	•	•		/ L		COTTONWOOD AV	/E HILLY	TIEY.
RCTC voted on January 8,		•		·			BRILL R				8/
Design: Completed Octobe Right of Way: June 2009 to Process RCTC MOU: May	o November 201 2014	2	14				15	SHERMAN AVE		BAYAN ESSANDRO BLVD	RAMISE
dvertise/Award: June 2014 to August 2014 Construction: September 2014 to January 2015 ustification or Significance of Improvement:								LSWC	VETERANS	BRODIAEA AVE	OCK SI
Justification or Significar The project will relieve traff	tification or Significance of Improvement: project will relieve traffic congestion on Cactus Avenue and improve capacity to Heacock Street and replace the gap ment between Veteran's Way and Heacock Street with a 6-lane arterial.								YAW	Ò	HEAC
Estimated Maintenance Costs: Street maintenance costs over a 20 year period are estimated to average almost \$12,000 per 13 foot wide lane mile per year. Currently no new funding source has been identified to fund these maintenance costs.							✓ Street Impr ☐ Bridges ☐ Buildings ☐ Drainage, S		CIP Category Electric Utility Landscaping	☐ Parks ☐ Traffic Si	gnals ound Utilities
		CY Projected	CY Return to	_		Carryover plus					
PROJECT PHASE	CY Budget FY 2013-2014	Expenditure FY 2013-2014	Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total
Prelim. Eng. / Environ.	1 1 2013-2014	1 1 2013-2014	11 2013-2014	112014-2013	11 2014-2013	11 2014-2013	1 1 2013-2010	11 2010-2017	11 2017-2010	and beyond	Total
Design	31,271	25,000		6,271		6,271					6,271
Right of Way											
Construction	2,350,000		2,350,000		2,350,000	2,350,000					2,350,000
Other PROJECT TOTAL	2,381,271	25,000	2,350,000	6,271	2,350,000	2,356,271	0	0	0	0	2,356,271
		CY Projected	CY Return to	1		Carryover plus					_,
FUNDING SOURCE	CY Budget FY 2013-2014	Expenditure FY 2013-2014	Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total
DIF Arterial Streets (2901)											
801 0031 70 77-3301	31,271	25,000		6,271		6,271					6,271
Cap. Proj. Reimb. (3008) 801 0031 70 77-3008	822,500		822,500								
MARA (3008)	022,300		022,300								
801 0031 70 77-3008	1,527,500		1,527,500								
Cap. Proj. Grants (2301)											
801 0031 70 77-2301					2,350,000	2,350,000					2,350,000
REVENUE TOTAL	2,381,271	25,000	2,350,000	6,271	2,350,000	2,356,271	0	0	0	0	2,356,271

Project Title: Citywide for Department / Division:	Pedestrian Enha Public Works D	•	0040 70 77) oital Projects Div	ision		Project Status: ☐ New ☐ Deleted ☐ In Progress ☐ On Hold ☐ Desirable (Start within 1 to 3 Deferrable (Start within 5 to 10 Deferrable (Start within 5 De				yr) 1 to 3 yrs) to 5 yrs)	
Project Description: This project installed 28 pe intersections along Patricia Chagall Court and Ramsde	Street between	Margaret Avenu					Project Location	on Map:			
Completed Design: March Awarded Construction: Ju Completed Construction: F	ne 2013								CITYWIDE		
Matching funds for this proj Annual ADA Compliant Cu Indian Street / Manzanita A	rb Ramp Upgrad Avenue Intersecti	es - 801 0008 7 on Reconfigurat	0 77	70 77							
ustification or Significance of Improvement: SB 821 grant was awarded for this project to construct ADA compliant access ramps. stimated Maintenance Costs: idewalk maintenance costs over a 50 year period are estimated to average almost \$5,400 per 6 foot wide sidewalk miler year. Currently no new funding source has been identified to fund these maintenance costs.							☐ Street Improvements ☐ Bridges ☐ Buildings ☐ Drainage, Sewers & Waterlines ☐ CIP Category ☐ Parks ☐ Parks ☐ Traffic Signals ☐ Underground Utilities				
	CY Budget	CY Projected Expenditure	CY Return to Fund Balance	Carryover to	New Request	Carryover plus New Request				FY 2018-2019	
PROJECT PHASE	FY 2013-2014	FY 2013-2014	FY 2013-2014	FY 2014-2015	FY 2014-2015	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other	70,385	70,385									
PROJECT TOTAL	70,385	70,385	0	0	0	0	0	0	0	0	0
CY Projected CY Return to CY Budget Expenditure Fund Balance Carryover to New Request New Request						FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total	
SCAG Article 3 (2800) 801 0040 70 77-2800	70,385	70,385									
REVENUE TOTAL	70,385	70,385	0	0	0	0	0	0	0	0	(

Project Title: Cycle 2 C	e: Cycle 2 Citywide Sidewalks and Access Ramps Project (801 0044 70 76)						<u>Project</u>	Status:	Project	Priority in CIP C	Category
							☐ New	□ Deleted		I (Start within 1	• •
Department / Division:	Public Works D	epartment / Cap	ital Projects Divi	ision			✓ In Progress	☐ Deleted		ry (Start within 1	
							☐ Completed	☐ On Hold		Start within 3	• •
							Completed		Delerrabi	e (Start within 5	to 10 yrs)
Project Description:							Project Location	on Map:			
This project will install pede											
/Fay Avenue, Sheila Street / Kitching Street, Fir Avenu											
Design: July to December	2013										
Advertise/Award: January		014									
Construction: April 2014 to	o July 2014								CITYWIDE		
Matching funds for this pro											
o o	ineering costs: Annual ADA Compliant Curb Ramp Upgrades (801 0008 70 77) and Citywide Annual Pavement surfacing Program (801 0003 70 77).										
Resurracing Program (801											
Justification or Significar	nce of Improven	nent:									
A FY 2012/2013 SB 821 gr	•		Locations are	based upon the	ublic Right of						
Way ADA Transition Plan.									CIP Category		
Estimated Maintenance C	Panta.						Street Impr	ovements	Electric Utility	☐ Parks	
Sidewalk maintenance cos		period are estin	nated to average	e almost \$5,400	per 6 foot wide	sidewalk mile	☐ Bridges		Landscaping	☐ Traffic Si	anals
per year. Currently no new						orac rraint rimo	☐ Buildings	Sewers & Water			ound Utilities
							Diamage, C	Deweis & Water	iii le 3	_ G.i.ac.g.c	
		CY Projected	CY Return to	_		Carryover plus					
PROJECT PHASE	CY Budget FY 2013-2014	Expenditure FY 2013-2014	Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total
Prelim. Eng. / Environ.	F1 2013-2014	F1 2013-2014	F1 2013-2014	F1 2014-2015	F1 2014-2015	F1 2014-2015	F1 2015-2016	F1 2016-2017	F1 2017-2016	ана веуона	Total
Design											
Right-of-Way											
Construction	150,000	100,000		50,000		50,000					50,000
Other	450,000	400.000		50.000		50.000					50.000
PROJECT TOTAL	150,000	100,000	0	50,000	0	- /	0	0	0	0	50,000
	CY Budget	CY Projected Expenditure	CY Return to Fund Balance	Carryover to	New Request	Carryover plus New Request				FY 2018-2019	
FUNDING SOURCE	FY 2013-2014	FY 2013-2014	FY 2013-2014	FY 2014-2015	FY 2014-2015	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	and Beyond	Total
SCAG Article 3 (2800)										_	
801 0044 70 76-2800	150,000	100,000		50,000		50,000					50,000

Project Title: Cycle 3 P	Pedestrian Access	s Ramps Enhan	cements (801 00	053 70 77)			<u>Project</u>	Status:		Priority in CIP (
							□ New	E Balanca		I (Start within 1		
Department / Division:	Public Works D	epartment / Cap	ital Projects Div	ision			In Progress	☐ Deleted		ry (Start within 1		
							☐ Completed	On Hold		(Start within 3		
							Completed		☐ Deferrabl	e (Start within 5	to 10 yrs)	
Project Description:							Project Location	on Map:	CITYWIDE			
This project is to install per												
Avenue/Pecan Place, John												
Avenue, Heacock Street/D												
Drive/Spring Crest Road, a Public Right of Way ADA	Γransition Plan.	rive/Plaza Sona	de Way. The lo	cations are base	d upon the findi	ngs of the						
Design: January 2014 to S												
Advertise/Award: October		er 2014							CITYWIDE			
Construction: January 201	15 to May 2015											
	g funds for this project are provided by the following projects and used to pay for design and construction ering costs: Annual ADA Compliant Curb Ramp Upgrades (801 0008 70 77) and Citywide Annual Pavement											
		Curb Ramp Upg	grades (801 000)	8 70 77) and City	ywide Annual Pa	avement						
Resurfacing Program (801	0003 70 77).											
Justification or Signification	nation or Significance of Improvement: 013/2014 SB 821 Grant was awarded for this project. Construction is to be completed by June 30, 2015 for											
			t. Construction i	s to be complete	ed by June 30, 2	015 for			CIP Category			
reimbursement from RCT0		. ,		·	,		✓ Street Impr	ovements				
Estimated Maintenance (Costs:						☐ Bridges		Electric Utility	☐ Parks		
Sidewalk maintenance cos						sidewalk mile	☐ Buildings		Landscaping	☐ Traffic Si	gnals	
per year. Currently no nev	v funding source	has been identif	ied to fund these	e maintenance c	osts.		☐ Drainage, Sewers & Waterlines ☐ Underground Utilities					
		CY Projected	CY Return to			Carryover plus						
	CY Budget	Expenditure	Fund Balance	Carryover to	New Request	New Request				FY 2018-2019		
PROJECT PHASE	FY 2013-2014	FY 2013-2014	FY 2013-2014	FY 2014-2015	FY 2014-2015	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	and Beyond	Total	
Prelim. Eng. / Environ.										_		
Design												
Right-of-Way												
Construction	125,000			125,000		125,000					125,000	
Other				405.000		405.000	_				40= 000	
PROJECT TOTAL	125,000	0	0	125,000	0	- /	0	0	0	0	125,000	
		CY Projected	CY Return to			Carryover plus						
FUNDING SOURCE	CY Budget FY 2013-2014	Expenditure FY 2013-2014	Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total	
SCAG Article 3 (2800)	11 2010 2014	1 1 2010 2014	11 2013 2014	11 2014 2013	11 2014 2010	11 2014 2015	1 1 2013 2010	1 1 2010 2017	1 1 2017 2010	and Beyond	Total	
801 0053 70 77-2800	125,000			125,000		125,000					125,000	
											·	
REVENUE TOTAL	125 000	0	0	125 000	0	125 000	0	0	0	0	125 000	

Project Title: Cycle 4 P	edestrian and Bi	cycle Enhancem	nents (801 0054	70 77)			Project	Status:		Priority in CIP (
							☐ New	☐ Deleted		I (Start within 1	
Department / Division:	Public Works D	epartment / Cap	oital Projects Div	ision			✓ In Progress			ry (Start within 1	
							☐ Completed	☐ On Hold		e (Start within 5	
Project Description:									_ Bololida	o (otait within o	10 10 110)
This project constructs mul	Itinle access ram	ns sidewalks a	nd hicyle lanes t	o enhance safet	ty at the following	a locations:	Project Location	on wap:			
- Graham Street south of A	•	•	na bioyic ianco i	o cimanoc sarci	ly at the following	g locations.					
- Indian Street north of Ales	ssandro Bouleva	rd									
These locations are inclusi			lan (funding pro	vided by SB821	Grant to comply	with pedestrian					
access) and Safe Routes to		n.									
Design: May 2014 to Septi Advertise/Award: October		ner 2014									
Construction: January 201		70. 2011							CITYWIDE		
,	•										
Justification or Significan											
A FY 2013/14 SB 821 (Cyc			safety enhance	ment project. C	onstruction is to	be completed					
by June 30, 2015 for reimb	ursement from F	KCTC.									
Estimated Maintenance C	Costs:										
Sidewalk maintenance cos	ts over a 50 year	r period are estir	mated to average	e almost \$5,400	per 6 foot wide	sidewalk mile			CIP Category		
per year. Currently no new	funding source	has been identif	ied to fund these	e maintenance c	osts.		Street Impr	ovements	Electric Utility	☐ Parks	
							□ Bridges	_	Landscaping	☐ Traffic Si	anale
							Buildings				· ·
							☐ Drainage, S	Sewers & Water	lines	Undergro	ound Utilities
		CY Projected	CY Return to			Carryover plus					
PROJECT PHASE	CY Budget	Expenditure	Fund Balance	Carryover to	New Request	New Request	EV 2045 2046	EV 0040 0047	EV 0047 0040	FY 2018-2019	Tatal
Prelim. Eng. / Environ.	FY 2013-2014	FY 2013-2014	FY 2013-2014	FY 2014-2015	FY 2014-2015	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	and Beyond	Total
Design											
Right-of-Way											
Construction	125,000			125,000		125,000					125,000
Other PROJECT TOTAL	125 000	0	0	425.000		125,000	0	0	0	0	425.000
PROJECT TOTAL	125,000			125,000	0		U	U	U	<u> </u>	125,000
	CY Budget	CY Projected Expenditure	CY Return to Fund Balance	Carryover to	New Request	Carryover plus New Request				FY 2018-2019	
FUNDING SOURCE	FY 2013-2014	FY 2013-2014	FY 2013-2014	FY 2014-2015	FY 2014-2015	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	and Beyond	Total
SCAG Article 3 (2800)											
801 0054 70 77-2800	125,000			125,000		125,000					125,000
		_	_		_		_	_	_		
REVENUE TOTAL	125,000	0	0	125,000	0	125,000	0	0	0	0	125,000

Project Title: Cycle 5 F	Pedestrian Access	s Ramp Enhance	ements (801 005	58 70 77)			<u>Project</u>	Status:		Priority in CIP (
							✓ New	E Balanca		I (Start within 1	
Department / Division:	Public Works D	epartment / Cap	ital Projects Div	ision			☐ In Progress	☐ Deleted		ry (Start within 1	
							☐ Completed	On Hold		(Start within 3	
							Completed		☐ Deferrabl	e (Start within 5	to 10 yrs)
Project Description:							Project Location	on Map:			
The project will design and											
CDBG target areas to mee						ewalk					
improvements related to a	and around the rai	mp construction	to accommodat	e the new acces	s ramps.						
NEPA Clearance/HUD Ap	proval: July 2017	to November 2	014								
Design: December 2014 t		i to November 2	014								
Advertise/Award: June 20		2015									
Construction: October 20									CITYWIDE		
00.101.1001.0111		. •									
Justification or Significa											
The project is to construct	or reconstruct the	e existing access	s ramps and with	ADA Standards							
and enhance safety and a	ccessibility for pe	destrians.									
L											
Estimated Mainteance Co				l		-1-1					
Sidewalk maintenance cos per year. Currently no nev						sidewalk mile	Ctroot Impor	o, nomente	CIP Category		
per year. Currently no nev	w furfailing source	nas been identii	ied to furid triese	e maintenance c	:0818.		✓ Street Impr □ Bridges	Overnents	Electric Utility	□ Parks	
							-	Г	Landscaping	☐ Traffic Si	gnals
							Buildings				ound Utilities
							☐ Drainage, S	Sewers & Water	lines	Undergro	dila Otilities
		CY Projected	CY Return to			Carryover plus					
	CY Budget	Expenditure	Fund Balance	Carryover to	New Request	New Request				FY 2018-2019	
PROJECT PHASE	FY 2013-2014	FY 2013-2014	FY 2013-2014	FY 2014-2015	FY 2014-2015	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	and Beyond	Total
Prelim. Eng. / Environ.											
Design					92,000	92,000					92,000
Right-of-Way					000 000	000 000					000 000
Construction Other					260,000	260,000					260,000
PROJECT TOTAL	0	0	0	0	352,000	352,000	0	0	0	0	352,000
	1	CY Projected	CY Return to	1	1	Carryover plus		1	1		302,000
	CY Budget	Expenditure	Fund Balance	Carryover to	New Request	New Request				FY 2018-2019	
FUNDING SOURCE	FY 2013-2014	FY 2013-2014	FY 2013-2014	FY 2014-2015	FY 2014-2015	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	and Beyond	Total
CDBG (2512)											
801 0058 70 77-2512					352,000	352,000					352,000
REVENUE TOTAL	0	0	0	0	352 000	352 000	0	0	0	0	352 000

REVENUE TOTAL

106,534

2,000

104,534

Project Title: Day Stree Department / Division:	t Improvements.			·)	Project Status: ☐ New ☐ Deleted ☐ In Progress ☐ On Hold ☐ Desirable (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs)				yr) to 3 yrs)		
							✓ Completed	On Hold		e (Start within 3 t e (Start within 5	
Project Description: Thase 2 constructed needed street and drainage improvements on Day Street south of Cottonwood Avenue and was completed in December 2011. Phase 2 was also funded as part of Storm Drain Improvements on Day Street South of Cottonwood Avenue. Phase 1 of the project improved Day Street from Alessandro Boulevard to Cottonwood Avenue; Sherman Avenue from Day Street to west of Noltze Street; and Bay Avenue from Day Street to Noltze Street. Phase 1 was completed in April 2011. One year warranty walks were completed in August 2012 for Phase 1 and in February 2013 for Phase 2. Remaining are being returned to fund balance. Phase 1 Construction: Completed April 2011 Phase 2 Construction: Completed December 2011 Phase 2 Constructed needed street and drainage improvements and Phase 1 beautified the area and enhanced safety by approving the roadway cross-section, as well as mitigated traffic congestion by reducing travel time and fuel consumption astimated Maintenance Costs: Part of the project improvements and Phase 1 beautified the area and enhanced safety by approving the roadway cross-section, as well as mitigated traffic congestion by reducing travel time and fuel consumption astimated Maintenance Costs: Part of the project improvements and Phase 2 beautified to average almost \$12,000 per 13 foot wide lane mile per ear. Currently no new funding source has been identified to fund these maintenance costs.						e and was et South of venue from eted in April e 2. Remaining nced safety by consumption.	Project Location Map: Cottonwood ave				JES PL US PL
PROJECT PHASE	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to	New Request	Carryover plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other PROJECT TOTAL	DJECT PHASE FY 2013-2014 FY 2013-2014 FY 2013-2014 FY 2014-2015 FY 201						0	0	0	0	0
		CY Projected	CY Return to	0	N. B.	Carryover plus				FV 0040 0040	
FUNDING SOURCE	CY Budget FY 2013-2014	Expenditure FY 2013-2014	Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total
Cap. Proj. Reimb. (3008) 801 0034 70 77-3008	106,534	2,000	104,534								

									Essentia Necessa	Priority in CIP (al (Start within 1 ary (Start within 3 e (Start within 3	yr) 1 to 3 yrs)
							☐ Completed	On Hold	-	e (Start within 5	• .
Project Description:						Project Location	on Map:	-			
The project will install sidew west sides of Perris Bouleva of Chapparal Hills Elementa City standards. The project Measure A monies as local Design: June 2013 to Marc Advertise/Award: April 2014 Construction: August 2014	ard (from 650 feary and Badger S received grant matching funds. h 2014 4 to July 2014	et west of Perris Springs Middle S funding from the	Boulevard to 59 Schools. The pro	90 feet east of Popject will install s	erris Boulevard) street lights as re	, in the vicinity equired to meet	LINITY CT	DELPH NIUM AVE	AGAVE STATE	0	To another of
Justification or Significand The project provides for side			y schools and w	rill enhance safe	ty for students.		W SEE	Z JOHN F KEN		MARGARET AVE	
stimated Maintenance Costs: idewalk maintenance costs over a 50 year period are estimated to average almost \$5,400 per 6 foot wide sidewalk mile er year. Currently no new funding source has been identified to fund these maintenance costs.							Street Impr Bridges Buildings Drainage, S		CIP Category Electric Utility Landscaping lines	☐ Parks☐ Traffic Si	ignals ound Utilities
PROJECT PHASE	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total
Prelim. Eng. / Environ.										-	
Design Right-of-Way	56,444	56,444									
Construction Other	400,000			400,000		400,000					400,000
PROJECT TOTAL	456,444	56,444	0	400,000	0	400,000	0	0	0	0	400,000
FUNDING SOURCE	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total
Measure A (2001) 801 0051 70 77-2001 SR2S (2001) 801 0051 70 77-2001A	40,973 415,471	40,973 15,471		400,000		400,000					400,000
REVENUE TOTAL	456,444	56,444	0	400,000	0	400,000	0	0	0	0	400,000

Project Title: Dracaea	Avenue / Perris E	Boulevard to Pat	ricia Street (801	7001 70 77)			Project	Status:	Project	Priority in CIP (Category
							☐ New	_		I (Start within 1	
Department / Division:	Public Works D	epartment / Cap	ital Projects Div	ision			☐ In Progress	☐ Deleted		ry (Start within	
							✓ Completed	☐ On Hold		(Start within 3	
							Completed		☐ Deferrabl	e (Start within 5	to 10 yrs)
Project Description:							Project Location	on Map:			
This CDBG project provide							- Y	Ţ	1 1		1 1 1
striping on both sides of D	racaea Avenue b	etween Perris B	oulevard and Pa	itricia Street whe	ere improvemen	ts did not exist.	14/	1		E >	
Construction: Completed	in October 2012	The completion	of this project re	sulted in a hudo	nat savings of \$1	125 000 This		ATW OOD AVE		SWEETFERN ST RAENETTE WAY	
•		•			,						\$///
•			,				BLVD		DRACAEA AVE	RAENETTE RAENETTE	
							PERRIS	« 3		χ w	-
	project improved a segment of Dracaea Avenue where full-width street improvements did not exist and enhanced							Yoob DR	TRO W	<u> </u>	
	struction: Completed in October 2012. The completion of this project resulted in a budget savings of \$125,000. This aining balance is to be transferred to the CDBG funded East Sunnymead Boulevard Storm Drain from Indian Street to 60/Perris Boulevard off-ramp. tification or Significance of Improvement: project improved a segment of Dracaea Avenue where full-width street improvements did not exist and enhanced try for pedestrians and drivers. mated Maintenance Costs: et maintenance costs over a 20 year period are estimated to average almost \$12,000 per 13 foot wide lane mile per course. Currently no new funding source has been identified to fund these maintenance costs.							BIRCHWOOD DR	KYLE DR SILVER LN OLD PL KITCHING ST		JIM DR
safety for pedestrians and	for pedestrians and drivers.							Į.	SILVER GOLD PL		K ST
Estimated Maintenance	ted Maintenance Costs:								9		ANISE ST
		eriod are estimat	ed to average a	lmost \$12,000 p	er 13 foot wide l	lane mile per	W E E	COTTON	WOOD AVE		Z Z
year. Currently no new fu	nding source has	been identified	to fund these ma	aintenance costs	3.		NOTTO SCALE				
							- Ot 1 I		CIP Category		
							✓ Street Impr □ Bridges	ovements	Electric Utility	□ Parks	
									Landscaping	☐ Traffic Si	ignals
							☐ Buildings	Sewers & Water			ound Utilities
							Diamage, C	Deweis & Water	iiies		
		CY Projected	CY Return to			Carryover plus					
PROJECT PHASE	CY Budget FY 2013-2014	Expenditure FY 2013-2014	Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total
Prelim. Eng. / Environ.	F1 2013-2014	F1 2013-2014	F1 2013-2014	F1 2014-2015	F1 2014-2015	F1 2014-2015	F1 2013-2016	F1 2016-2017	F1 2017-2016	and Beyond	Total
Design											
Right-of-Way											
Construction	126,504	1,504	125,000								
Other	400 504	4.504	405.000				_		_		
PROJECT TOTAL	126,504	1,504	125,000	0	0		· · · · · · · · · · · · · · · · · · ·	0	0	0	0
	CY Budget	CY Projected Expenditure	CY Return to Fund Balance	Carryover to	New Request	Carryover plus New Request				FY 2018-2019	
FUNDING SOURCE	FY 2013-2014	FY 2013-2014	FY 2013-2014	FY 2014-2015	FY 2014-2015	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	and Beyond	Total
CDBG (2512)											
801 7001 70 77-2512	126,504	1,504	125,000								
REVENUE TOTAL	126 504	1 504	10.0	_						_	_
IKEVENUE I() I AI	1 126 504	1 504	125 000	0	0	0	1	0	0	0	

Project Litie: Elsworth	i Street and Sherr	nan Avenue Sid	ewaik improven	ienis (801 0059	70 77)		Project New	Status:		Priority in CIP (
Department / Division:	Public Works D	epartment / Cap	ital Projects Div	ision			☐ In Progress	☐ Deleted ☐ On Hold		ry (Start within 1 e (Start within 3	
							☐ Completed	_ on riold	□ Deferrabl	e (Start within 5	to 10 yrs)
Project Description:							Project Location	on Map:	•		
The project is to design a Boulevard to Sherman Av								1		BERTIE AVE	
NEPA Clearance/HUD Ap Design: November 2014	to May 2015		4				i c	ठ	AVE F/	EI SWIE OR ARRAGUT AVE	MCDONNELST
Advertise/Award: June 2								NOLTZE	SHERMANAVE	Æ	MCD
Construction: September	r 2015 to Decemb	er 2015						io	5	- 2	ADRIENNE AVE
Justification or Signification								DAY	GRANT		
The project is within City's						e full street	7	<u>a</u>	ALESSANDRO B	ELVD	
improvements for Elswor	th Street and Shei	rman Avenue an	d enhance safet	y for pedestrian	S.		N. N.				
Estimated Mainteance C	Costs:						W E		1		
Street maintenance costs year. Currently no new fu						lane mile per	NOTTO SCALE	X.			U.
							Street Impr Bridges Buildings Drainage, S		CIP Category Electric Utility Landscaping	☐ Parks ☐ Traffic Si	gnals ound Utilities
		CY Projected	CY Return to			Carryover plus					
DDO IECT DUASE	CY Budget	Expenditure	Fund Balance	Carryover to	New Request	New Request	EV 2045 2046	EV 2046 2047	EV 2047 2048	FY 2018-2019	Total
PROJECT PHASE Prelim. Eng. / Environ.	FY 2013-2014	FY 2013-2014	FY 2013-2014	FY 2014-2015	FY 2014-2015	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	and Beyond	Total
Design					100,000	100,000					100,000
Right-of-Way					000 000	202 202					
Construction Other					300,000	300,000					300,000
PROJECT TOTAL	0	0	0	0	400,000	400,000	0	0	0	0	400,000
		CY Projected	CY Return to			Carryover plus					
FUNDING SOURCE	CY Budget FY 2013-2014	Expenditure FY 2013-2014	Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	Total
CDBG (2512)	F1 2013-2014	F1 2013-2014	F1 2013-2014	F 1 2014-2015	F1 2014-2015	F1 2014-2015	F1 2015-2016	F1 2016-2017	F1 2017-2016	and Beyond	Total
801 0059 70 77-2512					400,000	400,000					400,000
REVENUE TOTAL	0	0	0	0	400,000	400,000	0	0	0	0	400,000
					,000	100,000					00,000

Project Title: Gilman Sp	prings Road Imp	rovements (801	0042 70 77)				Project	Status:	Project	Priority in CIP (Category		
<u>Department / Division:</u>	Public Works D	epartment / Cap	ital Projects Div	ision			NewIn Progress✓ Completed	Deleted On Hold	☐ Necessa ☐ Desirable	I (Start within 1 ry (Start within 9 (Start within 3 e (Start within 5	1 to 3 yrs) to 5 yrs)		
Project Description:							Project Location	on Map:					
Avenue to Kevin Road. The Springs Road in conjunction has entered into a \$850,000 Construction: Completed in Justification or Signification or	s project provided the pavement resurfacing and related street improvements for Gilman Springs Road from Eucalyptunue to Kevin Road. The City has partnered with the County of Riverside to improve the City-owned section of Gilmanings Road in conjunction with the County's project to take advantage of low design and construction costs. The City entered into a \$850,000 reimbursement agreement with the County for the construction costs of this project. Instruction: Completed in December 2013. Instruction or Significance of Improvement: In purpose of this project was to provide street pavement resufacing and related street improvements and enhance stry for drivers traveling on Gilman Springs Road. Instruction: Instruction								SR-60 SR				
year. Currentiy no new tun	iding source has	been identified	to rund these ma	aintenance costs	5.		Street Impr Bridges Buildings Drainage, S		CIP Category Electric Utility Landscaping	☐ Traffic S	ignals bund Utilities		
		CY Projected	CY Return to			Carryover plus							
PROJECT PHASE	CY Budget FY 2013-2014	Expenditure FY 2013-2014	Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total		
Prelim. Eng. / Environ. Design Right-of-Way Construction Other	842,161	842,161											
PROJECT TOTAL	842,161	842,161	0	0	0	0	0	0	0	0	0		
FUNDING SOURCE	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total		
Prop 42 Replcmnt (2002) 801 0042 70 77-2002	842,161	842,161											
REVENUE TOTAL	842.161	842.161	0	0	0	0	0	0	0	0	0		

S-27

Project Title: Hemlock (801 700)	Avenue / Grahan 2 70 77)	n Street to David	d Place and Gral	nam Street / Her	mlock Avenue to	David Lane	Project	Status:		Priority in CIP C	
Department / Division:	Public Works D	epartment / Cap	ital Projects Divi	sion			✓ In Progress		□ Necessa	ry (Start within 1 e (Start within 3	to 3 yrs)
							☐ Completed	On Hold		e (Start within 5	
Project Description:							Project Location	on Map:	•		
This CDBG project is to propayement, and striping for								0.0	- 10	1 5 -1	(T - A)
from David Lane to Hemlo)	5	20	
within the CDBG target are				a connectivity to	i pedestriaris ar	ia commuters			ZINNA ST	SWEGLES IN	W.
Design: March to Novemb	ner 2013						1_		6	₩ HE	MLOCK AVE
Advertise Award: Decemb		ary 2014							DAVID LN	NID.	
Construction: February to	June 2014	•							DAVID EN	8	
Project Closeout: July to S	September 2014						i <u>⊆</u>	S	R-60		
								OLIVEWOOD PL	AZA DR		
Justification or Signification							- Š				
The purpose of this project							. A.			SUNNYMEAD BLVD	
sidewalks and curb ramps This location is within the (cent to existing o	ievelopment, an	d address acces	ssibility issues.	-		-	VOIL 11 11 11 11 11 11 11 11 11 11 11 11 11	
This location is within the C	only 3 ODDO Targ	jet Alea.							CIP Category		
Estimated Maintenance (Costs:						Street Impr	ovements			
Street maintenance costs	over a 20 year pe	eriod are estimat	ed to average a	most \$12,000 p	er 13 foot wide I	ane mile per	☐ Bridges		Electric Utility	□ Parks	
year. Currently no new fur	nding source has	been identified t	to fund these ma	intenance costs	i.		☐ Buildings		Landscaping	☐ Traffic Si	gnals
								Sewers & Water	lines	Undergro	ound Utilities
	ı	OVP	OVE			II 0	1	I	I		
	CY Budget	CY Projected Expenditure	CY Return to Fund Balance	Carryover to	New Request	Carryover plus New Request				FY 2018-2019	
PROJECT PHASE	FY 2013-2014	FY 2013-2014	FY 2013-2014	FY 2014-2015	FY 2014-2015	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	and Beyond	Total
Prelim. Eng. / Environ.											
Design	59,739	59,739									
Right-of-Way											
Construction	510,000	300,000		210,000		210,000					210,000
Other	500 700	250 720		040.000		040.000					040.000
PROJECT TOTAL	569,739	359,739	0	210,000	0		0	0	0	0	210,000
	CV Budant	CY Projected	CY Return to	Commission to	New Beauset	Carryover plus				FY 2018-2019	
FUNDING SOURCE	CY Budget FY 2013-2014	Expenditure FY 2013-2014	Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	and Beyond	Total
CBDG (2512)	1										
801 7002 70 77-2512	569,739	359,739		210,000		210,000					210,000
REVENUE TOTAL	569 739	359 739	0	210 000	0	210 000	0	0	0	0	210 000

Project Title: Indian Sti	Public Works D		-	·	70 77)		Project ☐ New ☐ In Progress ☑ Completed	Status: Deleted On Hold	Essentia Necessa Desirable	Priority in CIP (I (Start within 1 ry (Start within 2 e (Start within 3 e (Start within 5	yr) 1 to 3 yrs) to 5 yrs)
Project Description: This project reconfigured the adjusting the southerly wide safety. Completed Design: August Awarded Construction: Not Completed Construction: This project provided a mark (801 0040 70 77-2800). Justification or Signification or Project reconfigured the warranty review.	Ith of Manzanita A st 2013 ovember 2013 February 2014 atch for the Fiscal	Avenue. The red Year 2011 / 20	configuration ad 12 SB 821 grant	ded a east/west "Citywide Pedes	crosswalk for so	chool pedestrian	Project Location	MANZANTA AVE	JACL	KITCHINOST AN WILL LASSELLE ST LASSELLE ST	County of Riverside KALMIA AVE
Estimated Maintenance C Street maintenance costs of year. Currently no new fur	over a 20 year pe					lane mile per	Street Impr Bridges Buildings Drainage, S		CIP Category Electric Utility Landscaping lines	☐ Traffic Si	ignals ound Utilities
PROJECT PHASE	CY Budget	CY Projected Expenditure	CY Return to Fund Balance	Carryover to	New Request FY 2014-2015	Carryover plus New Request	EV 2045 2046	EV 2045 2047	EV 2047 2040	FY 2018-2019	Tatal
Prelim. Eng. / Environ. Design Right of Way Construction Other	FY 2013-2014 81,622	FY 2013-2014 79,622	FY 2013-2014	FY 2014-2015 2,000	FY 2014-2015	FY 2014-2015 2,000	FY 2015-2016	FY 2016-2017	FY 2017-2018	and Beyond	2,000
PROJECT TOTAL	81,622	79,622	0	2,000	0	2,000	0	0	0	0	2,000
FUNDING SOURCE	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total
Measure A (2001) 801 0006 70 77-2001	81,622	79,622		2,000		2,000					2,000
REVENUE TOTAL	81,622	79,622	0	2,000	0	2,000	0	0	0	0	2,000

Project Title: Ironwood	Avenue / Heaco	ck Street to Per	ris Boulevard (80	01 0025 70 77)			Project	Status:		Priority in CIP (
							☐ New			l (Start within 1	
Department / Division:	Public Works	Department / Ca	pital Projects Di	vision			☐ In Progress	Deleted		ry (Start within	
							1	On Hold		e (Start within 3	
									☐ Deferrabl	e (Start within 5	to 10 yrs)
Project Description:							Project Location	on Map:	•		
The project included the ro											
Boulevard and the construct					•		MANZANITA	AVE			
of Indian Basin SD Line H (٧, ١		Cocus
acquisition, and SCE powe						E powerpole		JACLYN	AVE		AL
relocation was completed in	n October 2011.	Street improve	ments were com	ipieted in Augus		15 15	كساو عاط	kalmi	A AVE		
Design: Completed Januar	n/ 2011					NS S	RRIS BLVD	ASSELL	_ —	<u>«</u>	
						DA		LASSELL		岩	
		ctober 2011			<u> </u>	IRONWO		irony	W BVA DOON		
	f Way: Completed December 2010 ower Pole Relocation: Completed October 2011 Orain Construction: Completed April 2011 Construction: Completed August 2012 cation or Significance of Improvement:							HEMLOCK AVE	라밀됐었다	IRONY IS N	N N
	er Pole Relocation: Completed October 2011 iin Construction: Completed April 2011 instruction: Completed August 2012 ion or Significance of Improvement:							60		MASON ST	√
•	onstruction: Completed August 2012								Utliaha	\$ 118	SR-60
									FIR AVE	HUT /	-
This project has been close	ed out.					NOTTO SCALE	1 1 71		10.11 2 120		
								CIP Category			
Estimated Maintenance C			1.4		40.6		Street Impr	ovements	Electric Utility	☐ Parks	
Street maintenance costs of			-	•		ane mile per	☐ Bridges		Landscaping	☐ Traffic Si	ianale
year. Currently no new fun	iding source has	been identified	to runa these ma	amtenance costs	5.		☐ Buildings				
							☐ Drainage, S	Sewers & Water	lines	Undergroup	ound Utilities
		CY Projected	CY Return to			Carryover plus					
	CY Budget	Expenditure	Fund Balance	Carryover to	New Request	New Request				FY 2018-2019	
PROJECT PHASE	FY 2013-2014	FY 2013-2014	FY 2013-2014	FY 2014-2015	FY 2014-2015	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	and Beyond	Total
Prelim. Eng. / Environ.											
Design											
Right of Way											
Construction	12,917	12,917									
Other				_	_			_	_		_
PROJECT TOTAL	12,917	12,917	0	0	0	0	0	0	0	0	0
		CY Projected	CY Return to			Carryover plus					
FUNDING SOURCE	CY Budget FY 2013-2014	Expenditure FY 2013-2014	Fund Balance	Carryover to FY 2014-2015	New Request	New Request FY 2014-2015	EV 2045 2046	FY 2016-2017	FY 2017-2018	FY 2018-2019	Total
TUMF Cap. Proj. (3003)	F1 2013-2014	F1 2013-2014	FY 2013-2014	F1 2014-2015	FY 2014-2015	F1 2014-2015	FY 2015-2016	F1 2010-2017	F1 2017-2016	and Beyond	Total
801 0025 70 77-3003	4,741	4,741									
DIF Arterial Streets (2901)	7,7-71	7,771									
801 0025 70 77-3301	8,176	8,176									
	2,	2,									
REVENUE TOTAL	12 917	12 917	0	0	0	0	1	0	0	0	

5 - 30

Project Title: Moreno V	alley Bicycle Ma	ster Plan Update	e (801 0045 70 7	76)			Project	Status:	Project	Priority in CIP (^atogory
1 TOJOGE TRUO.			(00100101010	-,				otatus.	· · · · · · · · · · · · · · · · · · ·	I (Start within 1	
	D 11: W 1 D						☐ New	☐ Deleted		ry (Start within 1	• •
Department / Division:	Public Works D	epartment / Trai	nsportation Engi	neering Division			✓ In Progress	Bolotoa		• •	• •
							☐ Completed	On Hold		(Start within 3	
							Completed		☐ Deferrabl	e (Start within 5	to 10 yrs)
Project Description:							Project Location	on Map:			
The City received a Caltran	ns Community Ba	ased Transporta	tion Planning (C	BTP) Grant for t	he Moreno Valle	ey Bicycle					
Master Plan Update. City (Council accepted	the grant and a	appropriated fund	ds for the update	e. The project w	ill inventory					
existing bicycle facilities wit	thin the City and	make recomme	ndations for futu	re improvement	s, including obta	ining					
community input through a	n outreach progr	am.									
The project will be complet	ed during the Ca	alendar Year 201	14 per the Caltra	ns schedule.							
									CITYWIDE		
Justification or Significar											
Updating the Moreno Valle			he City to pursue	e future bicycle r	elated grants an	id prioritize					
infastructure to complete th	ne City's bicycle r	network.									
Estimated Maintananae C	`aata.										
Estimated Maintenance C There are no maintenance		d with this projec	\								
There are no maintenance	costs associated	a with this projec	л.								
									CIP Category		
							✓ Street Impr	ovements	Cir Category		
							☐ Bridges		Electric Utility	□ Parks	
							☐ Buildings		Landscaping	☐ Traffic Si	gnals
								Sewers & Water	linos	□ Undergro	ound Utilities
							Drainage, C	Deweis & Water	111103		
		CY Projected	CY Return to			Carryover plus					
	CY Budget	Expenditure	Fund Balance	Carryover to	New Request	New Request				FY 2018-2019	
PROJECT PHASE	FY 2013-2014	FY 2013-2014	FY 2013-2014	FY 2014-2015	FY 2014-2015	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	and Beyond	Total
Prelim. Eng. / Environ.	147,721	108,600		39,121		39,121					39,121
Design											
Right-of-Way											
Construction											
Other	447.704	400.000		00.404		20.404				_	00.404
PROJECT TOTAL	147,721	108,600	0	39,121	0		0	0	0	0	39,121
		CY Projected	CY Return to			Carryover plus					
FUNDING SOURCE	CY Budget	Expenditure	Fund Balance	Carryover to	New Request	New Request	EV 0045 0046	EV 0040 0047	EV 0047 0040	FY 2018-2019	Tatal
FUNDING SOURCE Measure A (2001)	FY 2013-2014	FY 2013-2014	FY 2013-2014	FY 2014-2015	FY 2014-2015	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	and Beyond	Total
801 0045 70 76-2001	11,471	8,600		2,871		2,871					2,871
CBTP (2001)	11,471	8,000		2,071		2,071					2,071
801 0045 70 76-2001A	136,250	100,000		36,250		36,250					36,250
001 00 1 0 10 10-2001A	130,230	100,000		30,230		30,230					30,250
REVENUE TOTAL	147,721	108,600	0	39,121	0	39,121	0	0	0	0	39,121

TC - C

Project Title: Nason Str Department / Division: Project Description: This project consisted of th Nason Street and along Na of street improvements, tra Construction: Completed N Justification or Significar According to the City's Eco economic development act and future medical corridor Estimated Maintanence C Street maintenance costs of year. Currently no new fund	ne ultimate street ason Street betw affic signals and s May 2013 nce of Improvent anomic Developm tivity in the City Cor. The project was costs:	widening improveen Cactus Avesignal modification ment: nent Action Plan Center Area improveranty walk has beriod are estimated	vements along Conue and Iris Aveons, drainage in presented on 4/20ving access to been completed to average a	Cactus Avenue benue. The improprovements, and the County Med J. Return remains	vements includend a bridge. eet upgrades wilical Center, Kaining funds to funder 13 foot wide	ed construction Il stimulate ser Hospital, ad balance.	Project New In Progress Completed Project Location Street Impr Bridges	S S S S S S S S S S S S S S S S S S S	Essential (Necessary Desirable (Deferrable RECONSTRUCTOR (PRISAVE CIP Category Electric Utility	Start within 1 tr) (Start within 1 tr) (Start within 3 to (Start within 5 to	0 3 vrs) 5 vrs) 10 vrs)
year. Currently no new run	iding source nas	been identified	to fund these me	antenance costs	·		☐ Buildings ☐ Drainage, S	Cewers & Water	Landscaping lines	☐ Traffic Signal ☐ Undergro	
PROJECT PHASE	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015		FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total
Prelim. Eng. / Environ.	F1 2013-2014	F1 2013-2014	F1 2013-2014	F1 2014-2015	F1 2014-2015	F1 2014-2015	F1 2013-2016	F1 2010-2017	F1 2017-2016	and beyond	0
Design											0
Right-of-Way											0
Construction	589,938	80,000	504,938	5,000		5,000					5,000
Other											0
PROJECT TOTAL	589,938	80,000	504,938	5,000	0	5,000	0	0	0	0	5,000
FUNDING SOURCE											
Measure A (2001)											
801 0019 70 77-2001	89,202	15,000	69,202	5,000		5,000					5,000
Facility Const (3000)	400 407	00.000	00.407								
801 0019 70 77-3000 EMWD (3002)	122,467	60,000	62,467								
801 0019 70 77-3002A	368,269		368,269								
Arterial Street DIF (2901)	300,203		500,203				1	1			
801 0019 70 77-3301 [°]	5,000	5,000									
2007 Taxable LRBs (6020)											
801 0019 70 77-6020	5,000		5,000								
DEVENUE TOTAL	500 020	90.000	504 029	5 000	0	5 000	0	0	0	0	5 000

CITY OF MORENO VALLEY Ca ails

apital Improvement Plan - Project De	tai
FY 2014-2019 and Beyond	

Project Title: Nason Str	eet / Cactus Ave	nue to Fir Aven	ue (801 0001 70	77)			Project	Status:	Project	Priority in CIP (Category
							□ New			I (Start within 1	yr)
Department / Division:	Public Works D	epartment / Cap	ital Projects Div	ision				□ Deleted	□ Necessa	ry (Start within 1	I to 3 yrs)
_			•				✓ In Progress	on Hold	□ Desirable	(Start within 3	to 5 yrs)
							☐ Completed	_ on riold	□ Deferrabl	e (Start within 5	to 10 yrs)
Project Description:							Project Location	on Map:	!		
This project consists of app				•	•						
Cactus Avenue to Fir Aven							77	SR-60	THE STATE OF THE S	SI SI	R-60
utility lines, and coordinatio	n with Eastern M	lunicipal Water I	District for the re	location of an ex	xisting booster st	tation and	5 6		FIR AVE		4
associated facilities.							<u> </u>	EUCALYPTUS	AVE V	EUGALY	PTUS AVE
Design: January 2014							DRACAEA AVE			()	2
Right of Way Acquisition:	luna 2014						COTTONWO	OD AVE	i lite	- M	980
Advertise and Award of Co		2014					9	BAY AVE	NO NO	S C C	Z V
Complete Utility Relocation			er 2015			ALESSANDRO BLVD					
, ,						BRODIAEA AVE					
Justification or Significar	ce of Improven	nent:					N 3	그 는 그 그 그 그 그 그 그 그 그 그 그 그 그 그 그 그 그 그	ST		
Part of the adopted Econor					up to \$15 million	in Series	w ⊕ r		ACTUS AVE	Figure C	ACTUS AVE
2011B (TRIP) to fund this p	project on 7/26/1	1 and added it to	the FY 11-12 C	CIP.		NOT TO SCALE	LPHINIUM AVE	ō			
Estimated Maintenance C	octo:							017.0			
Street maintenance costs of		riod are estimat	ed to average a	lmost \$12 000 n	er 13 foot wide I	ane mile ner	Street Impr	ovements	CIP Category		
year. Currently no new fun	, ,		•			and mile per	☐ Bridges		Electric Utility	Parks	
,							☐ Buildings		Landscaping	☐ Traffic Si	gnals
								Sewers & Water	linoo	□ Undergro	ound Utilities
							Diamage, C	Deweis & Water	111103		
		CY Projected	CY Return to			Carryover plus					
PROJECT PHASE	CY Budget FY 2013-2014	Expenditure FY 2013-2014	Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total
Prelim. Eng. / Environ.	F1 2013-2014	F1 2013-2014	F1 2013-2014	F1 2014-2013	F1 2014-2013	F1 2014-2013	F1 2013-2010	F1 2010-2017	F1 2017-2016	and Beyond	Total
Design											
Right-of-Way											
Construction	13,567,390	633,289		12,934,101		12,934,101					12,934,101
Other											, ,
PROJECT TOTAL	13,567,390	633,289	0	12,934,101	0	12,934,101	0	0	0	0	12,934,101
	0V.D. I	CY Projected	CY Return to	0	Name Danisant	Carryover plus				EV 0040 0040	
FUNDING SOURCE	CY Budget FY 2013-2014	Expenditure FY 2013-2014	Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total
TRIP Capital Proj. (3411)	. 1 2013-2014	. 1 2010-2014	. 1 2010-2014	. 1 2014-2013	. 1 2014-2013	. 1 2014-2013	. 1 2010-2010	. 1 2010-2017	. 1 2017-2010	and Deyond	i Jiai
801 0001 70 77-3411	13,567,390	633,289		12,934,101		12,934,101					12,934,101
	, , ,	,									, , ,
				1	1	II	I	1	1	I	

Project Title: Pavemen	nt Management P	rogram (801 00	43 70 77)				<u>Project</u>	Status:	Project	Priority in CIP	Category
							☐ New	_		`	,
Department / Division:	Public Works D	epartment / Cap	ital Projects Div	ision			☐ In Progress		□ Necessa	ry (Start within	1 to 3 yrs)
								On Hold		•	• •
	Public Works Department / Capital Projects Division Projects			e (Start within 5	to 10 yrs)						
Project Description:	Public Works Department / Capital Projects Division New										
	•	•	•	, ,							
	,		,			nent conditions,					
analysis and rating to obta	in Pavement Cor	ndition Index (PC	I), and updating	the City's PMS	database.						
Inspection of Roadways: S	September 2012	to February 201	3								
Analysis and Rating: Augu		, , , , , , , ,									
		ruary 2014							OITMAIDE		
Update Database: Februa	ary 2014 to April 2	2014							CITYWIDE		
Justification or Signification	nce of Improven	nent:									
			duct inventory a	nd rating of its a	rterial roadways	at least once					
were completed in 2009.	ŕ	•			•						
Estimated Maintenance (Costs:								CID Cotogony		
		eriod are estimat	ed to average a	lmost \$12.000 p	er 13 foot wide l	ane mile per	Street Impr	ovements	CIF Category		
									Electric Utility	☐ Parks	
j	· ·								Landscaping	☐ Traffic S	ignals
								Sewers & Water	lines	Undergreen	ound Utilities
	1	CV Projected	CV Poturn to	1	1	Carryovor plus	1	1	I	1	
	CY Budget			Carryover to	New Request					FY 2018-2019	
PROJECT PHASE	_			•	•		FY 2015-2016	FY 2016-2017	FY 2017-2018	and Beyond	Total
Prelim. Eng. / Environ.											
Design											
Right-of-Way											
Construction	04.004	04.004									
Other PROJECT TOTAL	,		0	0	0	0	0	0	0	0	0
	1			1	1			1	<u> </u>	1	<u> </u>
	CY Budget			Carryover to	New Request					FY 2018-2019	
FUNDING SOURCE							FY 2015-2016	FY 2016-2017	FY 2017-2018	and Beyond	Total
Measure A (2001)											
801 0043 70 77-2001	21,601	21,601									
REVENUE TOTAL	21.601	21.601	0	0	0	0	0	0	0	0	0

Project Title: Perris Bou	ulevard Widening	g / Ironwood Ave	enue to Manzani	ta Avenue (801	0024 70 77)			Status:			
	D 11: W 1 D						☐ New	□ Deleted		•	• •
Department / Division:	Public Works D	In Progress									
	The public Works Department / Capital Projects Division New					•					
									Delettabl	ie (Stait Within 5	to to yis)
Project Description:	D . D .						Project Locati	on Map:			
								-13 KX	1 1 1	1	
							J	WASS 5	415		
					isilip Flografii (SEFF) grant,	2.0	DEVERY	ANE	Ŧ	
and Gas Tax (Titil) Idridin	g will rund the co	onstruction phas	e or triis project.				2	MANZANI		<u> </u>	
Design: Completed							3	<u>u</u>	FU	Ti -	
Right of Way: Completed							1	S. Tes		AVE	
Advertise/Bid/Award: May	2014							DIAN	0 50 //		
Construction: June 2014 to	March 2015							THEFT	A S KAUMIA		F->-
							1	1	로	SSEL SSEL	
							- S	GROVEN LN	TELEHI	NASC CH	
			olume and grow	th and will enha	nce vehicular an	nd pedestrian	" DE .	RON	WOOD AVE	SLA KIT	
safety in the vicinity of Perr	is Boulevard and	d Robin Lane.					NOTTOSCALE		口:口口户)	PHA	TILL II
Fatimated Maintenance C	· · · · · ·								7		7.6 3032100
		ariod are estimat	ed to average a	Imaet \$12 000 n	er 13 foot wide l	lane mile ner	Street Impr	ovomonte	CIP Category		
						iane inne per		Overnerits	Electric Utility	□ Parks	
year. Carrently ne new ran	amig course nac	boom identined	to rana tricco mi	amiconarioo ooote	,				Landscaping	☐ Traffic Si	gnals
											•
							☐ Drainage, S	sewers & vvater	nines	Orldergic	dia Otilities
		CY Projected	CY Return to			Carryover plus					
				_						FY 2018-2019	
PROJECT PHASE	FY 2013-2014	FY 2013-2014	FY 2013-2014	FY 2014-2015	FY 2014-2015	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	and Beyond	Total
_											
Design											
Right of Way Construction	7 101 142	57 149		7 044 000		7 044 000					7,044,000
Other	7,101,142	57,142		7,044,000		7,044,000					7,044,000
PROJECT TOTAL	7,101,142	57,142	0	7,044,000	0	7,044,000	0	0	0	0	7,044,000
		CY Projected	CY Return to			Carryover plus					
	CY Budget			Carryover to	New Request	New Request				FY 2018-2019	
FUNDING SOURCE	FY 2013-2014	FY 2013-2014	FY 2013-2014	FY 2014-2015	FY 2014-2015	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	and Beyond	Total
SLPP (2001)											
801 0024 70 77-2001	1,000,000			1,000,000		1,000,000					1,000,000
TUMF Cap. Proj. (3003)	1										
801 0024 70 77-3003	4,600,000	55,000		4,545,000		4,545,000					4,545,000
DIF Arterial Streets (2901)											
801 0024 70 77-3301	1,142	1,142									
TRIP Capital Proj. (3411)	4 500 600	4.000		4 400 600		4 400 600					4 400 000
801 0024 70 77-3411	1,500,000	1,000		1,499,000		1,499,000	_	_	_	_	1,499,000
REVENUE TOTAL	7,101,142	57,142	0	7,044,000	0	7,044,000	0	0	0	0	7,044,000

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Project Title: Perris Bou	ulevard Widening	g / Perris Valley	Storm Drain Late	eral B to Cactus	Avenue (801 00)22 70 77)	<u>Project</u>	Status:		Priority in CIP (
							☐ New	□ Deleted		I (Start within 1	
Department / Division:	Public Works D	epartment / Cap	oital Projects Divi	ision			☐ In Progress	☐ Deleted		ry (Start within 1	
							✓ Completed	On Hold		(Start within 3	
							Completed		☐ Deferrabl	e (Start within 5	to 10 yrs)
Project Description:							Project Location	on Map:			
This project widened Perris											
painted median, storm drain					cation. TUMF fu	inding paid for	11/	BRODIAEA AVE	Washing "	S B	RODIAEA AVE
100% of the Construction p	nase. Construc	tion was comple	ted in May 2013	•			7.0	CACIO:	FF HHILAS		
Justification or Significar	nce of Improven	nent:					/ /	11E- 17,621	KITCHING ST	JOHN F KENNEDY	DR
This project improved and			arterial roadway.	Carryover fund	s are for the one	e-vear warranty	\ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \	N S	S H S L S	IRIS AVE	
period.		, e.g				, , , , , , , , , , , , , , , , , , , ,	245	O IRIS			
								¥ 5	RRAMERIA AVE	5 /	
Estimated Maintenance C	Attenance Costs: nce costs over a 20 year period are estimated to average almost \$12,000 per 13 foot wide lane mile no new funding source has been identified to fund these maintenance costs.							NDIAN ST	A DEPT.	/~	
								\ <u>\</u>			
year. Currently no new fun							, S.				
								- 777-	PVSD LATERAL	"B"	
									I I I I HEI		
									CIP Category		
							Street Impr	ovements _		E Davidso	
							☐ Bridges		Electric Utility		_
							□ Buildings		Landscaping	☐ Traffic Si	gnals
							☐ Drainage, S	Sewers & Water	lines	Undergroup	ound Utilities
		CY Projected	CY Return to			Carryover plus	1				
	CY Budget	Expenditure	Fund Balance	Carryover to	New Request	New Request				FY 2018-2019	
PROJECT PHASE	FY 2013-2014	FY 2013-2014	FY 2013-2014	FY 2014-2015	FY 2014-2015	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	and Beyond	Total
Prelim. Eng. / Environ.											
Design											
Right of Way Construction	704 060	462.960	212.000	F 000		F 000					5 000
Other	781,869	463,869	313,000	5,000		5,000					5,000
PROJECT TOTAL	781,869	463,869	313,000	5,000	0	5,000	0	0	0	0	5,000
		CY Projected	CY Return to	•		Carryover plus					•
	CY Budget	Expenditure	Fund Balance	Carryover to	New Request	New Request				FY 2018-2019	
FUNDING SOURCE	FY 2013-2014	FY 2013-2014	FY 2013-2014	FY 2014-2015	FY 2014-2015	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	and Beyond	Total
TUMF Cap. Proj. (3003)	704655	450.000	000.555								
801 0022 70 77-3003	764,900	459,900	300,000	5,000		5,000					5,000
DIF Arterial Streets (3301) 801 0022 70 77-3301	16,969	3,969	13,000								
001 0022 10 11-3301	10,969	3,969	13,000								
REVENUE TOTAL	781 869	463 869	313 000	5 000	0	5 000	0	0	0	0	5 000

5 - 30

Project Title: Safe Rou	ites to School Ou	treach Program	(801 0056 70 76	6)			<u>Project</u>	Status:		Priority in CIP C	
							☐ New			I (Start within 1	
Department / Division:	Public Works D	epartment / Trai	nsportation Engi	neering Division			In Progress	☐ Deleted		ry (Start within 1	
								On Hold		e (Start within 3	
							☐ Completed		☐ Deferrabl	e (Start within 5	to 10 yrs)
Project Description:							Project Location	on Map:			
This project funds Safe Ro											
perform workshops, condu											
volunteers, schedule and p	perform walking e	events, hold bicy	cle rodeos, and	prepare outreac	h documentation	٦.					
Receive Caltrans Authoriza	ation: May 2014										
Complete Program: Augu	•										
									CITYWIDE		
Justification or Significa									CITYWIDE		
The City received Highway	Safety Improver	ment Program (H	HSIP) Cycle 6 Fe	ederal funding fro	om Caltrans for	this program.					
Estimated Maintenance (Costs:										
There are no maintenance		d with this projec	· t								
There are no maintenance		a with this projec									
									CIP Category		
							Street Impr	ovements	Electric Utility	☐ Parks	
							☐ Bridges		Landscaping	☐ Traffic Si	anale
							Buildings				_
							☐ Drainage, S	Sewers & Water	lines	Undergro	ound Utilities
		CY Projected	CY Return to			Carryover plus					
	CY Budget	Expenditure	Fund Balance	Carryover to	New Request	New Request				FY 2018-2019	
PROJECT PHASE	FY 2013-2014	FY 2013-2014	FY 2013-2014	FY 2014-2015	FY 2014-2015	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	and Beyond	Total
Prelim. Eng. / Environ.											
Design											
Right of Way Construction											
Other	417,600		417,600		417,600	417,600					417,600
PROJECT TOTAL	417,600	0	417,600	0		417,600	0	0	0	0	417,600
		CY Projected	CY Return to			Carryover plus					
	CY Budget	Expenditure	Fund Balance	Carryover to	New Request	New Request				FY 2018-2019	
FUNDING SOURCE	FY 2013-2014	FY 2013-2014	FY 2013-2014	FY 2014-2015	FY 2014-2015	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	and Beyond	Total
Measure A (2001)											
801 0056 70 76-2001	41,800		41,800								
HSIP (3008) 801 0056 70 76-3008	375,800		375,800								
Cap. Proj. Grants (2301)	375,800		375,800								
801 0056 70 76-2301					417,600	417,600					417,600
22.0000.0.02001					117,300	111,500					,000
REVENUE TOTAL	417 600	0	417 600	0	417 600	417 600	0	0	0	0	417 600

Project Title: SR-60 / M Department / Division:	oreno Beach Dri Public Works D			, ,	38 70 77)		Project ☐ New ☑ In Progress ☐ Completed	Status: Deleted On Hold	Essentia Necessa Desirable	Priority in CIP C I (Start within 1 try (Start within 1 tre) e (Start within 3 tre) e (Start within 5 tre)	yr) I to 3 yrs) to 5 yrs)
Project Description: The project consisted of the eastbound auxiliary lane, or the eastbound ramps / Mor improvements are consider attorney and staff suppport Construction (Phase 1): Co Close-out (Phase 1): Nove Eminent Domain Trials: Jul Justification or Significan Reconfiguration of the curre Drive. This was a key projedevelopment activity. Carry	connection of Eucleno Beach Drivered Phase 1 of the costs for eminer completed October 2013 to October 2014 Completed October 2015 Completed October	alyptus Avenue intersection, as le ultimate interdint domain trials for 2013 ctober 2014 nent: eeded to complete conomic Develor	(west leg) to Mo sociated utility re change improver for four propertie	traffic signal at nents. The t consists of eno Beach nic		LOCUSTAVE KALMIA AVE LUNIPER AVE RONWOOD AVE HEML DCK AVE EU CALYP ENCL IA DRACAE	SR 60 TUS AVE (Future) AVE (Future) A AVE OO WOOD AVE	Orkan son	1000 100		
Street and bridge surface n wide lane mile per year. Co	elopment activity. Carryover funds provide for Caltrans acceptance, warranty walk, financial close-out, and eminent nain expenses. imated Maintenance Costs: eet and bridge surface maintenance costs over a 20 year period are estimated to average almost \$12,000 per 13 foot elane mile per year. Currently no new funding source has been identified to fund these maintenance costs. Caltrans fund maintenance of the ramps, freeway, and structures.								CIP Category Electric Utility Landscaping lines	☐ Traffic Si	gnals ound Utilities
	CV Decident	CY Projected	CY Return to	0	Name Danisant	Carryover plus New Request				FY 2018-2019	
PROJECT PHASE	CY Budget FY 2013-2014	Expenditure FY 2013-2014	Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	and Beyond	Total
Prelim. Eng. / Environ. Design Right-of-Way Construction Other	40,000 524,701 3,739,771	40,000 4,701 2,759,771	520,000 980,000		720,000	720,000					720,000
PROJECT TOTAL	4,304,472	2,804,472	1,500,000	0	720,000	720,000	0	0	0	0	720,000
FUNDING SOURCE	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total
TUMF Cap. Proj. (3003) 801 0038 70 77-3003 Cap. Proj. Reimb. (3008) 801 0038 70 77-3008 2007 TABS A (3412) 801 0038 70 77-3412	3,500,000 804,472	2,000,000 804,472	1,500,000		720,000	720,000					720,000
REVENUE TOTAL	4,304,472	2,804,472	1,500,000	0	720,000	720,000	0	0	0	0	720,000

Project Title: SR-60 / N	lason Street Inte	rchange (801 00	112 70 77)				Project	Status:	·		<u> </u>
Department / Division	Public Works	Donartmont / Ca	nital Projects Di	vicion			☐ New	□ Deleted		`	• /
Department / Division: Public Works Department / Capital Projects Division New		• •									
								_ On Hold		•	
Project Description:							Project Location	on Map:	Į.		
							1 41				,
					or the		\ \ \ \ \	L	IRONWOOD AVE		
construction phase. Carryo	over tunds are to	r financiai ciose-	out issues and a	audit.			1637	Sol	NO X	- H	TS
Construction: Completed	June 2012						XXX		NAS CA	✓ 5	
								/ ×S / /		BE/	
			onhanco acco	cs and improve	traffic circulation	n along Nacon	SR-60	ELDER	SR-60	0 9	
			i, erinance acce	ss, and improve	traffic circulation	ii along Nason	- 11HH		TS.	A S	_
'								FIR AV	E Z	Ž	\
							Sh I i		- AAS		
							16	EUCALYPIUS AV	E - X		
				ed to fulld these	maintenance co	osis. Califairs	NOT TO SCALE ((1
	• •	•							CIP Category		
							1	ovements	Flectric Litility	, □ Parks	
									,	☐ Traffic Si	ionals
											· ·
							Diamage, C	beweis & water	III les	_ criadigit	Suria Stillitios
	OV Product	•		0	Name Danisant					EV 2040 2040	
PROJECT PHASE				_			FY 2015-2016	FY 2016-2017	FY 2017-2018		Total
· ·											
	162 291	140,000		22.201		22 201					22,281
	162,261	140,000		22,201		22,201					22,201
	162,281	140,000	0	22,281	0	22,281	0	0	0	0	22,281
FUNDING SOURCE	CY Budget FY 2013-2014	Expenditure FY 2013-2014	Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total
Measure A (2001)	F1 2013-2014	F 1 2013-2014	F1 2013-2014	F 1 2014-2015	F1 2014-2015	F1 2014-2015	F1 2015-2016	F1 2016-2017	F1 2017-2018	апо веуопо	Iotai
801 0012 70 77-2001	162,281	140,000		22,281		22,281					22,281
DEVENUE TOTAL	400.001	440.000		00.554		00.55					00.00
REVENUE TOTAL	162,281	140,000	0	22,281	0	22,281	0	0	0	0	22,281

5 - 39

Project Title: Sunnyme	ad Boulevard / F	rederick Street t	o Perris Bouleva	ard (801 0013 70	0 77)		Project	Status:		Priority in CIP (
Danastonant / Division	Community	l Faanamia Day	alanmant / Canit	al Drainata Divis			☐ New	☐ Deleted		ll (Start within 1 lry (Start within	, ,
Department / Division:	Community and	d Economic Dev	elopment / Capit	ai Projects Divis	sion		☐ In Progress	.		e (Start within 3	• .
							✓ Completed	☐ On Hold		le (Start within 5	
Drainet Department										(0.0	10 10 1.0)
Project Description: The project was constructe	d in two phaces	to provide south	otic onhancomo	ente with long to	rm goals to incre	aca acanomia	Project Location	on Map:			
activity and create a positiv					ini goals to incre	ease economic					
downly and ordate a poolin	o ony image.	6.0,000	anasa ansagni	.2711011001					5 122		105
Phase 1: Completed June			on, Inc.)				1		IRONWOOD AVE		<u>ဖို</u>
Phase 2: Completed May	2011 (Excel Pavi	ing Company)					光 法	74	HEMLOCK AVE		2//
luctification or Cinnifican							444	SR-60			KITCHIN
Justification or Significar This project provided aesth			erm goal to incre	ase economic a	activity and creat	te a nositive City		_	UNNYMEAD BLY		-
image. Project and warran									K ST	LS O FIF	RAVE
Balance.	•			· ·				FREDERICK ST GRAHAM ST	Y Y O O W H D D R A C A D D R A C A C A C A C A C A C A C A C A C A	S B	
							wade T	<u>8</u>		EA AVE A	\\ \\ \\
Estimated Maintenance C			1.4		40.6		NOT TO SCALE	E a	□ Ξ DRACA	EA AVE	HFF
Street maintenance costs of year. Currently no new fun	, ,					iane mile per					
year. Carrently no new ran	iding source has	been identified	to rana triese me	antenance costs	.				CIP Category		
							Street Impr	ovements _			
							☐ Bridges		Electric Utility		
							□ Buildings		Landscaping	☐ Traffic S	· ·
							☐ Drainage, S	Sewers & Water	rlines	☐ Undergro	ound Utilities
		CY Projected	CY Return to			Carryover plus					
	CY Budget	Expenditure	Fund Balance	Carryover to	New Request	New Request				FY 2018-2019	
PROJECT PHASE	FY 2013-2014	FY 2013-2014	FY 2013-2014	FY 2014-2015	FY 2014-2015	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	and Beyond	Total
Prelim. Eng. / Environ. Design											
Right of Way											
Construction	5,023	5,023									
Other											
PROJECT TOTAL	5,023	5,023	0	0	0	0	0	0	0	0	0
		CY Projected	CY Return to			Carryover plus				EV 0040 0040	
FUNDING SOURCE	CY Budget FY 2013-2014	Expenditure FY 2013-2014	Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total
TE Grant (2001)	1 1 2013 2014	1120132014	1 1 2013 2014	11 2014 2015	11 2014 2015	11 2014 2013	1 1 2010 2010	11 2010 2017	11 2017 2010	and Beyond	Total
801 0013 70 77-2001A	5,023	5,023									
REVENUE TOTAL	5,023	5,023	0	0	0	0	0	0	0	0	0

Design Construction Constructi		Title: Sunnymead Boulevard / SR-60 EB On-Ramp Intersection Improvements (801 0046 70 77))	<u>Project</u>	Status:	Project	Priority in CIP C	Category
Project Description: A safety analysis identified a high rate of collisions at the intersection of Sunnymead Boulevard and the State Route 60 eachstund on-fine, east of Perris Boulevard. In order to address this issue, the project will reconstruct the intersection meeting Caltrans standards that includes drainage infrastructure and ADA compliant pedestrian access ramps. The project are accessed a Caltrans Highway Stately Improvement Program (HSIP) grant. Per the provisions of the HSIP grant, the City is required to use its own funds to implement the project, then receive a Caltrans. The project is fully funded with Measure A and Dif Tarifac Signal funds. Design: April 2014 to June 2015 Secure Caltrans Authorization for Construction: Subject to meeting Caltrans criteria Construction: Subject to availability of funds Justification or Slanificance of Improvements: The proposed Improvements at the intersection will improve safety, enhance pedestrian mobility, and reduce congestion. Estimated Maintenance Costs: Street maintenance costs over a 20 year period are estimated to average almost \$12,000 per 13 foot wide lane mile per year. Currently no new funding source has been identified to fund these maintenance costs. Street maintenance costs over a 20 year period are estimated to average almost \$12,000 per 13 foot wide lane mile per year. Currently no new funding source has been identified to fund these maintenance costs. Street improvements at the intersection will improve safety, enhance pedestrian mobility, and reduce congestion. Estimated Maintenance of Improvements and the intersection will improve safety, enhance pedestrian mobility, and reduce congestion. Estimated Maintenance of Improvements and the intersection will improve safety enhance pedestrian mobility, and reduce congestion. Estimated Maintenance of Improvements at the intersection will improve safety enhance pedestrian mobility, and reduce congestion. Estimated Maintenance Costs: Street Improvements at the intersection will improve safety		artment / Division: Public Works Department / Capital Projects Division							□ Deleted		•	• •
Project Description: A safety analysis Identified a high rate of collisions at the intersection of Sunnymead Boulevard and the State Rove 6 State Ro	Department / Division:	Public Works D	epartment / Cap	ital Projects Divi	ision			✓ In Progress	Deleted		• •	
A safety analysis identified a high rate of collisions at the intersection of Sunrymead Boulevard and the State Route 60 eastbound on-rann, east of Perris Boulevard. In order to address this issue, the project will reconstruct the intersection meeting Caltrans standards that includes drainage infrastructure and ADA compliant pedestrian access ramps. The project has received a Caltrans Highway Safety Improvement Program (HSIP) grant. Pet the provisions of the HSIP grant. The project is fully funded with Measure A and DIF Traffic Signal funds. Design: April 2014 to June 2015 Secure Caltrans Authorization for Construction: Subject to meeting Caltrans criteria Construction: Subject to availability of funds Justification or Significance of Improvement: The proposed improvements at the intersection will improve safety, enhance pedestrian mobility, and reduce congestion. Estimated Maintenance Costs: Street maintenance costs over a 20 year period are estimated to average almost \$12,000 per 13 foot wide lane mile per year. Currently no new funding source has been identified to fund these maintenance costs. PROJECT PHASE CY Budget CY Projected CY Projected CY Projected CY Projected FY 2013-2014 FY 2014-2015 FY 2015-2016 FY 2015-2016 FY 2015-2017 FY 2017-2018 Total Adaptive Carryover plus New Request Fund Salance FUNDING SOURCE FY 2013-2014 FY 2014-2015 FY 2014-2015 FY 2014-2015 FY 2014-2015 FY 2015-2016 FY 2015-2016 FY 2015-2016 FY 2015-2017 FY 2016-2017 FY 2016-2018 Adaptive Carryover plus New Request Fund Salance FUNDING SOURCE FY 2015-2016 FY								☐ Completed	On Hold		•	
eastbound on-ramp, east of Perris Boulevard. In order to address this issue, the project will reconstruct the intersection meeting Caltrans studered that include sdrianage infrastructure and ADA compliant peedstrian access ramps. The project has received a Caltrans Highway Safety Improvement Program (HSIP) grant. Per the provisions of the HSIP grant, the City is required to use its own funds to implement the project, then receive reimbursement from Caltrans. The project is fully funded with Measure A and DIF Traffic Signal funds. Design: April 2014 to June 2015 Secure Caltrans Authorization for Construction: Subject to meeting Caltrans criteria Construction: Subject to availability of funds Justification or Sitantificance of Improvements The proposed improvements at the intersection will improve safety, enhance pedestrian mobility, and reduce congestion. Estimated Maintenance Costs: Street maintenance costs over a 20 year period are estimated to average almost \$12,000 per 13 foot wide lane mile per year. Currently no new funding source has been identified to fund these maintenance costs. Street maintenance costs over a 20 year period are estimated to average almost \$12,000 per 13 foot wide lane mile per year. Currently no new funding source has been identified to fund these maintenance costs. Street maintenance costs. Street minimum provements and the intersection will improve safety, enhance pedestrian mobility, and reduce congestion. Estimated Maintenance Costs: Street maintenance costs over a 20 year period are estimated to average almost \$12,000 per 13 foot wide lane mile per period are estimated to average almost \$12,000 per 13 foot wide lane mile per period are estimated to average almost \$12,000 per 13 foot wide lane mile per period are estimated to average almost \$12,000 per 13 foot wide lane mile per period are estimated to average almost \$12,000 per 13 foot wide lane mile per period are estimated to average almost \$12,000 per 13 foot wide lane mile per period are estimated to average almost	Project Description:							Project Location	on Map:	<u> </u>		
meeting Caltrans standards that includes drainage infrastructure and ADA compliant pedestrian access ramps. The project has received a Caltrans flythway safety inprovement Program (HSP) grant. Per the HSP grant. In the HSP grant												1 (
has received a Caltrans Highway Safety Improvement Program (HSIP) grant. Per the provisions of the HSIP grant, the City is required to use its own funds to implement the project, then receive reimbursement from Caltrans. The project is fully funded with Measure A and DIF Traffic Signal funds. Design: April 2014 to June 2015 Socure Caltrans Authorization for Construction: Subject to meeting Caltrans criteria Construction: Subject to availability of funds Justification or Significance of Improvements The proposed improvements at the intersection will improve safety, enhance pedestrian mobility, and reduce congestion. Estimated Maintenance Costs: Street maintenance costs over a 20 year period are estimated to average almost \$12,000 per 13 foot wide lane mile per year. Currently no new funding source has been identified to fund these maintenance costs. Street maintenance costs over a 20 year period are estimated to average almost \$12,000 per 13 foot wide lane mile per year. Currently no new funding source has been identified to fund these maintenance costs. Street maintenance costs over a 20 year period are estimated to average almost \$12,000 per 13 foot wide lane mile per year. Currently no new funding source has been identified to fund these maintenance costs. Street maintenance costs over a 20 year period are estimated to average almost \$12,000 per 13 foot wide lane mile per year. Currently no new funding source has been identified to fund these maintenance costs. Street maintenance costs over a 20 year period are estimated to average almost \$12,000 per 13 foot wide lane mile per year. Street improvements period to the	• *				, ,			1				
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Design: April 2014 to June 2015 Design: April 2014 to June 2015 Design: April 2014 to June 2015 Society Caltrans Authorization for Construction: Subject to eneeting Caltrans criteria Construction: Subject to availability of funds Justification or Significance of Improvements: The proposed improvements at the intersection will improve safety, enhance pedestrian mobility, and reduce congestion. Setimated Maintenance Costs: The proposed improvements at the intersection will improve safety, enhance pedestrian mobility, and reduce congestion. Setimated Maintenance Costs: The proposed improvements at the intersection will improve safety, enhance pedestrian mobility, and reduce congestion. Setimated Maintenance Costs: The proposed improvements The proposed impr								1		HEMLOCK AVE	(# LHQ)	FAH , .
Design: April 2014 to June 2015 Secure Caltrans Authorization for Construction: Subject to meeting Caltrans criteria Construction: Subject to availability of funds Justification or Significance of Improvements The proposed improvements at the intersection will improve safety, enhance pedestrian mobility, and reduce congestion. Estimated Maintenance Costs: Estimated Maintenance Costs: Estimated Maintenance costs over a 20 year period are estimated to average almost \$12,000 per 13 foot wide lane mile per year. Currently no new funding source has been identified to fund these maintenance costs. Estimated Maintenance Costs: Estimated Maintenance Costs: Estimated Maintenance Costs: Estimated Maintenance Costs: Enriques Enriques Enriques Enriques Electric Utility Parks Electric Utility Indidescoping Drainage, Sewers & Waterlines Underground Utilities PROJECT PHASE FY 2013-2014 FY 2013-2014 FY 2014-2015 FY 2014-2015 FY 2015-2016 FY 2015-2016 FY 2016-2017 FY 2017-2018 FY 2017-2018 Ada deyond Total FROMECONSTANCE FY 2015-2016 FY 2015-2016 FY 2016-2017 FY 2017-2018 FY 2018-2019 Ada deyond Total FORDIECT OTAL S89,635 S9,967 O S29,668 O S29,668 O O O O O S29,668 FUNDING SOURCE FUNDING SOURCE FY 2013-2014 FY 2013-2015 FY 2014-2015 FY 2015-2016 FY 2016-2017 FY 2017-2018 Ada Beyond Total Measure A (2011) 801 0046 70 77-2001 Ad 33,600 40,000 393,600 393,600 393,600 393,600 393,600 393,600 393,600 393,600 393,600 393,600 393,600 393,600 393,600 393,600	funded with Measure A and	d DIF Traffic Sign	nal funds.					=	SR-60	4411	1	MULH
Secure Caltrans Authorization for Construction: Subject to meeting Caltrans criteria Construction: Subject to availability of funds Subject to availability of funds	Designs April 2044 4- Ivos	0045						-	SUNNYMEA	D BLVD	SR-60	
Street minimance costs Street Improvements Street Improvemen			ion: Subject to	meeting Caltrans	e critoria			ī	TS NS	FIR A		
Street minimance costs Street Improvements Street Improvemen				OO OO	SE S		77, 80					
Estimated Maintenance Costs: Street maintenance costs over a 20 year period are estimated to average almost \$12,000 per 13 foot wide lane mile per year. Currently no new funding source has been identified to fund these maintenance costs. Street maintenance costs over a 20 year period are estimated to average almost \$12,000 per 13 foot wide lane mile per year. Currently no new funding source has been identified to fund these maintenance costs. Street minor provided bridges Parks Electric Utility Landscaping Parks Bridges Buildings Drainage, Sewers & Waterlines Underground Utilities	· ·		w A De	_	E EOCAL		8 111					
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Street maintenance costs over a 20 year period are estimated to average almost \$12,000 per 13 foot wide lane mile per year. Currently no new funding source has been identified to fund these maintenance costs. Sindings Electric Utility Parks Bridges Buildings Drainage, Sewers & Waterlines Underground Utilities	i ne proposed improvemen	its at the intersec	tion will improve	sarety, ennanc	e pedestrian mo	bility, and reduc	e congestion.			mt	161 4 Ar L	
Street maintenance costs over a 20 year period are estimated to average almost \$12,000 per 13 foot wide lane mile per year. Currently no new funding source has been identified to fund these maintenance costs.	Estimated Maintenance C	osts:								CIP Category		
Second Project Proje		, ,		•			ane mile per		ovements		□ Parke	
PROJECT PHASE CY Budget FY 2013-2014 FY 2013-2015 FY 2013-2014 FY 2013	year. Currently no new fun	ding source has	been identified t	o fund these ma	aintenance costs	5.				,		anala
CY Budget FY 2013-2014 FY 2013												•
CY Budget FY 2013-2014 FY 2013								☐ Drainage, S	ewers & Water	lines	□ Undergro	ouna Utilities
PROJECT PHASE FY 2013-2014 FY 2013-2014 FY 2013-2014 FY 2013-2014 FY 2014-2015 FY 2014-2015 FY 2014-2015 FY 2015-2016 FY 2016-2017 FY 2017-2018 and Beyond Total 26,068 223,899 59,967 2339,668 163,932 163,932 163,932 163,932 2339,668 2339,66												
Prelim. Eng. / Environ. 26,068 223,899 59,967 26,068 163,932 1												
Design 223,899 59,967 163,932 163,93							New Request	EV 2045 2040	EV 2046 2047	EV 2047 2042		
Construction Other Constru		FY 2013-2014	Expenditure	Fund Balance	FY 2014-2015		New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018		Total
Other PROJECT TOTAL 589,635 59,967 0 529,668 0 529,668 0 0 0 0 529,668 FUNDING SOURCE CY Budget FY 2013-2014 CY Projected Expenditure FY 2013-2014 CARTYOVER TOTAL New Request FY 2014-2015 FY 2014-2015 FY 2014-2015 FY 2014-2015 FY 2015-2016 FY 2016-2017 FY 2018-2019 and Beyond Total Measure A (2001) 801 0046 70 77-2001 801 0046 70 77-2001A 808 0009 70 77-3302 136,068 40,000 393,600<	Prelim. Eng. / Environ.	FY 2013-2014 26,068	Expenditure FY 2013-2014	Fund Balance	FY 2014-2015 26,068		New Request FY 2014-2015 26,068	FY 2015-2016	FY 2016-2017	FY 2017-2018		Total 26,068
PROJECT TOTAL 589,635 59,967 0 529,668 0 529,668 0 0 0 0 0 529,668 CY Budget FY 2013-2014 FY 2014-2015 FY 2014-2015 FY 2014-2015 FY 2014-2015 FY 2015-2016 FY 2015-2016 FY 2015-2016 FY 2017-2018 F	Prelim. Eng. / Environ. Design	FY 2013-2014 26,068	Expenditure FY 2013-2014	Fund Balance	FY 2014-2015 26,068 163,932		New Request FY 2014-2015 26,068 163,932	FY 2015-2016	FY 2016-2017	FY 2017-2018		Total 26,068
CY Budget FY 2013-2014 FY 2014-2015 FY 2014-2015 FY 2014-2015 FY 2015-2016 FY 2015-2016 FY 2016-2017 FY 2017-2018 and Beyond Total Measure A (2001) 801 0046 70 77-2001 HSIP (2001) 801 0046 70 77-2001A HSIP (2002) 801 0046 70 77-3002 136,068 136,068 136,068 136,068 136,068	Prelim. Eng. / Environ. Design Right-of-Way Construction	FY 2013-2014 26,068 223,899	Expenditure FY 2013-2014	Fund Balance	FY 2014-2015 26,068 163,932		New Request FY 2014-2015 26,068 163,932	FY 2015-2016	FY 2016-2017	FY 2017-2018		Total 26,068 163,932
FUNDING SOURCE CY Budget FY 2013-2014 Expenditure FY 2013-2014 Fund Balance FY 2013-2014 Carryover to FY 2014-2015 New Request FY 2014-2015 New Request FY 2015-2016 FY 2016-2017 FY 2017-2018 FY 2018-2019 and Beyond Total Measure A (2001) 801 0046 70 77-2001 HSIP (2001) 801 0046 70 77-3002 433,600 A0,000 B01 Traffic Signal (2902) 808 0009 70 77-3302 40,000 B01 393,600 B01 36,068 393,600 B01 36,068 136,068 B01 36,06	Prelim. Eng. / Environ. Design Right-of-Way Construction Other	FY 2013-2014 26,068 223,899 339,668	Expenditure FY 2013-2014 59,967	Fund Balance FY 2013-2014	26,068 163,932 339,668	FY 2014-2015	New Request FY 2014-2015 26,068 163,932 339,668				and Beyond	Total 26,068 163,932 339,668
Measure A (2001) 801 0046 70 77-2001 HSIP (2001) 801 0046 70 77-2001A 433,600 DIF Traffic Signal (2902) 808 0009 70 77-3302 136,068 136,068 393,600 136,068	Prelim. Eng. / Environ. Design Right-of-Way Construction Other	FY 2013-2014 26,068 223,899 339,668	Expenditure FY 2013-2014 59,967	Fund Balance FY 2013-2014	26,068 163,932 339,668	FY 2014-2015	New Request FY 2014-2015 26,068 163,932 339,668 529,668				and Beyond	Total 26,068 163,932 339,668
801 0046 70 77-2001	Prelim. Eng. / Environ. Design Right-of-Way Construction Other	FY 2013-2014 26,068 223,899 339,668 589,635	Expenditure FY 2013-2014 59,967 59,967 CY Projected	Fund Balance FY 2013-2014 0 CY Return to	FY 2014-2015 26,068 163,932 339,668 529,668	FY 2014-2015	New Request FY 2014-2015 26,068 163,932 339,668 529,668 Carryover plus				and Beyond	Total 26,068 163,932 339,668
HSIP (2001) 801 0046 70 77-2001A DIF Traffic Signal (2902) 808 0009 70 77-3302 136,068 393,600 136,068 136,068	Prelim. Eng. / Environ. Design Right-of-Way Construction Other PROJECT TOTAL FUNDING SOURCE	FY 2013-2014 26,068 223,899 339,668 589,635 CY Budget	Expenditure FY 2013-2014 59,967 59,967 CY Projected Expenditure	Fund Balance FY 2013-2014 0 CY Return to Fund Balance	FY 2014-2015	FY 2014-2015 0 New Request	New Request FY 2014-2015 26,068 163,932 339,668 529,668 Carryover plus New Request	0	0	0	and Beyond 0 FY 2018-2019	Total 26,068 163,932 339,668 529,668
801 0046 70 77-2001A	Prelim. Eng. / Environ. Design Right-of-Way Construction Other PROJECT TOTAL FUNDING SOURCE Measure A (2001)	FY 2013-2014 26,068 223,899 339,668 589,635 CY Budget FY 2013-2014	Expenditure FY 2013-2014 59,967 59,967 CY Projected Expenditure FY 2013-2014	Fund Balance FY 2013-2014 0 CY Return to Fund Balance	FY 2014-2015	FY 2014-2015 0 New Request	New Request FY 2014-2015 26,068 163,932 339,668 529,668 Carryover plus New Request	0	0	0	and Beyond 0 FY 2018-2019	Total 26,068 163,932 339,668 529,668
DIF Traffic Signal (2902) 808 0009 70 77-3302 136,068 136,068 136,068 136,068	Prelim. Eng. / Environ. Design Right-of-Way Construction Other PROJECT TOTAL FUNDING SOURCE Measure A (2001) 801 0046 70 77-2001	FY 2013-2014 26,068 223,899 339,668 589,635 CY Budget FY 2013-2014	Expenditure FY 2013-2014 59,967 59,967 CY Projected Expenditure FY 2013-2014	Fund Balance FY 2013-2014 0 CY Return to Fund Balance	FY 2014-2015	FY 2014-2015 0 New Request	New Request FY 2014-2015 26,068 163,932 339,668 529,668 Carryover plus New Request	0	0	0	and Beyond 0 FY 2018-2019	Total 26,068 163,932 339,668 529,668
	Prelim. Eng. / Environ. Design Right-of-Way Construction Other PROJECT TOTAL FUNDING SOURCE Measure A (2001) 801 0046 70 77-2001 HSIP (2001)	FY 2013-2014 26,068 223,899 339,668 589,635 CY Budget FY 2013-2014	Expenditure FY 2013-2014 59,967 59,967 CY Projected Expenditure FY 2013-2014 19,967	Fund Balance FY 2013-2014 0 CY Return to Fund Balance	FY 2014-2015 26,068 163,932 339,668 529,668 Carryover to FY 2014-2015	FY 2014-2015 0 New Request	New Request FY 2014-2015 26,068 163,932 339,668 529,668 Carryover plus New Request FY 2014-2015	0	0	0	and Beyond 0 FY 2018-2019	Total 26,068 163,932 339,668 529,668 Total
REVENUE TOTAL 589,635 59,967 0 529,668 0 529,668 0 0 0 0 529.668	Prelim. Eng. / Environ. Design Right-of-Way Construction Other PROJECT TOTAL FUNDING SOURCE Measure A (2001) 801 0046 70 77-2001 HSIP (2001) 801 0046 70 77-2001A DIF Traffic Signal (2902)	FY 2013-2014 26,068 223,899 339,668 589,635 CY Budget FY 2013-2014	Expenditure FY 2013-2014 59,967 59,967 CY Projected Expenditure FY 2013-2014 19,967	Fund Balance FY 2013-2014 0 CY Return to Fund Balance	FY 2014-2015 26,068 163,932 339,668 529,668 Carryover to FY 2014-2015	FY 2014-2015 0 New Request	New Request FY 2014-2015 26,068 163,932 339,668 529,668 Carryover plus New Request FY 2014-2015	0	0	0	and Beyond 0 FY 2018-2019	Total 26,068 163,932 339,668 529,668 Total
REVENUE TOTAL 589,635 59,967 0 529,668 0 529,668 0 0 0 0 529.668	Prelim. Eng. / Environ. Design Right-of-Way Construction Other PROJECT TOTAL FUNDING SOURCE Measure A (2001) 801 0046 70 77-2001 HSIP (2001) 801 0046 70 77-2001A DIF Traffic Signal (2902)	FY 2013-2014 26,068 223,899 339,668 589,635 CY Budget FY 2013-2014 19,967 433,600	Expenditure FY 2013-2014 59,967 59,967 CY Projected Expenditure FY 2013-2014 19,967	Fund Balance FY 2013-2014 0 CY Return to Fund Balance	FY 2014-2015 26,068 163,932 339,668 529,668 Carryover to FY 2014-2015	FY 2014-2015 0 New Request	New Request FY 2014-2015 26,068 163,932 339,668 529,668 Carryover plus New Request FY 2014-2015	0	0	0	and Beyond 0 FY 2018-2019	Total 26,068 163,932 339,668 529,668 Total
	Prelim. Eng. / Environ. Design Right-of-Way Construction Other PROJECT TOTAL FUNDING SOURCE Measure A (2001) 801 0046 70 77-2001 HSIP (2001) 801 0046 70 77-2001A DIF Traffic Signal (2902)	FY 2013-2014 26,068 223,899 339,668 589,635 CY Budget FY 2013-2014 19,967 433,600	Expenditure FY 2013-2014 59,967 59,967 CY Projected Expenditure FY 2013-2014 19,967	Fund Balance FY 2013-2014 0 CY Return to Fund Balance	FY 2014-2015 26,068 163,932 339,668 529,668 Carryover to FY 2014-2015	FY 2014-2015 0 New Request	New Request FY 2014-2015 26,068 163,932 339,668 529,668 Carryover plus New Request FY 2014-2015	0	0	0	and Beyond 0 FY 2018-2019	Total 26,068 163,932 339,668 529,668 Total

Project Title: Wayfindir	ng Signs and We	Icome Signs (80	1 0048 70 77)				<u>Project</u>	Status:		Priority in CIP (
<u>Department / Division:</u>	Public Works D	epartment / Cap	oital Projects Div	ision			NewIn Progress✓ Completed	Deleted On Hold	☐ Necessa ☐ Desirable	Il (Start within 1 ary (Start within 2 e) (Start within 3 le (Start within 5	1 to 3 yrs) to 5 yrs)
Project Description: The project will direct the number Library, Corporate Yard, Somotorist confusion for people	ocial Security, Ma	arch ARB, and th	ne Post Office.	These signs are	key elements in	reducing	Project Location	on Map:			
Moreno Valley signs were and twenty-seven direction				at or near majo	r freeway off ran	np locations,					
Design: Completed Janua Construction: Completed									CITYWIDE		
Justification or Significal Welcome to Moreno Valley and encourages them to st year warranty review by sta	y signs provide a tay and patronize	friendly and pos									
Street maintenance costs	Estimated Maintenance Costs: Street maintenance costs over a 20 year period are estimated to average almost \$12,000 per 13 foot wide lane mile per year. Currently no new funding source has been identified to fund these maintenance costs.								CIP Category Electric Utility Landscaping	☐ Parks ☐ Traffic Si	ignals ound Utilities
	27.2	CY Projected	CY Return to			Carryover plus					
PROJECT PHASE	CY Budget FY 2013-2014	Expenditure FY 2013-2014	Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total
Prelim. Eng. / Environ. Design Right-of-Way Construction Other	125,036	123,481		1,555		1,555					1,555
PROJECT TOTAL	125,036	123,481	0	1,555	0	1,555	0	0	0	0	1,555
FUNDING SOURCE	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total
General Fund (1010) 801 0048 70 77-1010 Measure A (2001) 801 0048 70 77-2001	95,036	95,036 28,445		1,555		1,555					1,555
	23,300	23,110		.,,500		.,566					.,,000
REVENUE TOTAL	125.036	123.481	0	1.555	0	1.555	0	0	0	0	1.555



Project Title: Annual ADA Compliant Curb Ramp Upgrades (801 0008 70 77) Department / Division: Public Works Department / Capital Projects Division Project Description:							Project Status: New Deleted In Progress Completed On Hold Project Location Map: Project Priority in CIP Category Essential (Start within 1 yr) Necessary (Start within 1 to 3 yrs) Desirable (Start within 3 to 5 yrs) Deferrable (Start within 5 to 10 yrs)				yr) I to 3 yrs) to 5 yrs)
There is an annual commitment of \$200,000 to upgrade existing ADA non-compliant curb ramps and sidewalks, missing curb ramps and sidewalks, and other non-compliant issues within the public right of way (PROW) throughout the City. The ADA administrator provides annual recommendations for curb ramp and sidewalk improvements. The following intersections will be improved subject to availability of funds: 'Heacock Street / Dracaea Avenue; 'Heacock Street / Bay Avenue; 'Eucalyptus Avenue / Kochi Drive; 'John F. Kennedy Drive / Legendary Street; 'Sohin F. Kennedy Drive / Blueberry Road; 'Sohin F. Kennedy Drive / Blueberry Road; 'Sheila Street / Fay Avenue; 'Sheila Street / Juanita Avenue; 'Fir Avenue / Tamara Drive; 'This project also potentially provides matching funds for a portion of the SB 821 grant award that includes upgrades to ADA non-compliant sidewalks and access ramps. Project Schedule: Ongoing Justification or Significance of Improvement:								on Map:	CITYWIDE		
Justification or Significance of Improvement: The City's ADA Transition Plan requires construction of ramps/sidewalks to ADA specifications, based on the City's tier priorities. Estimated Maintenance Costs: Sidewalk maintenance costs over a 50 year period are estimated to average almost \$5,400 per 6 foot wide sidewalk mile per year. Currently no new funding source has been identified to fund these maintenance costs.							Street Improvements □ Bridges □ Buildings □ Drainage, Sewers & Waterlines □ CIP Category □ Electric Utility □ Parks □ Traffic Signals □ Underground Utilities				
	CY Budget	CY Projected Expenditure	CY Return to Fund Balance	Carryover to	New Request	Carryover plus New Request				FY 2018-2019	
PROJECT PHASE	FY 2013-2014	FY 2013-2014	FY 2013-2014	FY 2014-2015	FY 2014-2015	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way	162,000	70,000		92,000	30,000	122,000	30,000	30,000	30,000	30,000	242,000
Construction	513,508	180,000		333,508	170,000	503,508	170,000	170,000	170,000	170,000	1,183,508
Other											
PROJECT TOTAL	675,508	250,000	0	425,508	200,000	625,508	200,000	200,000	200,000	200,000	1,425,508
FUNDING SOURCE	CY Projected CY Return to CY Budget Expenditure Fund Balance Carryover to New Request New Req FUNDING SOURCE FY 2013-2014 FY 2013-2014 FY 2013-2014 FY 2014-2015 FY 2014-2015 FY 2014-2015							FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total
Gas Tax (2000)							_				
801 0008 70 77-2000	83,508	83,508									
Measure A (2001)										222 500	
801 0008 70 77-2001 CDBG (2512)	200,000	166,492		33,508	200,000	233,508					233,508
801 0008 70 77-2512	392,000			392,000		392,000					392,000
Measure A (2001)]]]					
2001.UNF							200,000	200,000	200,000	200,000	800,000
REVENUE TOTAL	675,508	250,000	0	425,508	200,000	625,508	200,000	200,000	200,000	200,000	1,425,508

Project Title: Citywide A Department / Division: Project Description: A number of arterial, collector and traffic data, and are subje list of streets as well as sched Justification or Significance This project utilizes current co and minimize the need for mo	, and local streets a act to availability of lules for streets pla e of Improvement: ast effective pavem	Department / Ca are prioritized for prioritiz	papital Projects Di pavement rehabilit am. See the attact-2015 subject fo fu	vision ation based on the hed Supplementa anding availability.	Description for th	ne recommended	Project New In Progress Completed Project Location	☐ Deleted ☐ On Hold	Essential (Necessary Desirable (Priority in CIP (Start within 1 vr (Start within 1 tr (Start within 3 to (Start within 5 to	o 3 vrs) 5 vrs)
Estimated Maintenance Cos Street maintenance costs ove no new funding source has be	sts: r a 20 year period	are estimated to a nd these maintena	nce costs.	2,000 per 13 foot v	vide lane mile per		Street Impre		CIP Category Electric Utility Landscaping	☐ Traffic Si	gnals ound Utilities
	CY Budget	CY Projected Expenditure	CY Return to Fund Balance	Carryover to	New Request	Carryover plus New Request				FY 2018-2019	
PROJECT PHASE Prelim. Eng. / Environ.	FY 2013-2014	FY 2013-2014	FY 2013-2014	FY 2014-2015	FY 2014-2015	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	and Beyond	Total 0
Design	150,000	150,000			160,000	160,000	50,000	50,000	50,000	50,000	360,000
Right of Way	130,000	130,000			100,000	100,000	30,000	30,000	30,000	30,000	0
Construction	5,306,354	1,250,000		4,056,354		4,056,354	550,000	550,000	550,000	550,000	6,256,354
Other	-,,	,,		, ,		, , , , , , , ,	,		,	,	0
PROJECT TOTAL	5,456,354	1,400,000	0	4,056,354	160,000	4,216,354	600,000	600,000	600,000	600,000	6,616,354
FUNDING SOURCE											
Measure A (2001)											
801 0003 70 77-2001A	1,222,354	400,000		822,354	160,000	982,354					982,354
STP Grant (2001)											
801 0003 70 77-2001	1,084,000			1,084,000		1,084,000					1,084,000
Cap. Proj. Reimb. (3008)	000.001			000.001		000.001					
801 0003 70 77-3008 TRIP Capital Proj. (3411)	699,224			699,224		699,224					699,224
801 0003 70 77-3411	3,000,000	1,150,000		1,850,000		1,850,000					1,850,000
Measure A (2001)	0,000,000	1,100,000		1,000,000		1,000,000					1,000,000
2001.UNF							600,000	600,000	600,000	600,000	2,400,000
							,	, , , , ,	,	, , , , ,	,,
						-					
		1									
REVENUE TOTAL	6 005 578	1 550 000	0	4 455 578	160 000	4 615 578	600 000	600 000	600 000	600 000	7 015 578

		am (Supplemental Description) ed for pavement rehabilitation based on the pay	ement condition in	ndex (PCI) and traffic data.	and are subi	ect to avai	lability of funds in the program.
TRIP and Measure A Funding	•	·		naon (r o.) and name data,	a a 5 a,	Council	asim, or rando in the program.
Arterial/Collector Streets	From	To	Estimate	Treatment	PCI		Comments
Pracaea Avenue (Coll.)	Elsworth Street	Frederick Street	\$440,000	CIPR/Overlay	2	5	3,800 ADT & near schools
Bay Avenue (Coll.)	Frederick Street	Graham Street	\$400,000	CIPR/Overlay	35	5	2,700 ADT & Hear schools
lessandro Boulevard (Art.)	Oliver Street	Moreno Beach Drive	\$400,000	CIPR/Overlay	20	3	10,200 ADT
lessandro Boulevard (Art.)	Frederick Street	Indian Street	\$1,500,000	GR/Overlay	18-40	1,5	27,700 ADT
Cottonwood Avenue (Art.)	Indian Street	Kitching Street	\$800,000	CIPR/Overlay	13-37	1,5	7,400 ADT & near schools
racaea Avenue (Coll.)	Graham Street	Heacock Street	\$400,000	CIPR/Overlay	40	5	4,600 ADT
racaea Averiue (Coll.)	Granam Gucci	Total Cost - Priority 1A	\$3,940,000	Oil To Overlay	40	0	4,000 AD I
riority 1 (RCTC STP MAP-21	and Measure A Funding)		V 0,0 .0,000			Council	
rterial Streets	From	<u>To</u>	<u>Estimate</u>	Treatment	<u>PCI</u>		Comments
rederick Street (Art.)	Sunnymead Boulevard	Alessandro Boulevard	\$1,240,000	GR/Overlay	11-50	5	18,000 ADT
Isworth Street (Art.)	Cactus Avenue	Alessandro Boulevard	\$250,000	GR/Overlay	5	5	7,700 ADT (Additive Alternate Bid)
		Total Cost - Priority 1B	\$1,490,000	,			(
signify 2 (Sychicat to Francisco	A					Council	
riority 2 (Subject to Funding		To	Catimata	Trootmant	DCI	Council	Comments
rterial/Collector Streets	<u>From</u> Perris Boulevard	<u>To</u> Kitching Street	Estimate \$250,000	Treatment	<u>PCI</u> 0	District 4	Comments 10,000 ADT
rameria Avenue (Art.) lessandro Boulevard	Redlands Boulevard		\$350,000	CIPR/Overlay	8-22		•
		Gilman Springs Road	\$1,100,000	CIPR/Overlay		3	2,700 ADT
ottonwood Avenue	Elsworth Street	Frederick Street	\$370,000	CIPR/Overlay	12	5	9,400 ADT
itching Street	John F. Kennedy Drive	Iris Avenue	\$260,000	CIPR/Overlay	17	4	7,000 ADT
eacock Street	Iris Avenue	Gentian Avenue	\$470,000	CIPR/Overlay	2	4	4,100 ADT
der Avenue	Morrison Street	Foxhound Circle	\$200,000	GR/Overlay	16	3	5,000 ADT
rodiaea Avenue (Coll.)	Indian Street	Lasselle Street	\$660,000	CIPR/Overlay	4-34	1	2,000 ADT
racaea Avenue (Coll.)	Kitching Street	Morrison Street	\$460,000	CIPR/Overlay	37-46	1,3	3,800 ADT
avis Street (Local)	Manzanita Avenue	Ironwood Avenue	\$420,000	CIPR/Overlay/Slurry	24-29	1	4,300 ADT & near school
		Total Cost - Additive Bid	\$4,290,000				
-iit0 Ott Oit	dala (Danadina Francisca Arra	:1-L:124. A	Estimate.	Tonatonaut	DOL	Council	
riority 3 - Local Streets Cityy		illability)	Estimate \$40,000	Treatment	PCI	<u>District</u>	
	/AY/Hubbard to End		\$40,000	GR/Overlay	0	2	
	'ENUE/Perris to Chelbana		\$220,000	GR/Overlay	0	4	
	EE AVENUE/Delphinium to		\$110,000	GR/Overlay	5	5	
	ICH ROAD/Bridle Trail to Fi	f	\$90,000	GR/Overlay	5	1	
	EET/Boeing to Pan Am		\$70,000	GR/Overlay	10	5	
	NUE/Lasselle to Crystal Hill		\$210,000	GR/Overlay	10-14	3	
	A DRIVE/Heacock to City L	imit	\$121,000	GR/Overlay	10	2	
	_ DRIVE/Dimitra to Brant		\$110,000	GR/Overlay	13	5	
9. CHIPPEWA	ΓRAIL/Davis to Quapaw		\$135,000	GR/Overlay	14-21	2	
	/ENUE/Perris to End		\$60,000	GR/Overlay	13	1	
11. PECAN PLA	CE/Bay to Bower		\$110,000	GR/Overlay	14	1	
12. OLD FARM S	STREET/Red Mahogany to E	End	\$130,000	GR/Overlay	14	1	
13. DALEHURST	ROAD/Kalmia to Ironwood		\$130,000	GR/Overlay	16	3	
UNITY COUF	RT/Cagney to Cactus		\$60,000	GR/Overlay	16	5	
15. WHITE BIRC	H LANE/Red Mahogany to I	≣nd	\$85,000	GR/Overlay	16	1	
	5 ,	Total Cost - Priority 2	\$1,681,000	•			

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

Department / Division:									☐ Essentia ☐ Necessa ☐ Desirable	Priority in CIP CI I (Start within 1 gry (Start within 1 gr) (Start within 3 gr) e (Start within 5	yr) I to 3 yrs) to 5 yrs)
	west side of Day Caltrans to relinduishment of the Conce of Improven de for enhanced e time the project 10009 70 77). Costs: Over a 20 year pe	Street, as well a quish a portion of caltrans right of veneral accessibility to to the decomes a price ariod are estimated.	s a future comm f right of way alc way to the City a the Canyon Sprin prity. Funds retu	nercial center on ong Day Street. Iong Day Street ngs shopping ce urned to fund bal	the east side of Caltrans was no would have allo nter. Viable opt lance are design	Day Street. ot in favor of the wed the City to	Project Location	on Map:	IRONWOOD AVI	SAMUEL LN SAMUEL LN SON HEMLOC ROBATAM SON HEMLOC HEMLOC SON HEMLOC HEMLOC SON HEMLOC HEMLOC SON HEMLOC SON HEMLOC SON HEMLOC SON HEMLOC HEMLOC HEMLOC SON HEMLOC HEMLOC	
							Street Bridges Buildings Drainage, S		CIP Category Electric Utility Landscaping lines	☐ Parks ☐ Traffic Si ☐ Undergro	•
	CY Budget	CY Projected Expenditure	CY Return to Fund Balance	Carryover to	New Request	Carryover plus New Request				FY 2018-2019	
PROJECT PHASE	FY 2013-2014	FY 2013-2014	FY 2013-2014	FY 2014-2015	FY 2014-2015	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	and Beyond	Total
Prelim. Eng. / Environ.										_	
Design	77,040	30,000	47,040							50,000	50,000
Right of Way Construction	80,000 948,884	53,000	27,000 948,884							950,000	950,000
Other	940,004		340,004							930,000	930,000
PROJECT TOTAL	1,105,924	83,000	1,022,924	0	0	0	0	0	0	1,000,000	1,000,000
		CY Projected	CY Return to			Carryover plus					
FUNDING COURCE	CY Budget	Expenditure	Fund Balance	Carryover to	New Request	New Request	EV 0045 0045	EV 2010 25:-	EV 0047 05 15	FY 2018-2019	
FUNDING SOURCE Cap. Proj. Reimb. (3008)	FY 2013-2014	FY 2013-2014	FY 2013-2014	FY 2014-2015	FY 2014-2015	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	and Beyond	Total
801 0036 70 77-3008	1,105,924	83,000	1,022,924								
Cap. Proj. Reimb. (3008) 3008.UNF	1,123,321	22,300	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,							1,000,000	1,000,000
REVENUE TOTAL	1,105,924	83,000	1,022,924	0	0	0	0	0	0	1,000,000	1,000,000

Project Title: Heacock S	Street / Perris Va	alley Storm Drain	n Lateral A to Ca	ctus Avenue (80	01 0023 70 77)		Project	Status:	Project	Priority in CIP C	Category
							☐ New		-	I (Start within 1	• •
Department / Division:	Public Works I	Department / Ca	pital Projects Di	vision			☐ In Progress	Deleted	Necessa	ry (Start within 1	I to 3 yrs)
									-	e (Start within 3	• •
							☐ Completed		☐ Deferrabl	e (Start within 5	to 10 yrs)
Project Description:							Project Location	on Map:	•		
This project's design realign								Пести	5135670767		l b l'ula
Avenue from two (2) to four								CACTUS AVE		CAC	TUS AVE
Road to Heacock Street Bri Design: Completed Decem								JOHN F KENI	NEDV DB	للماري	77.19
developer improvements.	1061 2009, 1 1101	to construction s	street plans and	specifications ne	sed to be update	to materi	L	JOHN FREN	NEDY DR		
Right of Way: All of the Right	ht of Way has b	een dedicated e	except for 3 parc	els (485-230-02	4, 485-230-025,	and 485-230-		GENTIAN AV	88		17/10
026) along the east side of	Heacock between	en Gentian and I	Iris; approximate	ely 107,029 squa	re feet of fronta	ge estimate at		Š F	Q L L	IRIS AVE	
\$753,000, which is subject								IRIS AVE	IS BI		VA CONTRACTOR OF THE PARTY OF T
Construction: Subject to av	ailability of fund	S						5 E	R CELT V	**	¥
							\	X KRA	MERIA AVE	J5 _/	
Justification or Significan The widening of Heacock S			a traffia arouth r	industrial area	å	` ₹		5 /			
in the south side of the City					W E	P	VSD Lateral "A"				
and administrative costs, as				ny pian modine	mons needed de	de to dillities	NOT TO SCALE		一一 , 底		
,			.g,						CIP Category		
Estimated Maintenance C	osts:						Street	_		= 5 .	
Street maintenance costs of						ane mile per	□ Bridges		Electric Utility		
year. Currently no new fun	ding source has	been identified t	to fund these ma	aintenance costs	5.		□ Buildings	L	Landscaping	☐ Traffic Si	gnals
							☐ Drainage, S	Sewers & Water	lines	Undergroup	ound
	I	CY Projected	CY Return to	ı	I	Carryover plus			I		
	CY Budget	Expenditure	Fund Balance	Carryover to	New Request	New Request				FY 2018-2019	
PROJECT PHASE	FY 2013-2014	FY 2013-2014	FY 2013-2014	FY 2014-2015	FY 2014-2015	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	and Beyond	Total
Prelim. Eng. / Environ.											
Design	1,050	800	250								
Right of Way								7 400 075			7 400 075
Construction Other								7,423,875			7,423,875
PROJECT TOTAL	1,050	800	250	0	0	0	0	7,423,875	0	0	7,423,875
		CY Projected	CY Return to			Carryover plus					
	CY Budget	Expenditure	Fund Balance	Carryover to	New Request	New Request				FY 2018-2019	
FUNDING SOURCE	FY 2013-2014	FY 2013-2014	FY 2013-2014	FY 2014-2015	FY 2014-2015	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	and Beyond	Total
DIF Arterial Streets (2901)											
801 0023 70 77-3301	1,050	800	250								
TUMF Cap. Proj. (3003) 3003.UNF								6,800,000			6,800,000
DIF Arterial Streets (2901)								0,000,000			0,000,000
3301.UNF								353,875			353,875
DIF Traffic Signals (2902)								000,070			333,070
3302.UNF								270,000			270,000
REVENUE TOTAL	1,050	800	250	0	0	0	0	7,423,875	0	0	7,423,875

IDEVENITE TATAL	1,729,676	25,000	0	1,704,676	1,704,676	300,000	0	0	0	2,004,676	
3003.UNF REVENUE TOTAL 1,729,676 25,000 0 1,704,676 0 1,704							300,000				300,000
TUMF Cap. Proj. (3003)	100,000			100,000		100,000					·
Measure A (2001) 801 0027 70 77-2001	100,000			100,000		100,000					100,000
801 0027 70 77-3003	801 0027 70 77-3003										1,604,676
TUMF Cap. Proj. (3003)		1 = 1 = 2 = 1	1 = 1 1 2 2 1 1	1 2271 2010	1 = 2 1 1 = 2 1 0	1	1 = 1.0 = 0.0				
FUNDING SOURCE	CY Budget FY 2013-2014	Expenditure FY 2013-2014	Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total
FROJECT TOTAL	1,729,070	CY Projected	CY Return to	1,704,070	U	Carryover plus	300,000		0	<u>, </u>	2,004,070
Other PROJECT TOTAL	1,729,676	25,000	0	1,704,676	0	1,704,676	300,000	0	0	0	2,004,676
Construction	1,729,676	25,000		1,704,676		1,704,676	300,000				2,004,676
Right-of-Way											
Prelim. Eng. / Environ. Design											
PROJECT PHASE	CY Budget FY 2013-2014	Expenditure FY 2013-2014	Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total
	CV P11	CY Projected	CY Return to	Commission	New Dames	Carryover plus				EV 2042 2042	
year. Currently no new fur						and time per	☐ Buildings ☐ Drainage, S	Sewers & Water		☐ Undergro	•
Estimated Maintenance (Street maintenance costs		rind are estimat	ed to average a	lmost \$12 000 n	er 13 foot wide I	lane mile ner	☐ Bridges		Electric Utility Landscaping	☐ Traffic Si	onals
	_						✓ Street Impress	ovements		☐ Parks	
in development. Allocated and San Michele Road.	I TUMF funds req	uire capacity im	provement ench	ancement betwe	een Heacock Bri	idge (Lateral A)			CIP Category		
This project is needed to	provide widening	of Heacock Stre					NOTTO SCALE -				
Justification or Significa	nce of Improven	nent:					w <mark>₩</mark> E □	SAI	N MICHELE RD		
Construction: August 201								\ E	PVSD LATERAL "A"		
Right of Way: Completed								/ //	KRAMERIA AVE		
Design: Completed Decer April 2014.	mber 2009; Stree	t Transition Roa	d Construction a	and updated Stre	et Plans and sp	ecifications	9	\ +1	AVE W	and the state of t	
bridge project/.							1	OCK ST		IRIS AVE	
CIP form. WRCOG has probridge project).	ovided funding in	the 2014 TIP Re	eport for the Sta	ge I street impro	vements (south	of the Lateral A	71	7 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	CHING ST	JOHN F KENNED	YOR
two Stage project. Stage	II is from Cactus /	Avenue to the H	eacock Bridge (I	Lateral A). Stag	e II is addressed	d on a separate	7.00	Jan Jan	CTUS AVE		
The Heacock Street impro along March JPA frontage							, NI '4	BRODIAEA AVE	edg Juli mm	4 S	BRODIAEA AVE
Project Description:		- Mishala Daad	4- D \/	Ot Di- I		I. Daidas	Project Location	on Map:			
							☐ Completed		☐ Deferrabl	e (Start within 5	to 10 yrs)
			•				☑ In Progress	On Hold		(Start within 3 t	
Department / Division:	Public Works D	epartment / Cap	ital Projects Divi	ision				Deleted		ry (Start within 1	• •
Project Title:	Street / Sair Mici	iele itoau to i ei	ns valley Storm	Dialii Lateral A	(001 0021 10 1	")	Project ☐ New	Status:	_	Priority in CIP C	
Project Title: Heacock	Street / San Mich	nele Koad to Per	ris vallev Storm	Drain i ateral A	(801 0027 70 7	()	Droiset	Statue	Drojost	Driarity in CID C	`atonory

Project Title: Heacock	Street South Exte	ension (801 001	0 70 77)				Project	Status:	Project	Priority in CIP C	ategory
							□ New		Essential	(Start within 1 yı	r)
Department / Division:	Public Works D	epartment / Car	ital Projects Divi	ision				Deleted	□ Necessar	y (Start within 1	to 3 yrs)
		.,	,				✓ In Progress	On Hold	☐ Desirable	(Start within 3 to	5 yrs)
							☐ Completed			e (Start within 5 to	• .
Project Description:							Project Location	on Map:			
City staff has prepared a pr	reliminary project	t alignment and	traffic studies. T	he circulation el	ement has been	amended to	TWO:		-11-1 K-10-1	0.11	
include this segment on the	e Circulation Plar	n. Thirty-five pe	rcent (35%) of pl	ans have been	completed. The	next step in	W	(OYA AVE	City	of /
project development is to p	repare final desi	gn.					1	TS.	KRAMERIA AVE	5 Moreno	Valley
							1	DIAN			, and a second
Environmental Assessmen							\$	E 2		FED /	
35% Conceptual Design: (Complete April 20	014					5	× CANAMO	ELE RD D 2		
Final Design: Subject to av							1	NANDIN		逐5	
Right of Way: Subject to a								P NANDIN	AVE 0	5	
Construction: Subject to a	vailability of fund	S						_ }	GLOBE ST		
									Storm Drain	<u>EG</u>	
Justification or Significar							N.	(Formerly (Dieander Ave)	上上	
Extension of Heacock Stre							W E	MARKHAN	City of ST Perris		
which are projected to carry	, ,	,			,	0 ,	NOTTO BEAS				
services staff, which desire			iding to airfield-re	elated incidents.	The extension	would also					
facilitate development of th	ie adjacent indus	strial area.					_		CIP Category		
							✓ Street Impro	vements	Electric Utility	☐ Parks	
Estimated Maintenance C							☐ Bridges		•		
Street maintenance costs of						ane mile per	□ Buildings		Landscaping	☐ Traffic Sig	nais
year. Currently no new fun	iding source has	been identified	to tuna these ma	aintenance costs	i.		☐ Drainage, S	ewers & Waterli	nes	Undergroup	and Utilities
		CY Projected	CY Return to			Carryover plus					
	CY Budget	Expenditure	Fund Balance	Carryover to	New Request	New Request				FY 2018-2019	
PROJECT PHASE	FY 2013-2014	FY 2013-2014	FY 2013-2014	FY 2014-2015	FY 2014-2015	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	and Beyond	Total
Prelim. Eng. / Environ.	344,909	334,909		10,000		10,000					10,000
Design										575,000	10,000
Right of Way										575,000	
Construction										300,000	575,000
Construction Other										· · · · · ·	575,000 300,000
	244.000	224 000		40.000		40,000				300,000 3,700,000	575,000 300,000 3,700,000
PROJECT TOTAL	344,909	334,909	0	10,000	0	-,	0	0	0	300,000	575,000 300,000 3,700,000
		CY Projected	CY Return to			Carryover plus	0	0	0	300,000 3,700,000 4,575,000	575,000 300,000 3,700,000
PROJECT TOTAL	CY Budget	CY Projected Expenditure	CY Return to Fund Balance	Carryover to	New Request	Carryover plus New Request				300,000 3,700,000 4,575,000 FY 2018-2019	575,000 300,000 3,700,000 4,585,000
PROJECT TOTAL FUNDING SOURCE		CY Projected	CY Return to			Carryover plus	0 FY 2015-2016	0 FY 2016-2017	0 FY 2017-2018	300,000 3,700,000 4,575,000	575,000 300,000 3,700,000
FUNDING SOURCE Measure A (2001)	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance	Carryover to FY 2014-2015	New Request	Carryover plus New Request FY 2014-2015				300,000 3,700,000 4,575,000 FY 2018-2019	575,000 300,000 3,700,000 4,585,000
FUNDING SOURCE Measure A (2001) 801 0010 70 77-2001	CY Budget	CY Projected Expenditure	CY Return to Fund Balance	Carryover to	New Request	Carryover plus New Request				300,000 3,700,000 4,575,000 FY 2018-2019	575,000 300,000 3,700,000 4,585,000
FUNDING SOURCE Measure A (2001) 801 0010 70 77-2001 TUMF Cap. Proj. (3003)	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance	Carryover to FY 2014-2015	New Request	Carryover plus New Request FY 2014-2015				300,000 3,700,000 4,575,000 FY 2018-2019 and Beyond	575,000 300,000 3,700,000 4,585,000 Total
FUNDING SOURCE Measure A (2001) 801 0010 70 77-2001	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance	Carryover to FY 2014-2015	New Request	Carryover plus New Request FY 2014-2015				300,000 3,700,000 4,575,000 FY 2018-2019	575,000 300,000 3,700,000 4,585,000
FUNDING SOURCE Measure A (2001) 801 0010 70 77-2001 TUMF Cap. Proj. (3003)	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance	Carryover to FY 2014-2015	New Request	Carryover plus New Request FY 2014-2015				300,000 3,700,000 4,575,000 FY 2018-2019 and Beyond	575,000 300,000 3,700,000 4,585,000 Total
FUNDING SOURCE Measure A (2001) 801 0010 70 77-2001 TUMF Cap. Proj. (3003)	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance	Carryover to FY 2014-2015	New Request	Carryover plus New Request FY 2014-2015				300,000 3,700,000 4,575,000 FY 2018-2019 and Beyond	575,000 300,000 3,700,000 4,585,000 Total
FUNDING SOURCE Measure A (2001) 801 0010 70 77-2001 TUMF Cap. Proj. (3003)	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance	Carryover to FY 2014-2015	New Request	Carryover plus New Request FY 2014-2015				300,000 3,700,000 4,575,000 FY 2018-2019 and Beyond	575,000 300,000 3,700,000 4,585,000 Total

Department / Division:	Public Works	Department / Ca)	✓ New☐ In Progress☐ Completed	☐ On Hold	Essentia Necessa Desirable	Priority in CIP (I (Start within 1 ary (Start within 3 are (Start within 3 are (Start within 5 are (Start within 5	yr) 1 to 3 yrs) to 5 yrs)		
Street maintenance costs over a 20 year period are estimated to average almost \$12,000 per 13 foot wide lane mile per								HEACOCK ST City of Marieno Valley	PEPPER CT T T T T T T T T T T T T T T T T T T	DELPHIN LS NAMED A DELPHIN N F KENNEDY DR LS NO LIVE 15 NO LIVE 15 NO LIVE 15 NO LIVE 15 NO LIVE 16 NO LIVE 17 NO LIVE 18 NO LIV	NORTON LN NORTON LN VINEMILL ST
Street maintenance costs	Estimated Maintenance Costs: Street maintenance costs over a 20 year period are estimated to average almost \$12,000 per 13 foot wide lane mile per year. Currently no new funding source has been identified to fund these maintenance costs.								CIP Category Electric Utility Landscaping	☐ Traffic Si	gnals ound Utilities
PROJECT PHASE	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total
Prelim. Eng. / Environ. Design Right-of-Way Construction Other					100,000	100,000	400,000				100,000 400,000
PROJECT TOTAL	0	0	0	0	100,000	100,000	400,000	0	0	0	500,000
FUNDING SOURCE	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total
CDBG (2512) 801 0060 70 77-2512 CDBG (2512) 2512.UNF					100,000	100,000	400,000				100,000 400,000
REVENUE TOTAL	0	0	0	0	100,000	100,000	400,000	0	0	0	500,000

Project Title: Kitching S	treet / Cactus Av	venue to Gentia	n Avenue (801 0	032 70 77)			Project	Status:	Project	Priority in CIP C	ategory
							□ New	E Balana		(Start within 1 yr	•
Department / Division:	Public Works I	Department / Ca	pital Projects Di	vision			☐ In Progress	☐ Deleted		y (Start within 1 t	
							☐ Completed	On Hold		(Start within 3 to	• '
									Delerrable	(Start within 5 to	o io yis)
Project Description:	- 044 4 0-	-4 A	O 4! A	4- 4 T			Project Location	on Map:			
This project widens Kitching construction. The original f											14,611
City's Economic Developme							31/71/1 A S S S S S S S S S S S S S S S S S S		DRACAEA AVE		2
Cactus Avenue was comple				Ü	o .		N S S S S S S S S S S S S S S S S S S S		BAY AVE	S S	TS SO
							REDERICK S GRAHAM ST	A A A	ALESSANDRO BLVD	ACH	REDLAN
Design, Right of Way, & Uti Construction: Subject to a		Completed Ser	otember 2011				CACTUS AVE		RODIAEA AVE	2 8	S 2
Construction. Subject to at	raliable fulluling						0,0100,412	CACTUS		ORENO ST.	3.5 • 5)
Justification or Significan	ce of Improven	nent:						JOHN F KENNEDY	KITCHING THE	VER	1 Day
This project will mitigate tra	ffic congestion a	and improve air o	quality by reducir	ng vehicular trav	el time and fuel	consumption.			CO C	3	
Construction of the work wi			J	0 / 1	,	,	Š	GENTIAN	AVE S	IRIS AVE	
Cactus Avenue, and Alessa	uction funding.	W € E	IRISAVE								
Estimated Maintenance C									EIG. VAI		
Street maintenance costs of		eriod are estimat	ed to average al	most \$12,000 p	er 13 foot wide I	lane mile per			CIP Category		
year. Currently no new fun							Street Impro			☐ Parks	
							☐ Bridges		Electric Utility Landscaping	☐ Traffic Sig	mala
							Buildings				-
							☐ Drainage, Se	ewers & Waterlin	nes	☐ Undergro	und Utilities
		CY Projected	CY Return to			Carryover plus					
DDO IECT DUACE	CY Budget	Expenditure	Fund Balance	Carryover to	New Request	New Request	EV 0045 0046	EV 0046 0047	EV 0047 0040	FY 2018-2019	Tatal
PROJECT PHASE Prelim. Eng. / Environ.	FY 2013-2014	FY 2013-2014	FY 2013-2014	FY 2014-2015	FY 2014-2015	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	and Beyond	Total
Design											
Right of Way											
Construction	5,000	1,000		4,000		4,000				2,835,000	2,839,000
Other PROJECT TOTAL	5,000	1,000	0	4,000	0	4,000	0	0	0	2,835,000	2,839,000
PROJECTIONAL	3,000	· · · · · ·	CY Return to	4,000	<u> </u>			<u> </u>	1	2,833,000	2,039,000
	CY Budget	CY Projected Expenditure	Fund Balance	Carryover to	New Request	Carryover plus New Request				FY 2018-2019	
FUNDING SOURCE	FY 2013-2014	FY 2013-2014	FY 2013-2014	FY 2014-2015	FY 2014-2015	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	and Beyond	Total
2005 LRBs (3401)											
801 0032 70 77-3401	5,000	1,000		4,000		4,000					4,000
Measure A (2001) 2001.UNF										300,000	300,000
DIF Arterial Streets (2901)										300,000	300,000
3301.UNF										2,535,000	2,535,000
REVENUE TOTAL	5,000	1,000	0	4,000	0	4,000	0	0	0	2,835,000	2,839,000
CLILIOL TOTAL	3,000	1,000	U	7,000		7,000				2,000,000	2,000,000

PROJECT PHASE Prelim. Eng. / Environ. Design Right of Way Construction Other PROJECT TOTAL FUNDING SOURCE Measure A (2001) 801 0017 70 78-2001 Measure A (2001) 2001.UNF	CY Budget FY 2013-2014 127,678 127,678 CY Budget FY 2013-2014 127,678	CY Projected Expenditure FY 2013-2014 77,678 77,678 CY Projected Expenditure FY 2013-2014 77,678	OY Return to Fund Balance FY 2013-2014 OCY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015 50,000 50,000 Carryover to FY 2014-2015 50,000	New Request FY 2014-2015 60,000 New Request FY 2014-2015 60,000	Carryover plus New Request FY 2014-2015 110,000 110,000 Carryover plus New Request FY 2014-2015 110,000	FY 2015-2016 60,000 FY 2015-2016 60,000	FY 2016-2017 60,000 FY 2016-2017 60,000	FY 2017-2018 60,000 FY 2017-2018 60,000	FY 2018-2019 and Beyond 60,000 FY 2018-2019 and Beyond 60,000	Total 350,000 Total 110,000 240,000
Prelim. Eng. / Environ. Design Right of Way Construction Other PROJECT TOTAL FUNDING SOURCE Measure A (2001) 801 0017 70 78-2001 Measure A (2001)	127,678 127,678 CY Budget FY 2013-2014	77,678 77,678 CY Projected Expenditure FY 2013-2014	Fund Balance FY 2013-2014 0 CY Return to Fund Balance	50,000 50,000 Carryover to FY 2014-2015	60,000 60,000 New Request FY 2014-2015	New Request FY 2014-2015 110,000 110,000 Carryover plus New Request FY 2014-2015	60,000 60,000 FY 2015-2016	60,000 60,000 FY 2016-2017	60,000 60,000 FY 2017-2018	60,000 60,000 FY 2018-2019 and Beyond	Total 350,000 350,000 Total 110,000
Prelim. Eng. / Environ. Design Right of Way Construction Other PROJECT TOTAL FUNDING SOURCE Measure A (2001) 801 0017 70 78-2001	127,678 127,678 CY Budget FY 2013-2014	77,678 77,678 CY Projected Expenditure FY 2013-2014	Fund Balance FY 2013-2014 0 CY Return to Fund Balance	50,000 50,000 Carryover to FY 2014-2015	60,000 60,000 New Request FY 2014-2015	New Request FY 2014-2015 110,000 110,000 Carryover plus New Request FY 2014-2015	60,000 60,000	60,000 60,000	60,000 60,000	60,000 FY 2018-2019	Total 350,000 350,000 Total
Prelim. Eng. / Environ. Design Right of Way Construction Other PROJECT TOTAL FUNDING SOURCE	127,678 CY Budget	Expenditure FY 2013-2014 77,678 77,678 CY Projected Expenditure	Fund Balance FY 2013-2014 0 CY Return to Fund Balance	50,000 Carryover to	60,000 New Request	New Request FY 2014-2015 110,000 110,000 Carryover plus New Request	60,000 60,000	60,000 60,000	60,000 60,000	60,000 FY 2018-2019	Total 350,000 350,000
Prelim. Eng. / Environ. Design Right of Way Construction Other PROJECT TOTAL	127,678 CY Budget	Expenditure FY 2013-2014 77,678 77,678 CY Projected Expenditure	Fund Balance FY 2013-2014 0 CY Return to Fund Balance	50,000 Carryover to	60,000 New Request	New Request FY 2014-2015 110,000 110,000 Carryover plus New Request	60,000 60,000	60,000 60,000	60,000 60,000	60,000 60,000 FY 2018-2019	Total 350,000 350,000
Prelim. Eng. / Environ. Design Right of Way Construction Other	FY 2013-2014 127,678	Expenditure FY 2013-2014 77,678	Fund Balance FY 2013-2014	FY 2014-2015 50,000	FY 2014-2015 60,000	New Request FY 2014-2015	60,000	60,000	60,000	and Beyond 60,000	Total 350,000
Prelim. Eng. / Environ. Design Right of Way Construction Other	FY 2013-2014 127,678	Expenditure FY 2013-2014 77,678	Fund Balance FY 2013-2014	FY 2014-2015 50,000	FY 2014-2015 60,000	New Request FY 2014-2015	60,000	60,000	60,000	and Beyond 60,000	Total 350,000
Prelim. Eng. / Environ. Design Right of Way Construction	FY 2013-2014	Expenditure FY 2013-2014	Fund Balance	FY 2014-2015	FY 2014-2015	New Request FY 2014-2015				and Beyond	Total
Prelim. Eng. / Environ. Design		Expenditure	Fund Balance			New Request	FY 2015-2016	FY 2016-2017	FY 2017-2018		
Prelim. Eng. / Environ.		Expenditure	Fund Balance			New Request	FY 2015-2016	FY 2016-2017	FY 2017-2018		
		Expenditure	Fund Balance			New Request	FY 2015-2016	FY 2016-2017	FY 2017-2018		
		CY Projected	CY Return to			Carryover plus					dia otilities
											una Otintios
								sewers & Water	lines	☐ Undergro	und I Itilities
							☐ Bridges ☐ Buildings		Landscaping	☐ Traffic Sig	gnals
							Street Impre	ovements	Electric Utility	☐ Parks	
year. Currently no new fu	nuing source nas	been identified t	o iuna inese ma	annenance costs					CIP Category		
Street maintenance costs	over a 20 year pe					ane mile per	NOTTO SCALE		K	4 1	ATA
Estimated Maintenance	Costs:						w ₩ E			\p \ \	
with applications of cracki										~~~	4
Justification or Signification or Signification or Signification of Pavement			nt surface deteri	oration while pro	tecting the struc	ture integrity	du/2/				
							T	5	1 3		
Project Schedule: Ongoir	na							No.			
existing pavement condition			don or distresse	a pavement our	itiliaco ili oraci t	o mamam mo		R 7 2		T	Marie Company
streets for future slurry se revenue, crack sealing an							Mary 190	S A	The y	Jag (1
The Pavement Rehabilita							i rojeci Localic	/ 1 = \n ~	41 52		(Acr
i roject Description.							Project Location	n Man:	Deletrable	e (Stait Within 5	to 10 yis)
Project Description:							☐ Completed	☐ On Hold		e (Start within 3 t e (Start within 5	• .
Project Description:							_		E Decimalité		
Department / Division: Project Description:	Public Works D	epartment / Mair	ntenance & Ope	rations Division			New ✓ In Progress		□ Necessar	l (Start within 1 y ry (Start within 1	to 3 yrs)

Project Title: Reche Vis (801 0009	sta Drive Realign 9 70 77)	ment / Perris Bo	oulevard / Heaco	ck Street to Nor	th City Limits		Project ☐ New	Status:		Priority in CIP (
Department / Division:	Public Works D	epartment / Cap	ital Projects Div	ision			☐ In Progress	☐ Deleted		ry (Start within	• ,
							☐ Completed	On Hold	-	e (Start within 3 e (Start within 5	, ,
Project Description:					i kada ad ka Di				Deletrabl	e (Start Within 5	to to yis)
This project will extend the County's future completion							Project Location	on Map:			
signalize the intersection of							20.4				\
construction phase was re-							LAWLESS	. BD	}	/ 7	
Avenue / Lasselle Street to	Nason Street pr	oject as part of	the Economic De	evelopment Plar	n per Council dir	ection on April	2 LAWLESS	T-4	А	RECHE VISTA DR/I	PERRIS BLVD
26, 2011.							SSR		\mathcal{A}	REALIGNMENT	
Design / Environmental: C	ompleted						2 4 D	LAKE VISTA RD	+51		
Right of Way: Completed							PIGE (Hell The	HERO TS!		
Construction: Subject to a	vailable funding						OLD LAKE	OR WARE	HE	7	
Justification or Significar	see of Improven	nont:					1			000	
This project will extend the			north City bound	dary where it will	l be joined by Ri	verside	w Sign	RANCH P	KWY Z	EE	
County's future completion							NOT TO SCALE		MANZANTAAV	2//	
carryover will be used to pu	ursue constructio	n funding.					NOT TO SCALE	`		,	
Estimate d Maintenance C									CIP Category		
Estimated Maintenance C Street maintenance costs of		ariod are estimat	ed to average a	lmost \$12 000 n	er 13 foot wide I	lane mile ner	Street Impre	ovements	Electric Utility	☐ Parks	
year. Currently no new fun						iane mile per	☐ Bridges		Landscaping	☐ Traffic Si	ignals
	· ·						☐ Buildings	Sewers & Water			ound Utilities
							Diamage, S	ewers & water	illes	_ Ondergre	odria Otilities
	01/2	CY Projected	CY Return to			Carryover plus				=	
PROJECT PHASE	CY Budget FY 2013-2014	Expenditure FY 2013-2014	Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total
Prelim. Eng. / Environ.	11 2013-2014	1 1 2013-2014	11 2013-2014	1 1 2014-2013	11 2014-2015	1 1 2014-2015	11 2013-2010	11 2010-2017	1 1 2017-2010	and Deyond	Total
Design	4,935			4,935		4,935					4,935
Right-of-Way											
Construction							4,194,928				4,194,928
Other PROJECT TOTAL	4,935	0	0	4,935	0	4,935	4,194,928	0	0	0	4,199,863
1100201101712	1,,000	CY Projected	CY Return to	1,000	<u> </u>	Carryover plus	1,101,020		1	1	1,100,000
	CY Budget	Expenditure	Fund Balance	Carryover to	New Request	New Request				FY 2018-2019	
FUNDING SOURCE	FY 2013-2014	FY 2013-2014	FY 2013-2014	FY 2014-2015	FY 2014-2015	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	and Beyond	Total
Measure A (2001)											
801 0009 70 77-2001	4,935			4,935		4,935					4,935
Cap. Proj. Reimb. (3008) 3008.UNF							1,022,928				1,022,928
DIF Traffic Signals (2902)							1,022,920				1,022,920
3302.UNF							272,000				272,000
Unfunded (UNF)											, , , ,
UNF							2,900,000				2,900,000
REVENUE TOTAL	4,935	0	0	4,935	0	4,935	4,194,928	0	0	0	4,199,863

5 - 54

Project Title: Residenti	Residential Traffic Management Program (Speed Hump Program) (801 0015 70 76)						Project Status: Project Priority in CIP Categor				
							☐ New	□ Deleted		(Start within 1 y	
Department / Division:	Public Works D	epartment / Trai	nsportation Engi	neering Division			✓ In Progress	☐ Deleted	-	ry (Start within 1	
							☐ Completed	On Hold		(Start within 3 to	
							Completed		Deferrable	e (Start within 5	to 10 yrs)
Project Description:							Project Location	on Map:			
Citywide traffic manageme											
humps as a last resort, will											
education and enforcement program. The typical process											
between the constituent ar											
including collection of all fie											
criteria are met, the applica									CITYWIDE		
hump layout, including sigr			meeting is held	I to obtain conse	nsus on the spe	ed hump			CHTWIDE		
locations; 8) The construct	ion work order is	issued.									
Project Schedule: Ongoing	a										
r roject ochedule. Origoni	9										
Justification or Signification	nce of Improven	nent:									
The Transportation Engine	ering Division ha	s established th	e Residential Tra	affic Manageme	nt Program unde	er City Council's					
direction to address reside	ntial speeding iss	sues.							CIP Category		
F. C							Street Impro	ovements	Electric Utility	☐ Parks	
Estimated Maintenance C Annual average cost association		aining speed hu	ma porformanco	ic \$500 per bun	nn Currently no	now funding	☐ Bridges		Landscaping	☐ Traffic Sig	nals
source has been identified				is \$500 per nun	np. Currently no	new funding	Buildings				
	10 14114 111000 1110		•				☐ Drainage, S	ewers & Waterli	ines	☐ Undergro	una Otilities
		CY Projected	CY Return to			Carryover plus					
	CY Budget	Expenditure	Fund Balance	Carryover to	New Request	New Request				FY 2018-2019	
PROJECT PHASE	FY 2013-2014	FY 2013-2014	FY 2013-2014	FY 2014-2015	FY 2014-2015	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	and Beyond	Total
Prelim. Eng. / Environ. Design											
Right of Way											
Construction	105,399	99,000		6,399	50,000	56,399	50,000	50,000	50,000	50,000	256,399
Other				•	`				•	•	·
PROJECT TOTAL	105,399	99,000	0	6,399	50,000	56,399	50,000	50,000	50,000	50,000	256,399
		CY Projected	CY Return to			Carryover plus					
ELINDING COLUDGE	CY Budget	Expenditure	Fund Balance	Carryover to	New Request	New Request	EV 0045 0040	EV 0040 004E	EV 0047 0040	FY 2018-2019	T
FUNDING SOURCE Measure A (2001)	FY 2013-2014	FY 2013-2014	FY 2013-2014	FY 2014-2015	FY 2014-2015	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	and Beyond	Total
801 0015 70 76-2001	105,399	99,000		6,399	50,000	56,399					56,399
Measure A (2001)	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	33,000		,,,,,	33,000						,
2001.UNF							50,000	50,000	50,000	50,000	200,000
REVENUE TOTAL	105 399	99 000	0	6 399	50,000	56 399	50,000	50,000	50,000	50 000	256 399

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Department / Division:	Public Works D	ive Interchange	, , ,	,			☐ New ☐ In Progress ☐ Completed	✓ On Hold	☐ Essentia ☐ Necessa ☑ Desirable	Priority in CIP (I (Start within 1 ry (Start within 3 e (Start within 3 e (Start within 5	yr) 1 to 3 yrs) to 5 yrs)
Project Description: This project consists of the reconfiguration of the north Beach Drive interchange westbound SR-60 on-ramp Design Schedule: Subject Right of Way Schedule: C Advertise, Bid, and Award: Construction Schedule: State Design funding shown in F possession of all Right of V funded by SR-60 / Moreno demand resulting from device of the subject of the su	n side of SR-60 / vill have a cloverl to available funcity obtained poss Subject to available ubject to available rece of Improven Y 2017-2018 is t Way and project to Beach Phase 1	Moreno Beach I eaf on the north ding session Septemblable funding e funding e funding oupdate the 80° can be considere (801 0038). Exp	nterchange, and a east side, and a per 2013 % design plans ted shovel-ready.	associated aux dedicated south o current Caltra Completion of	iliary lane. The abound Moreno I ns requirements eminent domain	SR-60 / Moreno Beach to . City has a process is	SR-60 ELDI	,	S S	MLOCK AVE EUCALYPTU ENCILIA AV DRAG	SR-60 SAVE (Future) E (Future)
Estimated Maintenance (Street and bridge surface r wide lane mile per year. C will fund maintenance of th	maintenance cos currently no new t	funding source h	ias been identifie			•	Street Bridges Buildings Drainage, S		CIP Category Electric Utility Landscaping lines	☐ Parks ☐ Traffic Si ☐ Undergro	•
	CY Budget	CY Projected Expenditure	CY Return to Fund Balance	Carryover to	New Request	Carryover plus New Request				FY 2018-2019	
PROJECT PHASE	FY 2013-2014	FY 2013-2014	FY 2013-2014	FY 2014-2015	FY 2014-2015	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other	100,000 80,714	100,000 80,714					1,000,000		1,000,000		2,000,000
PROJECT TOTAL	180,714	180,714	0	0	0	0	1,000,000	0	23,000,000	0	24,000,000
FUNDING SOURCE	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total
TUMF Cap. Proj. (3003) 801 0021 70 77-3003 TUMF Cap. Proj. (3003) 3003.UNF	180,714	180,714							23,000,000		23,000,000
REVENUE TOTAL	180,714	180,714	0	0	0	0	0	0	23,000,000	0	23,000,000

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Project Title: SR-60 / I Department / Division: Project Description: This project consists of replace Support (PSR / PDS) phase verification. Fun \$52,000,000 PSR / PDS: Completed December 2016 (Subject to a December 2016 to October 20 Justification or Signification or Signifi	cement of the intercovas completed in Dieering phase. Called spent prior to the ember 2013. Prelin vailable funding). If the control of the c	Department / Cachange, including la becember 2013. The trans is expected that authorization deninary Engineering Right of Way: Auguilable funding). Inent: Department / Cachange / Cachan	apital Projects Di bridge replacemen he project receive to authorize funds o not get reimburs g / Environmental: gust 2015 to Octob	nt. The Project Stud STPL Federal fuby October 2014. ed. Estimated total July 2013 to Marcoer 2016 (Subject to	unding by RCTC v The schedule an al cost: Theodore ch 2016. Design: to available fundin	ote on January 8, d new request Street / SR-60: April 2016 to g). Construction:	New In Progress Completed Project Location ✓ Street Bridges	EUCALYPTA	Essential (Necessary Desirable (Deferrable	o 3 vrs) 5 vrs) o 10 yrs)	
per year. Currently no new fu	nding source has b						☐ Buildings	□ Sewers & Water	Landscaping	☐ Traffic Si	-
ramps, freeway, and structure	CY Budget	CY Projected Expenditure	CY Return to Fund Balance	Carryover to	New Request	Carryover plus New Request				FY 2018-2019	Tetal
Prelim. Eng. / Environ.	FY 2013-2014 2,595,117	FY 2013-2014 601,644	FY 2013-2014 1,017,473	FY 2014-2015 976,000	FY 2014-2015 964,000	FY 2014-2015 1,940,000	FY 2015-2016	FY 2016-2017	FY 2017-2018	and Beyond	Total 1,940,000
Design	2,000,111	001,011	1,017,110	010,000	001,000	1,010,000		2,000,000	500,000		2,500,000
Right-of-Way								5,300,000	,		5,300,000
Construction									34,000,000		34,000,000
Other											0
PROJECT TOTAL	2,595,117	601,644	1,017,473	976,000	964,000	1,940,000	0	7,300,000	34,500,000	0	43,740,000
FUNDING SOURCE											
Developer (1010)											
801 0037 70 77-1010	109,473	32,000	53,473	24,000		24,000					24,000
Measure A (2001)											
801 0052 70 77-2001	1,392,000	440,000		952,000		952,000					952,000
STP (3008) 801 0052 70 77-3008	004.000		004 000								
DIF Interchange (2911)	964,000		964,000								
801 0052 70 77-3311	129,644	129,644									
STP (2301)	.23,311	.23,311									
801 0052 70 77-2301					964,000	964,000					964,000
Unfunded (0000)											
								7,300,000	34,500,000		41,800,000
DEVENUE TOTAL	2 505 447	601 644	1 017 472	076 000	064 000	1 040 000	0	7 200 000	24 500 000	0	42 740 000

57

Measure A (2001) 2001.UNF

REVENUE TOTAL

1,500,000

3,425,626

85.626

CITY OF MORENO VALLEY Capital Improvement Plan - Project Details FY 2014-2019 and Beyond

Project Title: Street Improvement Program (SIP) (801 0011 70 77) **Project Status:** Project Priority in CIP Category Essential (Start within 1 yr) ☐ New ☐ Deleted □ Necessary (Start within 1 to 3 vrs) Department / Division: Public Works Department / Capital Projects Division In Progress Desirable (Start within 3 to 5 yrs) ☐ On Hold ☐ Completed ☐ Deferrable (Start within 5 to 10 yrs) Project Description: Project Location Map: SIP HMGP GRANT-STORM DRAIN IMPROVEMENTS: This project will install a storm drain in Redlands Boulevard within the Moreno Townsite Area, from Alessandro Boulevard to existing Drainage Facility Line F in Redlands Boulevard to mitigate flooding for the area. The project also includes miscellaneous street improvements to the previous SIP streets of Kimberly, Maltby, and Campbell associated with the storm drain installation. The project receives Federal Hazard Mitigation Grant Program (HMGP-DR 1731) funds with City's Measure A matching funds. Per the Master Plan, the City is entering into a cooperative agreement with the County of Riverside Flood Control and Water Conservation District to upgrade the County's storm drain facility in Redlands Boulevard in conjunction with this project. The design is to be **CITYWIDE** completed in June 2014. Construction of the storm drain is to be completed by May 2015. Justification or Significance of Improvement: Funding for selected private streets is based on technical criteria for road, public utility, and public services purposes. The purpose of the storm drain project is to convey storm water run-off of up to a 100-year storm event, which will reduce flooding in the Moreno Townsite area bounded by Redlands Boulevard. Merwin Street, Alessandro Boulevard, and Brodaea Avenue. **CIP Category** Estimated Maintenance Costs: ✓ Street □ Parks ☐ Electric Utility Street maintenance costs over a 20 year period are estimated to average almost \$12,000 per 13 foot wide lane mile per □ Bridges Landscaping □ Traffic Signals year. Currently no new funding source has been identified to fund these maintenance costs. Buildings ☐ Underground Drainage, Sewers & Waterlines CY Projected CY Return to Carryover plus Expenditure **Fund Balance New Request** FY 2018-2019 CY Budget Carryover to New Request FY 2014-2015 PROJECT PHASE FY 2013-2014 FY 2013-2014 FY 2013-2014 FY 2014-2015 FY 2014-2015 FY 2015-2016 FY 2016-2017 FY 2017-2018 and Beyond Total Prelim. Eng. / Environ. 120,000 Design 85,626 85,626 30,000 30,000 30,000 30,000 Right-of-Way Construction 3,340,000 3,340,000 3,340,000 170,000 170,000 170,000 170,000 4,020,000 Other PROJECT TOTAL 3,340,000 3.340.000 200.000 200,000 200.000 200.000 4,140,000 3,425,626 85,626 0 0 CY Projected CY Return to Carryover plus FY 2018-2019 CY Budget Expenditure **Fund Balance** Carryover to New Request New Request FUNDING SOURCE FY 2013-2014 FY 2013-2014 FY 2013-2014 FY 2014-2015 FY 2014-2015 FY 2014-2015 FY 2015-2016 FY 2016-2017 FY 2017-2018 and Beyond Total Measure A (2001) 801 0011 70 77-2001 723,315 85,626 637,689 637,689 637,689 HMGP (2001) 801 0011 70 77-2001A 1,202,311 1,202,311 1,202,311 1,202,311 RCFC (3002) 801 0011 70 77-3002

1,500,000

3.340.000

0

200,000

200.000

200,000

200.000

200,000

200.000

200,000

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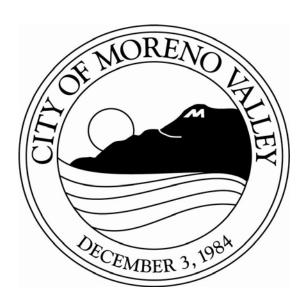
1,500,000

800,000

4.140.000

1,500,000

3.340.000



Project Title: Alessandr	ro Boulevard / O	ia i-215 to Frede	erick Street				Project New	Status:		Priority in CIP (ial (Start within 1 yr)	
Department / Division:	Public Works D	Department / Car	oital Proiects Div	/ision				Deleted	_	sary (Start within 1 to	
		.,	,				In Progress	✓ On Hold	☐ Desirat	ble (Start within 3 to	5 yrs)
							Completed	- on riola	✓ Deferra	able (Start within 5 t	o 10 yrs)
Project Description:							Project Location	on Map:	•		
This project utilized FY 200							1/\			I IIIUUEI E	
improvements. The object							C	ALESSA ALESSA			
widening Alessandro Boule							1		15 2 1 2 15 15 15 15 15 15 15 15 15 15 15 15 15	DRACAEA	AVE
lanes to I-215. Street impr							1			COTTONW	OOD WELL
signing and striping. There Governments (WRCOG) to			ir allocations in	om the western	Riverside Cour	ICII OI		NOW YA	Sw Sw	- O	COD AVE
Governments (WKCOG) to	o continue triis p	roject.					A	BAY AVE		Walter	
PA&ED: Completed Janua	arv 2010						A	ALESSA	NDRO BLVD	K ST	E , D
Design: Subject to availab								1215		8	DAN
Construction: Subject to a	vailable funding							3	BR	RODIAEA AVE	2
-							N		CAC	TUS AVE	
This project was previously	y funded with TU	IMF funds.					W € E				F
							S NOT TO SCALE			H	DELPHINIUM AVE
Justification or Signification			to continue this	manifest The in-		(
There are currently no add significance to the area and					iprovements are	e or regional			CIP Category		
significance to the area and	u wiii miligale lia	anic congestion	within the region	1.			Street Impro	ovements		Park	S
Estimated Maintenance C	Costs:						Bridges		Electric Utility	Trafi	fic Signals
Street maintenance costs of		eriod are estima	ted to average a	almost \$12,000 j	per 13 foot wide	lane mile per	Buildings		Landscaping	☐ Unde	erground Utilities
vear. Currently no new fun	nding source has	been identified	to fund these m	aintenance cost	s.	•	Drainage, Se	ewers & Waterlines			g
		CY Projected	CY Return to			Carryover plus					
DDO IFOT DUAGE	CY Budget	Expenditure	Fund Balance	Carryover to	New Request	New Request	=>< 0045 0040	=>< 0040 004=	=>/ 00/= 00/0	FY 2018-2019	
PROJECT PHASE Prelim. Eng. / Environ.	FY 2013-2014	FY 2013-2014	FY 2013-2014	FY 2014-2015	FY 2014-2015	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	and Beyond	Total 0
Design										257,610	257,610
Right of Way										1,874,080	1,874,080
Construction										1,688,710	1,688,710
Other											, ,
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	3,820,400	3,820,400
		CY Projected	CY Return to			Carryover plus					
	CY Budget	Expenditure	Fund Balance	Carryover to	New Request	New Request				FY 2018-2019	
FUNDING SOURCE	FY 2013-2014	FY 2013-2014	FY 2013-2014	FY 2014-2015	FY 2014-2015	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	and Beyond	Total
DIF Arterial Streets (2901) 3301.UNF										2 920 400	2 920 400
3301.UNF										3,820,400	3,820,400
			_					_			
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	3,820,400	3,820,400

Department / Division:	tment / Division: Public Works Department / Transportation Engineering Division tt Description:								Essent Necess Desiral	Priority in CIP (ial (Start within 1 yr) sary (Start within 1 to ble (Start within 3 to able (Start within 5 t	o 3 yrs) 5 yrs)
Project Description: The project would modify islands on the north side, bus pad at the northwest of the I-215 northbound rampeter through lanes through the Justification or Signification or Si	relocating the tra corner, extending p intersection; an project limits. ance of Improve te a bottleneck of Costs: over a 20 year p	ffic signals to the westerly to meed modify the rander ment: n Alessandro Boeriod are estima	e curb returns; in et existing sidewing intersection solutions bullevard, thereby atted to average a	nstall curb, gutte valk; widen 300 f signal to provide y improving mob almost \$12,000	er, sidewalk, cur feet of roadway three continuou bility for the City	b return and on approach to us westbound is residents.	Project Location	ON SDVINONA SIZ O'N	COTTONWOOD AVE BAY AVE SHERMAN AVE DRO BLVD	NEWHOPE ST	JOY ST FREDERICK ST
							Street Impro	ovements ewers & Waterlines	CIP Category Electric Utility Landscaping	Park	s fic Signals erground Utilities
PROJECT PHASE	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other PROJECT TOTAL	0	0	0	0	0	0	75,000 402,500 477,500	0	0	0	75,000 402,500 477,500
FUNDING SOURCE Unfunded UNF	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015	FY 2015-2016 477,500	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total 477,500
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	0	477,500

Department / Division:		rederick Street t					Project ✓ New ☐ In Progress ☐ Completed	Deleted On Hold	Essenti Necess Desiral	Priority in CIP (ial (Start within 1 yr) sary (Start within 1 to ble (Start within 3 to able (Start within 5 t	o 3 yrs) 5 yrs)
Project Description:							Project Locati	on Map:			
This project will provide str	reet widening im	provements.					25-241.26-490		ERWALLOWIE IN	7	- nut +
Justification or Signification							HEMLOCK SUNNY	MEAD BLVD 00		HEMLOCH	FIR AVE
The project is needed to pr	rovide widening	in the corridor to	accommodate	traffic growth.			T S I S I S	EUCALY	PTUS AVEO O	S BLV	TS
Estimated Maintenance (Coete:						HAM	COTTONWOOD AV	- Y- U	DO D	ТНЕОВОВЕ
Street maintenance costs		eriod are estima	ted to average	almost \$12,000	per 13 foot wide	e lane mile per	GRA		BAY AVE		H H
year. Currently no new fur							V S E NOTTO SCALE	IN F KENNEDY OR STORY OF THE PROPERTY OF THE P	IRIS AVE	MORENO	
							Street Impro	ovements ewers & Waterlines	CIP Category Electric Utility Landscaping	Park	s fic Signals erground Utilities
PROJECT PHASE	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total
Prelim. Eng. / Environ.										535,900	535,900
Design										1,071,600	1,071,600
Right of Way										8,037,000	8,037,000
Construction Other										43,935,500	43,935,500
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	53,580,000	53,580,000
		CY Projected	CY Return to			Carryover plus					
	CY Budget	Expenditure	Fund Balance	Carryover to	New Request	New Request				FY 2018-2019	
FUNDING SOURCE TUMF Cap. Proj. (3003)	FY 2013-2014	FY 2013-2014	FY 2013-2014	FY 2014-2015	FY 2014-2015	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	and Beyond	Total
3003.UNF DIF Arterial Streets (2901)										31,402,600	31,402,600
3301.UNF										22,177,400	22,177,400
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	53,580,000	53,580,000
									_		

Department / Division:	,	uture) / Theodore					Project ✓ New ☐ In Progress ☐ Completed	Deleted On Hold	Essenti Necess Desiral	Priority in CIP (ial (Start within 1 yr) iary (Start within 1 to ble (Start within 3 to able (Start within 5 to	o 3 yrs) 5 yrs)
Project Description:							Project Location	on Map:			
This project will provide str	reet widening im	provements.									
Justification or Signification	nce of Improve	ment:					- 77 LS	HEMLOCK AVE			
The project is needed to pr	rovide widening	in the corridor to	accommodate	traffic growth.				#FR AVE			
Estimated Maintenance (Coete:						型 了	CY ST	5 C		
Street maintenance costs		eriod are estima	ited to average a	almost \$12.000	per 13 foot wide	lane mile per	BAYAVE	O D N	GILMAN ALESSANDRO BLV	VSA	
year. Currently no new fur	nding source has	s been identified	to fund these m	naintenance cost	is.		ONERS ST.	LESSANDRO ELV BRODIALE AVE CACTUSAN		***	
							Street Impro	ovements ewers & Waterlines	CIP Category Electric Utility Landscaping	☐ Traff	s fic Signals erground Utilities
PROJECT PHASE	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total
Prelim. Eng. / Environ.										184,119	184,119
Design										370,514	370,514
Right of Way Construction										2,778,779 15,189,013	2,778,779 15,189,013
Other										13,103,013	13,103,013
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	18,522,425	18,522,425
	CY Budget	CY Projected Expenditure	CY Return to Fund Balance	Carryover to	New Request	Carryover plus New Request				FY 2018-2019	
FUNDING SOURCE	FY 2013-2014	FY 2013-2014	FY 2013-2014	FY 2014-2015	FY 2014-2015	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	and Beyond	Total
TUMF Cap. Proj. (3003)											44 4 4 5 4 = =
3003.UNF DIF Arterial Streets (2901)										11,113,455	11,113,455
3301.UNF										7,408,970	7,408,970
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	18,522,425	18,522,425
TETEROL TOTAL		U	U	U				U		10,522,423	10,522,423

Department / Division:	Public Works D	oulevard to Prin Department / Cap		vision			Project ✓ New ☐ In Progress ☐ Completed	Deleted On Hold	Essent Necess Desiral	Priority in GIP (ial (Start within 1 yr) sary (Start within 1 to ble (Start within 3 to able (Start within 5 to	o 3 yrs) 5 yrs)
Project Description: This project will provide stransfer This project is within the Constitution of Signification or Signific	nce of Improve t is to improve so Costs: over a 20 year p	opment Block G ment: egments of road eriod are estima	trant (CDBG) tailoway where full-valued to average a	rget area and is vidth street and almost \$12,000	eligible for CDB sidewalk improvements	eG funding.	MYERS AVE ATWOOD A	PERRERS BLVD SHIRAY VANGH RD	FIR AVE TAMARA DR TA	RAENETTE WAY	LASSELLE ST
							Street Impro	ovements ewers & Waterlines	CIP Category Electric Utility Landscaping	Park	s ic Signals erground Utilities
PROJECT PHASE	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other (Utility Relocation) PROJECT TOTAL	0	0	0	0	0	0	0	0	0	5,000 50,000 35,000 405,000 475,000 970,000	5,000 50,000 35,000 405,000 475,000 970,000
FUNDING SOURCE	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015		FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total
Unfunded UNF REVENUE TOTAL			0	0	0	0	0	0		970,000	970,000
REVENUE IUIAL	0	0	0	U	0	1 0	0	0	0	970,000	970,000

Project Title: Bay Aver Department / Division:	Public Works D	to Grant Street Department / Cap	oital Projects Div	vision			Project New In Progress Completed	Deleted On Hold	Essenti Necess Desiral	Priority in CIP (ial (Start within 1 yr) ary (Start within 1 to ble (Start within 3 to able (Start within 5 to	o 3 yrs) 5 yrs)
Project Description: This project will provide st striping. Justification or Significa The purpose of the project Estimated Maintenance Street maintenance costs year. Currently no new fu	ince of Improve t is to improve se Costs: over a 20 year p	ment: egments of roads eriod are estima	way where full-w	idth street impro	ovements do no	t currently exist.	Project Locati	ON Map: DRACAE ALLYN DR ALLYN DR BRIGHT ST BRIGHT		ELLA AVE	TEMCO ST PUBLIC AVE ESSANDRO BLV
							Street Impro	ovements ewers & Waterlines	CIP Category Electric Utility Landscaping	Parks	
PROJECT PHASE Prelim. Eng. / Environ. Design Right of Way Construction Other	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond 131,000 178,000 135,500 983,500	Total 131,000 178,000 135,500 983,500
FUNDING SOURCE Unfunded UNF	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015	0 FY 2015-2016	0 FY 2016-2017	0 FY 2017-2018	1,428,000 FY 2018-2019 and Beyond 1,428,000	1,428,000 Total 1,428,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	1,428,000	1,428,000

Department / Division:	nent / Division: Public Works Department / Capital Projects Division						Project ✓ New ☐ In Progress ☐ Completed	Deleted On Hold	Essenti Necess Desiral	ial (Start within 1 yr) sary (Start within 1 tr) ble (Start within 3 to able (Start within 5 t	o 3 yrs) 5 yrs)
striping. Justification or Significa The purpose of this project exist. Estimated Maintenance (Street maintenance costs	nce of Improver t is to improve se Costs: over a 20 year p	ment: egments of road eriod are estima	way where full-v	vidth street impr almost \$12,000	ovements do no	ot currently	Project Location	DRACAE	A AVE LEGARDIE ST. BAY AVE BAY AVE	TO THAKED AND THAKED AND THAKED BOEING ST	TEMCO ST
Street maintenance costs over a 20 year period are estimated to average almost \$12,000 per 13 foot wide lane mile per lear. Currently no new funding source has been identified to fund these maintenance costs.						Street Impro Bridges Buildings Drainage, So	ovements ewers & Waterlines	CIP Category Electric Utility Landscaping	La L	SSANDRO BLV	
PROJECT PHASE	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other										181,500 246,000 179,500 1,359,000	181,500 246,000 179,500 1,359,000
PROJECT TOTAL	0	0	0	0	0		0	0	0	1,966,000	1,966,000
FUNDING SOURCE	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total
Unfunded UNF										1,966,000	1,966,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	1,966,000	1,966,000

Project Title: Box Sprin	igs Road / West	of Clark Street t	to Day Street				Project	Status:	Project	Priority in CIP (Category
							✓ New		Essenti	ial (Start within 1 yr)	
Department / Division:	Public Works D	Department / Cap	oital Proiects Div	vision				Deleted	Necess	ary (Start within 1 to	o 3 yrs)
							In Progress		✓ Desirab	ole (Start within 3 to	5 yrs)
							Completed	On Hold	_	able (Start within 5 t	o 10 yrs)
Project Description:							Project Locati	on Map:	I		
The objective of this project	ct is to provide a	n additional east	tbound lane on t	he south side of	Box Springs Ro	oad. The	200				
construction will include cu							Frace.	2	-/		
acquisitions. These impro-	vements will miti	igate traffic cong	gestion by reduc	ing travel time a	ind fuel consum	ption.	777	ARK ST	5	ž Š	- X
								WO		S A	N Q
This project was previously	y funded through	TUMF and Mea	asure A.				вох	SPRINGS RD		IRONWOOD AVE	FIT
							WHE ~	SR-60	SS HE TO SE	HEMLOCK AVE	
Justification or Significa								A) A O	O	SR-60 SUNN	MEAD BLVD
This project will provide im	provements that	t will mitigate tra	ffic congestion b	by reducing trave	el time and fuel	consumption.		72.5	TOWN CIR	FAB	
Estimated Maintenance	2								5	T L HAM ST	FIR AVE
Estimated Maintenance C Street maintenance costs		ariad ara aatima	stad to average	almost \$12,000	nor 12 foot wide	lono milo nor	N TT	EUCALYPTI		EUCALYPT	US AVE 5
year. Currently no new fur						lane mile per	W DE	DRACAEA	AVE	DRACAEA	AVE S
year. Currently no new rur	iding source nas	b been identilied	to fulld these in	iairiteriarice cos	15.		NOT TO SCALE	_ _		COTTONWOOD AVE	
							NOT TO SCALE		1	1 1-4 -121. 4 1	- 1
									CIP Category		
							✓ Street Impr	ovements		☐ Park	
							Bridges		Electric Utility		
							Buildings		Landscaping	☐ Traff	fic Signals
								ewers & Waterlines	Lanascaping	Unde	erground Utilities
								ewers & waternines			
	OV Decision	CY Projected	CY Return to		Name Danisant	Carryover plus				FY 2018-2019	
PROJECT PHASE	CY Budget FY 2013-2014	Expenditure FY 2013-2014	Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	and Beyond	Total
Prelim. Eng. / Environ.	11 2013-2014	112013-2014	112013-2014	112014-2013	11 2014-2013	11 2014-2013	11 2013-2010	1 1 2010-2017	11 2017-2010	and beyond	Total
Design									150,000	150,000	300,000
Right of Way									.00,000	350,000	350,000
Construction										2,121,000	2,121,000
Other										150,000	150,000
PROJECT TOTAL	0	0	0	0	0	0	0	0	150,000	2,771,000	2,921,000
		CY Projected	CY Return to			Carryover plus					
	CY Budget	Expenditure	Fund Balance	Carryover to	New Request	New Request				FY 2018-2019	
FUNDING SOURCE	FY 2013-2014	FY 2013-2014	FY 2013-2014	FY 2014-2015	FY 2014-2015	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	and Beyond	Total
TUMF Cap. Proj. (3003) 3003.UNF										2,521,000	2,521,000
Measure A (2001)										2,021,000	2,321,000
2001.UNF									150,000	250,000	400,000
									100,000	200,000	100,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	150,000	2,771,000	2,921,000

Project Title: Brodiaea	Avenue / Quincy	Street to Wilmo	ot Street				Project	Status:	Project	Priority in CIP C	Category
<u>Department / Division:</u>	Public Works D	epartment / Cap	oital Projects Div	vision			✓ New ☐ In Progress ☐ Completed	Deleted On Hold	☐ Necess ☐ Desirat	ial (Start within 1 yr) ary (Start within 1 to ble (Start within 3 to able (Start within 5 to	5 yrs)
Project Description:							Project Location	on Map:			
This project will provide st a street segment that is cudedication.							98		BAYAVE		
Justification or Significa	nce of Improve	ment:					3	1.2			ts
The purpose of this project exist.	t is to improve se	egments of road	way where full-v	vidth street impr	ovements do no	t currently	TOREND BEA	ONING ASIA AVE	ALESSANDROBL	S NIMANA DV.	THEODORE ST
Estimated Maintenance Street maintenance costs year. Currently no new ful	over a 20 year p					lane mile per	N W E GOTTO SOLE	CACTUSA	ve Diff		
									CIP Category		
							✓ Street Impro	ovements	<u> </u>		
							Bridges		Electric Utility	Parks	
							Buildings		Landscaping	Traff	ic Signals
								ewers & Waterlines	Landscaping	Unde	erground Utilities
		CY Projected	CY Return to			Carryover plus					
DDO IECT DUACE	CY Budget	Expenditure	Fund Balance	Carryover to	New Request	New Request	EV 0045 0040	EV 0040 0047	EV 0047 0040	FY 2018-2019	T-1-1
PROJECT PHASE Prelim. Eng. / Environ.	FY 2013-2014	FY 2013-2014	FY 2013-2014	FY 2014-2015	FY 2014-2015	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	and Beyond	Total 5,000
Design										5,000 45,000	45,000
Right of Way										50,000	50,000
Construction										325,000	325,000
Other										10,000	10,000
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	435,000	435,000
		CY Projected	CY Return to			Carryover plus					
	CY Budget	Expenditure	Fund Balance	Carryover to	New Request	New Request				FY 2018-2019	
FUNDING SOURCE	FY 2013-2014	FY 2013-2014	FY 2013-2014	FY 2014-2015	FY 2014-2015	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	and Beyond	Total
Unfunded											
UNF										435,000	435,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	435,000	435,000

Project Title: Brodiaea	Avenue / Redlar	nds Boulevard to	Merwin Street				Project	Status:	Project	Priority in CIP (ategory
<u>Department / Division:</u>	Public Works D	epartment / Cap	oital Projects Div	<i>i</i> ision			✓ New ☐ In Progress ☐ Completed	Deleted On Hold	☐ Necess ☐ Desirat	ial (Start within 1 yr) sary (Start within 1 to ble (Start within 3 to able (Start within 5 to	5 yrs)
Project Description:							Project Locati	on Map:			
This project will provide st a street segment that is cudedication. Justification or Signification	urrently undevelo	ped. It is anticip					CH DR		BAYAVE		
The purpose of this project exist.			way where full-v	vidth street impr	ovements do no	ot currently	MORENO BEA	ALESSANDRO BLVD	REDIANDS R	MERWIN ST	THEODORE ST
Estimated Maintenance of Street maintenance costs year. Currently no new full	over a 20 year p					lane mile per	2	CACTUSAV			
									CIP Category		
							✓ Street Impro	ovements	<u> </u>	Parks	
							Bridges		☐ Electric Utility	_	
							Buildings		Landscaping	☐ Traff	ic Signals
								ewers & Waterlines	_	Unde	rground Utilities
		CY Projected	CY Return to			Carryover plus					
	CY Budget	Expenditure	Fund Balance	Carryover to	New Request	New Request				FY 2018-2019	
PROJECT PHASE	FY 2013-2014	FY 2013-2014	FY 2013-2014	FY 2014-2015	FY 2014-2015	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	and Beyond	Total
Prelim. Eng. / Environ.										5,000 45,000	5,000 45,000
Design Right of Way										50,000	50,000
Construction										325,000	325,000
Other										10,000	10,000
PROJECT TOTAL	0	0	0	0	0	0	0	0	0		435,000
		CY Projected	CY Return to			Carryover plus					
	CY Budget	Expenditure	Fund Balance	Carryover to	New Request	New Request				FY 2018-2019	
FUNDING SOURCE	FY 2013-2014	FY 2013-2014	FY 2013-2014	FY 2014-2015	FY 2014-2015	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	and Beyond	Total
Unfunded UNF										435,000	435,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	435,000	435,000

Project Title: Brodiaea	Avenue / Wilmo	t Street to Redla	inds Boulevard				Project	Status:	Project	Priority in CIP (Category
<u>Department / Division:</u>	Public Works D	epartment / Cap	oital Projects Div	vision			✓ New ☐ In Progress ☐ Completed	Deleted On Hold	☐ Necess ☐ Desirat	ial (Start within 1 yr) ary (Start within 1 to ble (Start within 3 to able (Start within 5 to	o 3 yrs) 5 yrs)
Project Description:							Project Locati	on Map:			
This project will provide str	reet improvemen	ts, including side	ewalk, curb, gut	ter, asphalt cond	crete pavement,	and striping, to					
a street segment that is cu	urrently undevelo	ped.					41			- i	1
									BAYAVE		
Justification or Significa							N N	1211	٥		
The purpose of this projec	t is to improve se	egments of road	way where full-v	vidth street impr	ovements do no	t currently	ACH			TR ST	ts
exist.							- 89	ALESSANDRO BLV	TO SI ON	N A	- No.
							MORENO		DI DI	MERWIN	EOD
Estimated Maintenance							№	BRODIAEAA	VE E	Σ 0	Ė
Street maintenance costs						lane mile per		Luin			
year. Currently no new fur	nding source has	been identified	to fund these m	aintenance cost	ts.		П	CACTUS	AVE		
							NA T	G. Didd.			_
							W DE		- V/17/		
							NOTTO SCALE		- 11		
									CIP Category		
							✓ Street Impro	ovements	Cii Category		
								overnents		Park	S
							Bridges		Electric Utility	☐ Traff	ic Signals
							Buildings		Landscaping	□ Unde	erground Utilities
							Drainage, Se	ewers & Waterlines			orground offinies
		CY Projected	CY Return to			Carryover plus					
	CY Budget	Expenditure	Fund Balance	Carryover to	New Request	New Request				FY 2018-2019	
PROJECT PHASE	FY 2013-2014	FY 2013-2014	FY 2013-2014	FY 2014-2015	FY 2014-2015	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	and Beyond	Total
Prelim. Eng. / Environ.										5,000	5,000
Design										45,000	45,000
Right of Way										225 000	005 000
Construction										325,000	325,000
Other PROJECT TOTAL	0	0	0	0	0	0	0	0	0	10,000 385,000	10,000 385,000
	<u> </u>	CY Projected	CY Return to	<u> </u>	1	Carryover plus		<u> </u>	<u> </u>	122,300	222,000
	CY Budget	Expenditure	Fund Balance	Carryover to	New Request	New Request				FY 2018-2019	
FUNDING SOURCE	FY 2013-2014	FY 2013-2014	FY 2013-2014	FY 2014-2015	FY 2014-2015	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	and Beyond	Total
Unfunded											
UNF										385,000	385,000
											,
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	385,000	385,000

Project Title: Cactus Av	venue / Nason S	Street to Redland	ds Boulevard					Status:		Priority in CIP C	ategory
	-						✓ New	Deleted	_	ial (Start within 1 yr)	ا د د د
Department / Division:	/ Division: Public Works Department / Capital Projects Division Public Works Department / Capital Projects Division						☐ In Progress	Deleted Deleted		ary (Start within 1 to ble (Start within 3 to	
							Completed	On Hold	_	able (Start within 5 to	•
									Deletta	Die (Start Within 5 te	, 10 yi3)
Project Description:							Project Locati	on Map:			
			ewaik, curb, gut	ter, aspnait cond	crete pavement,	, and striping, to	_	11	PROBLVD I		
a street segment that is cu	inently undevelo	peu.					-	ALESSAND	RO BLVD		
									BEA		8
This project is needed to p	rovide widening	in the corridor to	accommodate	traffic growth.			-		2 5	BRODIAEAAVE	EDLA
Catimata d Maintanana a	2									TUSAVE	뿐
		erind are estima	ted to average :	almost \$12 000	ner 13 foot wide	lane mile ner	-	TS NOS	口堂川		767
						, laric mile per	4			TITORITA	200
ĺ	J						Nr.	WER 91	LINE H	F KENNEDY DR	
							W E	/	JOHN		
							S SEAL	((F)		i de la companya della companya della companya de la companya della companya dell
								1	+ 1/ /m		
									CIP Category		
							✓ Street Impro	ovements		Parks	
							Bridges		Electric Utility	_	c Signals
							Buildings		Landscaping		rground Utilities
							Drainage, Se	ewers & Waterlines		Unide	rground offilles
		CY Projected	CY Return to			Carryover plus					
DD0 1507 D11405				•		New Request				FY 2018-2019	
PROJECT PHASE Prelim. Eng. / Environ.	FY 2013-2014	FY 2013-2014	FY 2013-2014	FY 2014-2015	FY 2014-2015	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	and Beyond 186,200	Total 186,200
Design										372,400	372,400
Right of Way										1,117,400	1,117,400
Construction										5,773,000	5,773,000
Other										- 440 000	- 440.000
PROJECT TOTAL	0	0	0	0	0	<u> </u>		0	0	7,449,000	7,449,000
	CV Budget	CY Projected Expenditure	CY Return to Fund Balance	Carryover to	New Request	Carryover plus New Request				FY 2018-2019	
FUNDING SOURCE	CY Budget FY 2013-2014	FY 2013-2014	FY 2013-2014	FY 2014-2015	FY 2014-2015	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	and Beyond	Total
DIF Arterial Streets (2901)											
3301.UNF										7,449,000	7,449,000
DEVENUE TOTAL		_	-	_				_	_	- 442 222	= 445 5
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	7,449,000	7,449,000

Project Title: Cottonwoo	od Avenue / Old	215 Frontage R	oad to Perris Bo	oulevard and 65	0 Ft East of Per	rris Boulevard	Project	Status:		Priority in CIP (
	Cottonwood Avenue / Old 215 Frontage Road to Perris Boulevard and 650 Ft East of Perris E to Theodore Street ivision: Public Works Department / Capital Projects Division						✓ New			ial (Start within 1 yr)	
Department / Division:	Public Works D	epartment / Car	oital Projects Div	vision			☐ In Progress	Deleted		ary (Start within 1 to	
								On Hold	_	ole (Start within 3 to	
							Completed		✓ Deferra	able (Start within 5 to	o 10 yrs)
Project Description:							Project Location	on Map:			
This project will provide str	eet improvemen	its that include s	idewalk, curb, g	utter, median, a	sphalt concrete	pavement, and					
striping.								7	A		
									14		
Justification or Significate The purpose of this project			way whara full w	uidth atraat imaar	ovemente de na	at aurranth.		(
exist.	t is to improve se	egments of road	way where full-v	viatn street impr	overnents do no	ot currently		2	SI SEL	ST EACH	TS.
exist.								DAY 57	NO N	AASON CY \$1	DORE
Estimated Maintenance C	Costs:							25	Z Z Z	WOOD AVE	<u> </u>
		eriod are estima	ted to average a	almost \$12,000	per 13 foot wide	lane mile per		2	BAYAVE		
						·	N.	7000	650 ft.	CTUS AVE	\equiv
							w ∰ E	習		7	
	imated Maintenance Costs: eet maintenance costs over a 20 year period are estimated to average almost \$12,000 per 13 foot wide lane mile per ir. Currently no new funding source has been identified to fund these maintenance costs.										1 1
									[] [] ·),		
									CIP Category		
							✓ Street Impro	vomonts	CIP Category		
								overnents	☐ Electric Utility	Park	S
							☐ Bridges ☐ Buildings		Landscaping	☐ Traff	ic Signals
									Landscaping	Unde	erground Utilities
							Drainage, Se	ewers & Waterlines			
		CY Projected	CY Return to	_		Carryover plus					
PROJECT PHASE	CY Budget FY 2013-2014	Expenditure FY 2013-2014	Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total
Prelim. Eng. / Environ.	F1 2013-2014	F1 2013-2014	F1 2013-2014	F1 2014-2015	F1 2014-2015	F1 2014-2015	F1 2013-2016	F1 2010-2017	F1 2017-2016	1,490,500	1,490,500
Design										3,725,900	3,725,900
Right of Way										4,500,000	4,500,000
Construction										15,908,600	15,908,600
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	25,625,000	25,625,000
		CY Projected	CY Return to			Carryover plus					
	CY Budget	Expenditure	Fund Balance	Carryover to	New Request	New Request				FY 2018-2019	
FUNDING SOURCE DIF Arterial Streets (2901)	FY 2013-2014	FY 2013-2014	FY 2013-2014	FY 2014-2015	FY 2014-2015	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	and Beyond	Total
3301.UNF										25,625,000	25,625,000
3301.0141										23,023,000	23,023,000
DEVENUE TOTAL	_	_		-	_	<u> </u>		-	-	05.005.005	00.000.000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	25,625,000	25,625,000

Project Title: Day Stree	et / Alessandro E	Boulevard to Old	215 Frontage R	load				Status:		Priority in CIP (
Department / Division:	Public Works D	Pepartment / Cap	oital Projects Div	vision		✓ New ☐ In Progress ☐ Completed	Deleted On Hold	Necess Desirat	ial (Start within 1 yr) sary (Start within 1 to ble (Start within 3 to able (Start within 5 to	o 3 yrs) o 5 yrs)	
Project Description: This project will provide str Justification or Significal The project is needed to pr Estimated Maintenance O Street maintenance costs of year. Currently no new fur	nce of Improve rovide widening Costs: Over a 20 year p	ment: in the corridor to eriod are estima	accommodate	traffic growth.	per 13 foot wide	·	Project Locati	on Map: Onbiasses 1215 BAY Onbiasses 1215 BAY	WORTH ST	COTTONWOOD AVE	<u> </u>
							Street Impro	ovements ewers & Waterlines	CIP Category Electric Utility Landscaping	Park	is fic Signals erground Utilities
PROJECT PHASE Prelim. Eng. / Environ. Design Right of Way Construction Other	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond 127,600 319,000 382,000 1,430,400	Total 127,600 319,000 382,000 1,430,400
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	2,259,000	2,259,000
FUNDING SOURCE Dif Arterial Streets (2901) 3301.UNF	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond 2,259,000	Total 2,259,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	2,259,000	2,259,000

Project Title: Day Stree	t / Box Springs I	Road to Cottonw	ood Avenue					Status:		Priority in CIP (
Department / Division:	Public Works D	epartment / Cap	oital Projects Div	vision			✓ New ☐ In Progress ☐ Completed	Deleted On Hold	Necess Desirat	ial (Start within 1 yr) sary (Start within 1 to ble (Start within 3 to able (Start within 5 to	o 3 yrs) 5 yrs)
Project Description: This project will provide structure Justification or Significant							Project Location	on Map:	IRONWOOD	AVEL TITE	
The project is needed to pr Estimated Maintenance C Street maintenance costs of year. Currently no new fun	Costs: over a 20 year p	eriod are estima	ted to average a	almost \$12,000		lane mile per	N E S NOT TO SCALE	EUCALYPTUS AVE	PRE FRE	DRACAEA AVE	
							Street Impro	ovements ewers & Waterlines	CIP Category Electric Utility Landscaping	Parks	
PROJECT PHASE	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other										149,000 372,000 1,126,000 1,627,000	149,000 372,000 1,126,000 1,627,000
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	3,274,000	3,274,000
FUNDING SOURCE Dif Arterial Streets (2901)	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total
3301.UNF	0	0	0	0	0	0	0	0	0	3,274,000	3,274,000

Project Title: Day Stree	et / Cottonwood /	Avenue to Aless	andro Boulevard	d				Status:		Priority in CIP (
Department / Division:	Public Works D	Pepartment / Cap	oital Projects Div	vision		✓ New ☐ In Progress ☐ Completed	Deleted On Hold	Necess Desirat	ial (Start within 1 yr) sary (Start within 1 to ble (Start within 3 to able (Start within 5 t	o 3 yrs) 5 yrs)	
Project Description:					un au tha Cituda	-:	Project Locati	on Map:			
This project will provide str	eet widening im	provements to it	s ultimate confiç	guration as snow	vn on the City's	circulation plan.		EUCALYPTUS AVE	XXX	MEUCALYPTUS	AVE
Justification or Significa The project is needed to pr as part of new developmen	rovide widening	in the corridor to	accommodate	traffic growth. T	he ultimate wid	ening will occur		DRACAEA AVE	ž – ŽŽ	DRACAEA	AVE
Estimated Maintenance (Street maintenance costs of the second se	over a 20 year p					lane mile per	W E S NOT TO SCALE	is BA		BAY AVE BAY AVE BAY AVE BAY AVE BAY AVE ACTUS AVE	
							Street Impro	ovements ewers & Waterlines	CIP Category Electric Utility Landscaping	Park	
PROJECT PHASE	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other	2010 2011	. , 2010 2011	2010 2011	20.4 20.0		2014 2010	2010 2010	2010 2011	20.1 20.0	42,500 159,500 449,000 1,084,000	42,500 159,500 449,000 1,084,000
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	1,735,000	1,735,000
FUNDING SOURCE Dif Arterial Streets (2901)	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total
3301.UNF										1,735,000	1,735,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	1,735,000	1,735,000

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Project Title: Day Stre	eet Widening / Eu	calyptus Avenue	to 660 Ft North	1			Project	Status:	Project	Priority in CIP (Category
							☐ New		Essent	ial (Start within 1 yr)	
Department / Division:	Community and	d Economic Dev	elopment Depar	rtment / Capital	Projects Division	n	In Drogram	Deleted	✓ Necess	sary (Start within 1 to	o 3 yrs)
	-				-		In Progress	On Hold	☐ Desiral	ble (Start within 3 to	5 yrs)
							Completed	E cirrioia	☐ Deferra	able (Start within 5 t	o 10 yrs)
Project Description:							Project Locati	on Map:			
This project will widen Da											
improvements include cor							\ \\ (/\	/	SUNNYME	J
pedestrian ramp reconstru		neast corner of D	Day Street and E	ucalyptus Aven	iue. The project	was funded			-()	SUNNYME	AD BLVD
through former RDA fund	S.							DAY ST		HF/F	
Decign / Environmentals	OEO/ complete in	March 2012 (DI	and an hald un	til additional fun	ام المحمد ما الم	labla)	\ \	- 0	TOWNGAT	E BLVD	
Design / Environmental: Advertisement / Award: S			aced on noid un	iii additionai tun	as become avai	iable)	\ \\\.	UCALYPTUS AVE		EUCALYPTUS AVE	\UE
Construction: Subject to							1			E EOCALIFICANO	TITE
Construction. Cubject to	availability of farit	us					\ \\	DRACAEA AVE	Fr. W	DRACAEA AVE	
Justification or Signification	ance of Improve	ment:					× × 15.			ZI -	H /
This project will construct			to close a gap i	n northbound dir	rection and com	plete the	w Ne -	MONT	COTTON	WOOD AVE	
roadway segment in acco	ordance with the C	Seneral Plan cla	ssification for div	vided major arte	rials.		, April	EDGE			16 L
				•			NOT TO SCALE []				
Estimated Maintenance	Costs:										
Street maintenance costs	over a 20 year p	eriod are estima	ited to average a	almost \$12,000	per 13 foot wide	lane mile per			CIP Category		
year. Currently no new fu	unding source has	s been identified	to fund these m	aintenance cos	ts.		✓ Street Impro	ovements		Park	s
							Bridges		Electric Utility	_	
							Buildings		Landscaping		fic Signals
							Drainage, Se	ewers & Waterlines	_	Unde	erground Utilities
		CY Projected	CY Return to			Carryover plus					
	CY Budget	Expenditure	Fund Balance	Carryover to	New Request	New Request				FY 2018-2019	
PROJECT PHASE	FY 2013-2014	FY 2013-2014	FY 2013-2014	FY 2014-2015	FY 2014-2015	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	and Beyond	Total
Prelim. Eng. / Environ.											
Design											
Right of Way							700.000				
Construction							700,000				700,000
Other PROJECT TOTAL	0	0	0	0	0	0	700,000	0	0	0	700,000
		CY Projected	CY Return to			Carryover plus					
	CY Budget	Expenditure	Fund Balance	Carryover to	New Request	New Request				FY 2018-2019	
FUNDING SOURCE	FY 2013-2014	FY 2013-2014	FY 2013-2014	FY 2014-2015	FY 2014-2015	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	and Beyond	Total
Unfunded											
UNF							700,000				700,000
REVENUE TOTAL	0	0	0	0	0	0	700,000	0	0	0	700,000

Project Title: Dracaea	Avenue / Old 21	5 Frontage Road	to Day Street				<u>Project</u>	Status:		Priority in CIP (
<u>Department / Division:</u>	Scription: It will provide street improvements that include sidewalk, curb, gutter, median, asphalt concrete parties segment of Dracaea Avenue is within the Community Development Block Grant (CBDG) target CDBG funding. In or Significance of Improvement: The of this project is to improve segments of roadway where full-width street improvements do not compare to the original of the community of the community Development Block Grant (CBDG) target CDBG funding. In or Significance of Improvement: The or or or or Significance of Improvement: The or							Deleted On Hold	Necess Desirat	ial (Start within 1 yr) ary (Start within 1 to ble (Start within 3 to able (Start within 5 t	o 3 yrs) 5 yrs)
striping. This segment of eligible for CDBG funding. Justification or Significa The purpose of this project exist. Estimated Maintenance of Street maintenance costs	Dracaea Avenue nce of Improve t is to improve se Costs: over a 20 year p	ment: egments of road eriod are estima	mmunity Develoway where full-valued to average a	opment Block G vidth street impr almost \$12,000	rant (CBDG) tan ovements do no	get area and is	DRA	TOWN C	OWNGATE BLVÓ	SUNNYMEAD BLVD EUCALYPTI DOD AVE BAY AVE ALESSANDRO BLV BRODIAEA AVE	RIS
							Street Impre	ovements ewers & Waterlines	CIP Category Electric Utility Landscaping	☐ Traff	s fic Signals erground Utilities
PROJECT PHASE		Expenditure	Fund Balance			Carryover plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other										182,300 247,500 260,700 1,367,500	182,300 247,500 260,700 1,367,500
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	2,058,000	2,058,000
FUNDING SOURCE Unfunded UNF	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond 2,058,000	Total 2,058,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	2,058,000	2,058,000

Project Title: Dracaea	Avenue / Nason	Street to 700 Ft	East of Nason	Street			Project New	Status:		Priority in CIP C ial (Start within 1 yr)	ategory
Department / Division:	Public Works D	epartment / Cap	oital Projects Div	vision			☐ In Progress	Deleted	☐ Necess	ary (Start within 1 to	
							Completed	On Hold	_	ole (Start within 3 to able (Start within 5 to	•
Project Description:							Project Location	on Map:			
This project will provide striping.	treet improvemen	ts that include s	idewalk, curb, g	utter, median, a	sphalt concrete	pavement, and	111	FIRAVI			
Justification or Signification							11/1/			_	A
The purpose of this project exist.	ct is to improve se	egments of road	way where full-v	vidth street impr	ovements do no	ot currently		M Encyrab	TUSAVE		
Estimated Maintenance	Costs:							DRACAEA	NASO		
Street maintenance costs year. Currently no new fu	over a 20 year p					e lane mile per	N W S Norte Seas	DRACKER	TF	WOOD AVE	
							Street Impro	ovements ewers & Waterlines	CIP Category Electric Utility Landscaping	☐ Traffi	c Signals rground Utilities
PROJECT PHASE	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total
Prelim. Eng. / Environ.										76,000	76,000
Design Right of Way										103,600 191,900	103,600 191,900
Construction Other										572,500	572,500
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	944,000	944,000
FUNDING SOURCE	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total
Unfunded UNF										944,000	944,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	944,000	944,000
REVENUE TOTAL	ı U	L	U	. 0		<u> </u>		U		944,000	944,000

Project Title: Dracaea	Avenue / Redlan	ds Boulevard to	1,320 Ft East o		Project Status: Project Priority in CIP Category New Essential (Start within 1 yr)						
<u>Department / Division:</u>	Public Works D	Department / Cap	oital Projects Div	vision			✓ New ☐ In Progress ☐ Completed	Deleted On Hold	Necess Desirat	ary (Start within 1 to ble (Start within 3 to able (Start within 5 to	o 3 yrs) 5 yrs)
Project Description: This project will provide st striping. Justification or Signification	ance of Improve of is to improve so Costs:	ment: egments of road eriod are estima	Project Location Map: Bucalyptus ave								
							Buildings Drainage, S	ewers & Waterlines	Landscaping	☐ Traff	erground Utilities
PROJECT PHASE	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other										116,900 158,600 199,500 877,000	116,900 158,600 199,500 877,000
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	1,352,000	1,352,000
FUNDING SOURCE	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total
Unfunded UNF										1,352,000	1,352,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	1,352,000	1,352,000

Department / Division:	Public Works D	west of Theodo			Project ✓ New ☐ In Progress ☐ Completed	Deleted On Hold	Essenti Necess Desiral	ial (Start within 1 yr) ary (Start within 1 to ble (Start within 3 to able (Start within 5 to	o 3 yrs) 5 yrs)		
Project Description: This project will provide st striping. Justification or Significa The purpose of this project exist. Estimated Maintenance Street maintenance costs year. Currently no new fu	ance of Improve at is to improve se Costs: over a 20 year p	ment: egments of road eriod are estima	way where full-v	vidth street impr almost \$12,000	ovements do no	ot currently	COTTONW	TUS AVE	5 BLVD	DRACAEA AVE	
							Street Impro	ovements ewers & Waterlines	CIP Category Electric Utility Landscaping	☐ Traff	s ic Signals erground Utilities
PROJECT PHASE	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other										57,600 78,400 432,000	57,600 78,400 432,000
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	568,000	568,000
FUNDING SOURCE	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total
Unfunded UNF										568,000	568,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	568,000	568,000

Department / Division:	Public Works D	Napa Valley Co Department / Tra	ŭ		New In Progress Completed	Deleted On Hold	Essent Necess Desiral	ial (Start within 1 yr) sary (Start within 1 tr) ble (Start within 3 to able (Start within 5 t	o 3 yrs) 5 yrs)		
Project Description: The project will widen a 66 provide a pavement width fronting residential proper Justification or Significa The improvement would p Estimated Maintenance Street maintenance costs year. Currently no new fu	sufficient to instaties. ance of Improve provide for standate Costs: over a 20 year p	all a double-yelloment: Ind lane widths in eriod are estima	ow centerline str n both directions ated to average a	Project Location	RAENETTE WAY WE WINEBARK ST LASSELLE ST TO TO TO TO TO TO TO TO TO	COTTONWOOD AVE	ACAEA AVE				
							Street Impro Bridges Buildings Drainage, So	ovements ewers & Waterlines	CIP Category Electric Utility Landscaping	Park	s fic Signals erground Utilities
PROJECT PHASE	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other							132,800 180,200 995,700				180,200 995,700
PROJECT TOTAL	0	0	0	0	0	0	1,308,700	0	0	0	1,175,900
FUNDING SOURCE	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total
Unfunded UNF							1,308,700				1,308,700
REVENUE TOTAL	0	0	0	0	0	0	1,308,700	0	0	0	1,308,700

Department / Division:	tment / Division: Public Works Department / Capital Projects Division								Essenti Necess Desiral	Priority in CIP (ial (Start within 1 yr) cary (Start within 1 to ble (Start within 3 to able (Start within 5 t	o 3 yrs) 5 yrs)
Project Description: This project will provide st	reet improvemen	its that include s	idewalk, curb, d	utter, median, a	sphalt concrete	pavement, and	Project Locati	on Map:			
striping.			,,, 9	a,	oprian concrete	paromoni, and	EUCALYP	TUS AVE		EUCALYPTU	SAVE
Justification or Significa										DRACAEA AVE	
The purpose of this project exist.	ct is to improve se	egments of road	way where full-v	vidth street impr	ovements do no	ot currently	COTTONWO	AND AVE		RE ST	
Estimated Maintenance							COTTONNE	ANE 7		ТНЕОВО	
Street maintenance costs year. Currently no new fu						e lane mile per	W S E INOTIO SEALS	BAYAVE	BLVD	ALESSANDE	RO BLVD
							Street Impro	ovements ewers & Waterlines	CIP Category Electric Utility Landscaping	☐ Traff	s fic Signals erground Utilities
PROJECT PHASE	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way										132,800 180,500	132,800 180,500
Construction Other										995,700	995,700
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	1,309,000	1,309,000
FUNDING SOURCE	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total
Unfunded UNF										1,309,000	1,309,000
DEVENUE TOTAL										4 200 000	4 200 200
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	1,309,000	1,309,000

Project Title: Elder Ave	enue / Morrison S	Street to Nason :	Street				Project New	Status:		Priority in CIP (ial (Start within 1 yr)	
Department / Division:	Public Works D	Pepartment / Cap	oital Projects Div	vision			☐ In Progress☐ Completed	Deleted On Hold	Desirat	sary (Start within 1 to ble (Start within 3 to able (Start within 5 to	5 yrs)
Project Description: This project will provide strateging. Justification or Significa The purpose of this project exist. Estimated Maintenance of Street maintenance costs year. Currently no new fur	nce of Improve to is to improve se Costs: over a 20 year p	ment: egments of road eriod are estima	way where full-v	vidth street impr almost \$12,000	ovements do no	t currently	Project Locati	J.T.	FRAVE	- DA	AVE SOLVER ST
							Street Impro	ovements ewers & Waterlines	CIP Category Electric Utility Landscaping	Park	
PROJECT PHASE	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other										149,500 203,000 299,200 1,122,300	149,500 203,000 299,200 1,122,300
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	1,774,000	1,774,000
FUNDING SOURCE Unfunded UNF	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond 1,774,000	Total
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	1,774,000	1,774,000

Project Title: Elsworth	ject Title: Elsworth Street / Eucalyptus Avenue to Goldencrest Drive								Project Status: New Project Priority in CIP Category Essential (Start within 1 yr)				
Department / Division:	Public Works D	Department / Cap	oital Projects Div	vision			In Progress Completed	Deleted On Hold	Necess Desirat	sary (Start within 1 to ble (Start within 3 to able (Start within 5 to	o 3 yrs) o 5 yrs)		
Project Description: This project will provide stratriping. Justification or Significa The purpose of this project exist. Estimated Maintenance Costs year. Currently no new fur	nce of Improve t is to improve se Costs: over a 20 year p	ment: egments of road eriod are estima	way where full-v	vidth street impr almost \$12,000	ovements do no	t currently	\mathbb{V}_{-}	ALYPTUS AVE CAEAAVE ALESSANDRO BI GOLDENCRES	EUCALVITI IST DE LA CONTROL DE	DS AVE			
							Street Impro	ovements ewers & Waterlines	CIP Category Electric Utility Landscaping	Park	ss fic Signals erground Utilities		
PROJECT PHASE	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total		
Prelim. Eng. / Environ. Design Right of Way Construction Other										67,000 167,400 884,000 736,600	67,000 167,400 884,000 736,600		
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	1,855,000	1,855,000		
FUNDING SOURCE DIF Arterial Street (2901) 3301.UNF	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond 1,855,000	Total 1,855,000		
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	1,855,000	1,855,000		
,OIAL										.,000,000	.,555,600		

S - 84

Project Title: Encilia Av Department / Division:		us Avenue (form	•)	Project New In Progress Completed	Deleted On Hold	Essent Necess Desiral	Priority in CIP (ial (Start within 1 yr) ary (Start within 1 to ble (Start within 3 to able (Start within 5 to) o 3 yrs) i 5 yrs)		
Project Description: This project will provide str striping. Justification or Significal The project is needed to pr Estimated Maintenance (Street maintenance costs of year. Currently no new fur	nce of Improve rovide widening Costs: over a 20 year p	ment: in the corridor to eriod are estima	accommodate ted to average a	traffic growth. almost \$12,000	per 13 foot wide		Project Locati	EUCALYPTUS AN ENCLIA AVE		STORING SUMAN SO. SINGLE PROPERTY OF TURN	
							Street Impro	ovements ewers & Waterlines	CIP Category Electric Utility Landscaping	☐ Traff	ss fic Signals erground Utilities
PROJECT PHASE Prelim. Eng. / Environ.	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond 372,000	Total 372,000
Design Right of Way Construction Other										531,500 2,586,500 11,893,000	531,500 2,586,500 11,893,000
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	15,383,000	15,383,000
FUNDING SOURCE DIF Arterial Streets (2901) 3301.UNF	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond 15,383,000	Total 15,383,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	15,383,000	15,383,000

S - X5

Project Title: Eucalyptu	s Avenue / I-21	5 to Towngate B	lvd., Heacock S	t. to Perris Blvd.	, and Kitching S	St.	Project	Status:	Project	Priority in CIP (Category
<u>Department / Division:</u>	Public Works D)epartment / Cap	oital Projects Div	vision .			✓ New ☐ In Progress ☐ Completed	Deleted On Hold	Necess Desirat	ial (Start within 1 yr) sary (Start within 1 to ble (Start within 3 to able (Start within 5 t	o 3 yrs) 5 yrs)
Project Description:							Project Location	on Map:			
This project will provide str striping on Eucalyptus Ave Street to Morrison Street. Justification or Significal	nue between 1-2	215 to Towngate					200	FROM HEMLOCK	WOOD AVE		IND BEACH DR
The purpose of this project exist.			way where full-v	vidth street impr	ovements do no	t currently	EUCALYPTUSAVI	TOWNGATE BLVD	SUNNYMEAT FIR AVE UCALYPTUS AVE	D BLVD SR-60	W W
Estimated Maintenance C Street maintenance costs of year. Currently no new fun	over a 20 year p			2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	ELSWORM ST TREERRICK STATES OF SAME ST TREER STATES OF SAME ST TREER ST		BAY AVE 20 O O O O O O O O O O O O O O O O O O	MORENO BEACH D			
									CIP Category		
							✓ Street Impro	ovements		Park	S
							Bridges		Electric Utility	_	fic Signals
							Buildings Drainage, Se	ewers & Waterlines	Landscaping	_	erground Utilities
PROJECT PHASE	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other										961,000 1,922,000 4,806,000 10,733,000	961,000 1,922,000 4,806,000 10,733,000
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	18,422,000	18,422,000
FUNDING SOURCE	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total
TUMF Cap. Proj. (3003) 3003.UNF DIF Arterial Streets (2901)										353,000	353,000
3301.UNF										18,069,000	18,069,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	18,422,000	18,422,000

Department / Division:	ns Avenue (formo	erly Hickory Ave Department / Cap	,		New In Progress Completed	Deleted On Hold	Essenti Necess Desirat	al (Start within 1 yr) ary (Start within 1 to ble (Start within 3 to able (Start within 5 to	o 3 yrs) 5 yrs)		
Project Description:							Project Location	on Map:			
This project will provide str striping.	eet improvemen	ts that include s	idewalk, curb, g	utter, median, a	sphalt concrete	pavement, and		JUNIPI	ERAVE -		
Justification or Signification	nce of Improve	ment:						Š R	ONWOOD AVE		
The purpose of this project exist.	t is to improve se	egments of road	way where full-w	vidth street impr	ovements do no	t currently	\$R-60	PET	MLOCK AVE		
Estimated Maintenance Co							IS N	EUCALYPTI (formerly Hic	kory Ave)		Y
Street maintenance costs of year. Currently no new fur						lane mile per	N SAN STATE OF STATE	QUINCY ST	DRACAEA AVE	0	
							Street Impro Bridges Buildings Drainage, So	ovements ewers & Waterlines	CIP Category Electric Utility Landscaping	∐ Traff	s fic Signals erground Utilities
PROJECT PHASE	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total
Prelim. Eng. / Environ.										101,300	101,300
Design										253,000	253,000
Right of Way Construction										498,700 1,113,000	498,700 1,113,000
Other										1,110,000	1,113,000
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	1,966,000	1,966,000
FUNDING SOURCE	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total
TUMF Cap. Proj. (3003)						1					
3003.UNF										117,900	117,900
DIF Arterial Streets (2901) 3301.UNF										1,847,800	1,847,800
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	1,966,000	1,966,000
KLVLINGE TOTAL	U	U	U	U	U		U		U	1,900,000	1,900,000

Department / Division:	us Avenue / Perr	is Boulevard to I	•		Project ✓ New ☐ In Progress ☐ Completed	Status: Deleted On Hold	Essenti Necess Desirat	Priority in CIP (ial (Start within 1 yr) ary (Start within 1 to ble (Start within 3 to able (Start within 5 to	o 3 yrs) 5 yrs)		
Project Description: This project will provide str striping. This segment of I is eligible for CDBG funding Justification or Signification or	Eucalyptus Averag. nce of Improve t is to improve a mprovements do Costs: over a 20 year p	ment: segment of Euco not currently exercised are estima	Community Devalues alyptus Avenue xist.	along the south	Grant (CBDG) side of the road	target area and	MYERS AVE	PERRIS BLVD SHIRAY RANGH RD	FIR AVE LAMARA DR TAMARA DR AVE AVE AVE AVE AVE AVE AVE AV	RAENETTE WAY NINEBARK ST	LASSELLE ST
							Street Impro	ovements ewers & Waterlines	CIP Category Electric Utility Landscaping	☐ Traff	
PROJECT PHASE Prelim. Eng. / Environ. Design Right of Way Construction Other	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond 15,000 116,000 220,000 849,000	Total 15,000 116,000 220,000 849,000
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	1,200,000	1,200,000
FUNDING SOURCE DIF Arterial Streets (2901) 3301.UNF	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond 1,200,000	Total 1,200,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	1,200,000	1,200,000

	,	erly Fir Avenue) Department / Cap			evard		New In Progress Completed	Deleted On Hold	Essenti Necess Desiral	Priority in CIP (ial (Start within 1 yr) iary (Start within 1 to ble (Start within 3 to able (Start within 5 to	o 3 yrs) 5 yrs)
Project Description:	<u> </u>					<u> </u>	Project Locati	on Map:			
This project will provide str striping.	eet improvemer	nts that include s	idewalk, curb, g	utter, median, a	sphalt concrete	pavement, and		1 1 5 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	ERAVE T	1	
Justification or Signification	nce of Improve	ment:					-	H CH	RONWOOD AVE		
The purpose of this project exist.			way where full-v	vidth street impr	ovements do no	ot currently	SR-60	E E	EMLOCK AVE	0	
Estimated Maintenance C	Costs:						15 N		EUCALYPTUS AVE (FO	ormerly Fir Ave)	Y
Street maintenance costs of year. Currently no new fur						e lane mile per	NO STATE SEALS	LS ACMINION		0	
							Street Impre	ovements ewers & Waterlines	CIP Category Electric Utility Landscaping	☐ Traff	s fic Signals erground Utilities
PROJECT PHASE	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total
Prelim. Eng. / Environ.										212,300	212,300
Design Right of Way										552,100 1,061,800	552,100 1,061,800
Construction										2,420,800	2,420,800
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	4,247,000	4,247,000
FUNDING SOURCE	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total
TUMF Cap. Proj. (3003)											
3003.UNF										254,800	254,800
DIF Arterial Streets (2901) 3301.UNF										3,992,200	3,992,200
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	4,247,000	4,247,000

Project Title: Eucalyptu	s Avenue / Redl	ands Boulevard	to Theodore St	reet			Project	Status:	Project	Priority in CIP (Category
							✓ New		_	ial (Start within 1 yr)	
Department / Division:	Public Works D	epartment / Cap	oital Projects Div	/ision			In Progress	Deleted		ary (Start within 1 to	
								On Hold	_	ole (Start within 3 to	•
							Completed		Deferra	able (Start within 5 t	o 10 yrs)
Project Description:							Project Location	on Map:			
This project consists of rem	•	0 1	0 ,,	•	•	` '					ı,
westbound lanes, one (1)			-		-	•	SR-60			SR-60	
project will also construct to	raffic signals, uti	lities, sidewalk,	Class I Bike Lar	nes, and parkwa	y improvements	s to include					
landscaping.								FIR A	VE		
The phased improvements	will meet the Ci	ity's Traffic Circu	lation Element f	for the north hal	f of Eucalyptus A	Avenue plus			0		
half of the southerly street i	improvements.	•				·			S EUCALYPTUS AVE	.	
	stification or Significance of Improvement: ese improvements will improve the level of service at both intersections, reduce truck traffic congestion on Eucalyptus enue, and also reduce flooding by improving storm drain facilities in the area. The state local partnership program wil								0		-
)	NCK.	REDLAN CARANTE		0
							, N	3	DRACAEA AVE	_	X
fund one million dollars of r				area. The state	local partnersh	ip program will	w E				
Turia one million adilars of t	matering rands i	towards the proj			NOT TO SCALE	COTTONWOOD AVE	E				
Estimated Maintenance C	Costs:						,				
Street maintenance costs of	over a 20 year p	eriod are estima	ted to average a	almost \$12,000	per 13 foot wide	lane mile per			CIP Category		
year. Currently no new fun	ding source has	been identified	to fund these m	aintenance cos	ts.		✓ Street Impro	ovements		Park	S
							Bridges		Electric Utility		ic Signals
							Buildings		Landscaping		erground Utilities
							Drainage, Se	ewers & Waterlines			erground offillities
		CY Projected	CY Return to			Carryover plus					
	CY Budget	Expenditure	Fund Balance	Carryover to	New Request	New Request				FY 2018-2019	
PROJECT PHASE	FY 2013-2014	FY 2013-2014	FY 2013-2014	FY 2014-2015	FY 2014-2015	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	and Beyond	Total
Prelim. Eng. / Environ. Design							10,000				10,000
Right of Way							10,000				10,000
Construction							5,415,000				5,415,000
Other											, ,
PROJECT TOTAL	0	0	0	0	0	0	5,425,000	0	0	0	5,425,000
		CY Projected	CY Return to			Carryover plus					
ELINDING GOLIDGE	CY Budget	Expenditure	Fund Balance	Carryover to	New Request	New Request	EV 0045 0040	=>< 0040 004=		FY 2018-2019	
FUNDING SOURCE DIF Arterial Streets (2901)	FY 2013-2014	FY 2013-2014	FY 2013-2014	FY 2014-2015	FY 2014-2015	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	and Beyond	Total
3301.UNF							1,000,000				1,000,000
SLPP Grant							1,000,000				.,000,000
UNF							1,000,000				1,000,000
Developer Contribution											
UNF							3,425,000				3,425,000
REVENUE TOTAL	0	0	0	0	0	0	5,425,000	0	0	0	5,425,000

Department / Division:	s Avenue (Futur Public Works D	,		, ,		Project ✓ New ☐ In Progress ☐ Completed	Deleted On Hold	Essenti Necess Desirab	al (Start within 1 yr) ary (Start within 1 to ble (Start within 3 to ble (Start within 5 to	o 3 yrs) 5 yrs)	
Project Description:	<u> </u>						Project Location	on Map:			
This project will provide str striping. Justification or Signification of	nce of Improve	ment:							ANDS BEALD		
The purpose of this project exist.	is to improve se	egments of road	way wnere tull-v	vlatn street impr	ovements do no	ot currently	EUCALYPTUS		TS S S S S S S S S S S S S S S S S S S	EU CALYPTUS AVE	(Future)
Estimated Maintenance C							ALESSANDR	OBLVD AS OVER O	NCX.	MANSA	
Street maintenance costs of year. Currently no new fun						lane mile per	CACTUS A	VE SS WOOM NOW		Alto de de	
							Street Impro	ovements ewers & Waterlines	CIP Category Electric Utility Landscaping	☐ Traff	s ic Signals erground Utilities
PROJECT PHASE	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 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 Other										9,759,100	9,759,100
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	17,237,000	17,237,000
		CY Projected	CY Return to			Carryover plus					,
	CY Budget	Expenditure	Fund Balance	Carryover to	New Request	New Request				FY 2018-2019	
FUNDING SOURCE	FY 2013-2014	FY 2013-2014	FY 2013-2014	FY 2014-2015	FY 2014-2015	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	and Beyond	Total
TUMF Cap. Proj. (3003) 3003.UNF										1,034,500	1,034,500
DIF Arterial Streets (2901) 3301.UNF										16,202,500	16,202,500
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	17,237,000	17,237,000

		e to Kitching Stre		vision			New In Progress Completed	Deleted On Hold	Essenti Necess Desiral	Priority in CIP (ial (Start within 1 yr) ary (Start within 1 to ole (Start within 3 to able (Start within 5 t	o 3 yrs) 5 yrs)
Project Description:							Project Location	on Map:			
This project will provide stricting. Justification or Signification	nce of Improve	ment:					DCK AVE	CLOREZ DR	PALOMAS DR 200	ONATE UNITARIA OF SH-60	MARQUETTE C
The purpose of this project exist.	•	egments of road	way where full w	vidth street impro	ovements do no	ot currently	PERRIS BLV	TODD		BLUNTLEAF C	CERRY
Estimated Maintenance C Street maintenance costs of year. Currently no new fun	over a 20 year p					lane mile per	WEN SER SENOT TO SCALE	<u>~</u>	MEDWORE DE	NINE BARKS	TASSELLE ST
							Street Impro	ovements ewers & Waterlines	CIP Category Electric Utility Landscaping	☐ Traff	s fic Signals erground Utilities
PROJECT PHASE	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way										30,500 41,500	30,500 41,500
Construction Other										230,000	230,000
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	302,000	302,000
FUNDING SOURCE	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total
DIF Arterial Streets (2901) 3301.UNF										302,000	302,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	302,000	302,000

Department / Division:		Department / Ca		Ū	essariuro douiev	raiu	Project ✓ New ☐ In Progress ☐ Completed	Deleted On Hold	Essenti Necess Desiral	Priority in CIP (ial (Start within 1 yr) cary (Start within 1 to ble (Start within 3 to able (Start within 5 t	o 3 yrs) 5 yrs)
Project Description:							Project Locati	on Map:			
This project will involve rep Calle San Juan de Los Lag			urb median with	a permanent m	edian on Freder	ick Street from	9		COTTONWOOD AV		
This project was deferred in	ndefinitely by the	e City Council du	uring their June	23, 2009 meetin	g.		BRILL RI	AVE H	PERICK ST	BAY AV	SOELL D
This project was previously	funded under D	OIF Arterial Stree	ets.				OLD 215 FRONTAGE RD	SHERMAN AVE &	ALESS	SANDRO BLVD	A A
Justification or Significar	nce of Improve	ment:					DA G	DEI	LE SAN JUAN LOS LAGOS 🙀		CKST
The median will enhance sa	afety and chann	elize turn mover	ments.							BRODIAEA AVE	ğ
Estimated Maintenance C Street maintenance costs of		eriod are estima	ted to average a	almost \$12,000 i	per 13 foot wide	lane mile per	W RE	CACT	US AVE	Ò	HEAG
year. Currently no new fun						iano iimo poi	S NOT TO SCALE	\(\frac{1}{2}\)			2 1
		CY Projected	CY Return to			Carryover plus	Street Impro	ewers & Waterlines	☐ Electric Utility ☐ Landscaping	☐ Traff	s fic Signals erground Utilities
DDO IFOT DUADE	CY Budget	Expenditure	Fund Balance	Carryover to	New Request	New Request	EV 2245 2242	=>/ 00/10 00/1=	=>/ 00/= 00/0	FY 2018-2019	
PROJECT PHASE Prelim. Eng. / Environ.	FY 2013-2014	FY 2013-2014	FY 2013-2014	FY 2014-2015	FY 2014-2015	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	and Beyond 5,000	Total 5,000
Design Right of Way										20,000	20,000
Construction Other										400,000	400,000
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	425,000	425,000
ELINDING COLIDGE	CY Budget	CY Projected Expenditure	CY Return to Fund Balance	Carryover to	New Request	Carryover plus New Request	EV 0045 0040	EV 0040 0047	EV 0047 0040	FY 2018-2019	Tara
FUNDING SOURCE DIF Arterial Streets (2901)	FY 2013-2014	FY 2013-2014	FY 2013-2014	FY 2014-2015	FY 2014-2015	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	and Beyond	Total
3301.UNF										425,000	425,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	425,000	425,000

Project Title: Frederick	Street / SR-60 t	o Sunnymead B	oulevard				Project New	Status:		Priority in CIP (ial (Start within 1 yr)			
Department / Division:	Public Works D	Department / Cap	oital Projects Div	vision			☐ In Progress ☐ Completed	Deleted On Hold	Desiral	sary (Start within 1 to ble (Start within 3 to able (Start within 5 to	5 yrs)		
Plan cross section. Justification or Significal The project is needed to pr Estimated Maintenance C Street maintenance costs of	is project will provide street widening improvements and would add north-south through lanes to match the General								Project Location Map: RONWOOD AVE ST SO SUNNYMEAD BLVD FR AVE FR AVE SO SUNNYMEAD BLVD FR AVE FR AVE				
							Street Impro	ovements ewers & Waterlines	CIP Category Electric Utility Landscaping	Park	s fic Signals erground Utilities		
PROJECT PHASE	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total		
Prelim. Eng. / Environ. Design Right of Way Construction										62,600 85,000 469,400	62,600 85,000		
Other										,	469,400		
PROJECT TOTAL	0	0	0	0	0	1	0	0	0	617,000	617,000		
FUNDING SOURCE DIF Arterial Streets (2901)	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total		
3301.UNF										617,000	617,000		
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	617,000	617,000		

Project Title: Heacock S	Street Sidewalk	/ Atwood Avenue	e to Myers Aven	ue			Project	Status:		Priority in CIP (
	D 11: W 1 D						☐ New	☐ Deleted		I (Start within 1 ry (Start within 1	• •
Department / Division:	Public Works D	epartment / Cap	ital Projects Div	ision			☐ In Progress	· ·		e (Start within 3	
							☐ Completed	On Hold		e (Start within 5	
Project Description:							Project Location	on Man:		`	, , , , , , , , , , , , , , , , , , ,
Phase 1 constructed a temp	porary asphalt c	oncrete sidewalk	which was com	pleted in June 2		r rojour zoodan					
							8		MA ST		
Phase 2 (Ultimate Improver		t improvemente	and aidawalk ak	ong the cost sid	o of Hoogook Ct	root botwoon	BUR.		<u> </u>	FIR AVE	
This project will construct th Atwood Avenue and Myers							OLD VALLE	Y DR OJ Y	EACC		
Street. Improvements will in							-	MA E	Ξ.	MYERS AVE	
for Heacock Street (widenin								В В В В В В В В В В В В В В В В В В В			LSN
the ultimate sidewalk along	this segment.								EUCALYPTUS AVE		ADIA
								SUNBIRD DR	DEERR	ATWOOD AV	_
Justification or Significan This project will enhance the	e traffic conditio	<u>nent:</u> ne and provide a	concrete sidew	alk and full stree	at width improve	mente per the		NO.		ATWOOD AV	-
City standard for this section	n of Heacock St	reet.	a concrete sidew	aik and full stree	et width improve	inents per the	w ⊕ E		DNINN	DRACAEA AVE	.
	mated Maintenance Costs:								2	DRACAEA AVE	
	mated Maintenance Costs: et maintenance costs over a 20 year period are estimated to average almost \$12,000 per 13 foot wide lane mil										'
						lane mile per			CIP Category		
year. Currently no new fund	ding source has	been identified	to fund these ma	aintenance costs	5.		Street Impr	ovements	Electric Utility		
							☐ Bridges		Landscaping	☐ Traffic Si	ianals
							Buildings				· ·
							Drainage, S	Sewers & Water	lines	□ Undergro	ound Utilities
		CY Projected	CY Return to			Carryover plus					
DDG IFOT DUAGE	CY Budget	Expenditure	Fund Balance	Carryover to	New Request	New Request				FY 2018-2019	
PROJECT PHASE Prelim. Eng. / Environ.	FY 2013-2014	FY 2013-2014	FY 2013-2014	FY 2014-2015	FY 2014-2015	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	and Beyond 29,000	Total
Design										200,000	
Right of Way										470,000	
Construction										550,000	
Other										,	
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	1,249,000	0
		CY Projected	CY Return to			Carryover plus					
FUNDING SOURCE	CY Budget FY 2013-2014	Expenditure FY 2013-2014	Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total
DIF Arterial Streets (2901)	F1 2013-2014	F1 2013-2014	F1 2013-2014	F1 2014-2015	F1 2014-2015	F1 2014-2015	F1 2013-2016	F1 2010-2017	F1 2017-2016	and beyond	Total
3301.UNF										1,249,000	1,249,000
											, ,,,,,,,
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	1,249,000	1,249,000

Project Title: Gentian A	venue / Heacoc	k Street to Perri	s Boulevard					Status:		Priority in CIP (
Department / Division:	Public Works D	Pepartment / Cap	oital Projects Div	vision		✓ New ☐ In Progress ☐ Completed	Deleted On Hold	Necess Desiral	ial (Start within 1 yr) ary (Start within 1 to ble (Start within 3 to able (Start within 5 to	o 3 yrs) 5 yrs)	
Project Description: This project will provide stratiping. Justification or Significal The purpose of this project exist. Estimated Maintenance C Street maintenance costs of year. Currently no new fundaments.	nce of Improve is to improve seconds:	ment: egments of road eriod are estima	way where full-v	t currently	CIP Category						
							Street Impro	ovements ewers & Waterlines	CIP Category Electric Utility Landscaping	☐ Traff	
PROJECT PHASE Prelim. Eng. / Environ.	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond 152,500	Total 152,500
Design Right of Way Construction Other										381,500 352,500 1,677,500	381,500 352,500 1,677,500
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	2,564,000	2,564,000
FUNDING SOURCE DIF Arterial Streets (2901) 3301.UNF	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond 2,564,000	Total 2,564,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	2,564,000	2,564,000

Project Title: Heacock	Street / Reche V	ista Drive to My	ers Avenue and	Atwood Avenue	e to Cactus Ave	nue	Project Status: Project Priority in CIP Category				
	D 11: 14/ : 5						✓ New	Deleted	_	ial (Start within 1 yr)	
Department / Division:	Public Works D	epartment / Cap	oital Projects Div	vision			☐ In Progress	_		sary (Start within 1 to ble (Start within 3 to	
							Completed	On Hold	_	able (Start within 5 to	
									Deleti a	able (Start Within 5 to	
Project Description:							Project Location	on Map:			
This project will provide str	eet improvemen	its that include s	idewalk, curb, g	utter, median, a	pavement, and		V2.76X	NOTES A	- RECHE VISTA DR		
striping.								SSR		neone non en	
Justification or Signification	nce of Improve	ment·						N PA	56		1
The purpose of this project			way where full-v	vidth street impr	ovements do no	ot currently			S S	1 1 3 NH	OCUST AVE
exist.	·	·	•	·		•		IRONWO	HEACO RRIS BLVD		UNIPER AVE
						- Les	DAVE Z Z	JIRONW SR-60	DOD AVE		
Estimated Maintenance C								91	MYERS AVE		R ST R
Street maintenance costs	over a 20 year p	eriod are estima	ted to average	almost \$12,000	per 13 foot wide	e lane mile per		S S	ATWOOD DR		N A P
year. Currently no new fur	laing source has	s been identified	to runa these m	iaintenance cosi	is.		N	VOR VOR	BAY AVE	THE LANG OF	O W N
							W DE	FR FR	BRC BRC	DDIAEA AVE	
					NOT TO SCALE		DELPHINIUM	AVE			
					Mad Albertan' di a Victori				A Productive Co.		
									CIP Category		
							✓ Street Impro	ovements		Parks	S
							Bridges		Electric Utility	, — ☐ Traff	ic Signals
							Buildings		Landscaping	_	erground Utilities
							Drainage, Se	ewers & Waterlines			erground offilities
		CY Projected	CY Return to			Carryover plus					
	CY Budget	Expenditure	Fund Balance	Carryover to	New Request	New Request				FY 2018-2019	
PROJECT PHASE	FY 2013-2014	FY 2013-2014	FY 2013-2014	FY 2014-2015	FY 2014-2015	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	and Beyond	Total
Prelim. Eng. / Environ. Design										157,000 222,000	157,000 222,000
Right of Way										535,000	535,000
Construction										2,074,000	2,074,000
Other										, ,	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	2,988,000	2,988,000
		CY Projected	CY Return to			Carryover plus					
	CY Budget	Expenditure	Fund Balance	Carryover to	New Request	New Request				FY 2018-2019	
FUNDING SOURCE DIF Arterial Streets (2901)	FY 2013-2014	FY 2013-2014	FY 2013-2014	FY 2014-2015	FY 2014-2015	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	and Beyond	Total
3301.UNF										2,988,000	2,988,000
3301.0141										2,900,000	2,300,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	2,988,000	2,988,000
NEVENUE TOTAL	U	U	U	. 0				U	. 0	2,300,000	۷,500,000

Project Title: 1-215 / Cactus A	Avenue inte	ercnange improv	/ements				-	Status:		Priority in CIP C	
Department / Division: Publi	ic Worke D	epartment / Car	nital Projects Div	vision			✓ New	Deleted	_	al (Start within 1 yr) ary (Start within 1 to	
Department / Division.	IC MOIKS D	epartifient / Car	niai Frojecis Di	/151011			In Progress	On Hold	_	le (Start within 3 to	
							Completed	☐ On Hold	_	ble (Start within 5 to	
Project Description:							Project Location	on Man			
	s to improv	e the I-215 / Ca	ctus Avenue on	ealigning	1 TO JOSE LOGALIN	<u>ын шир.</u>					
auxiliary lanes and widening or re	eplacing th	e over-crossing	structure at I-21	15 / Cactus Aver	nue. TUMF allo	0 0	$\gamma \gamma \gamma \gamma$	_	LS	SANDRO BLVD	
dependent upon the availability of	of funds fro	m the Western	Riverside Cound	cil of Governmer	nts (WRCOG).		A	196	SRANT ST STANT ST	SANDRO BLVD	
Project Study Report: Caltrans	sign-off Jul	y 2009						TS. APO		ELSWORTH ST	CK ST
		nentation: Subje	ect to available f					ELSWORTH	EDER		
					"	G E		ETER ETER	Œ		
	e project will study alternatives to improve the I-215 / Cactus Avenue on- and off-ramps, eliminating or realigning xiliary lanes and widening or replacing the over-crossing structure at I-215 / Cactus Avenue. TUMF allocations are pendent upon the availability of funds from the Western Riverside Council of Governments (WRCOG). Diject Study Report: Caltrans sign-off July 2009 Diject Approval and Environmental Documentation: Subject to available funding sign: Subject to available funding sign: Subject to available funding instruction: Subject to available funding instruction: Subject to available funding is project was previously funded under TUMF. Stification or Significance of Improvement: e objective of the project is to reduce traffic congestion, enhance access, and improve traffic circulation along Cactus enue and to the main gate at March Air Reserve Base (MARB). Stimated Maintenance Costs: The timated Maintenance Costs over a 20 year period are estimated to average almost \$12,000 per 13 foot wide lane mile per arc. Currently no new funding source has been identified to fund these maintenance costs.									SAVE	
Construction. Subject to availab						1111	//////				
This project was previously fund	ed under T	UMF.			w Š						
					NOT TO SCALE						
The objective of the project is to	objective of the project is to reduce traffic congestion, enhance access, and improve traffic circulation along Cactu										
Avenue and to the main gate at	March Air I	Reserve Base (N	//ARB).				CIP Category				
Fatimated Maintenance Coats							✓ Street Impro	ovements		Parks	S
		oriod are estima	tod to average a	almost \$12,000 i	oor 12 foot wido	lano milo nor	Bridges Electric Utility Traffic Signals				
						iane mile per	Buildings Landscaping Underground Utilities				
year carrenny no new randing t							Drainage, Se	ewers & Waterlines		Onde	rground offinies
		CY Projected	CY Return to			Carryover plus					
	/ Budget	Expenditure	Fund Balance	Carryover to	New Request	New Request	EV 204E 204C	EV 2046 2047	EV 2047 2040	FY 2018-2019	Tatal
Prelim. Eng. / Environ.	2013-2014	FY 2013-2014	FY 2013-2014	FY 2014-2015	FY 2014-2015	FY 2014-2015	FY 2015-2016	FY 2016-2017 1,000,000	FY 2017-2018	and Beyond	Total 1,000,000
Design								3,500,000			3,500,000
Right of Way								0,000,000	5,100,000		5,100,000
Construction										42,800,000	42,800,000
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	4,500,000	5,100,000	42,800,000	52,400,000
		CY Projected	CY Return to			Carryover plus					
CV		•									
	/ Budget 2013-2014	Expenditure FY 2013-2014	Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total
		Expenditure					FY 2015-2016	FY 2016-2017	FY 2017-2018	and Beyond	Total
FUNDING SOURCE FY 2		Expenditure					FY 2015-2016	FY 2016-2017 4,500,000	FY 2017-2018 5,100,000		
FUNDING SOURCEFY 2TUMF Cap. Proj. (3003)		Expenditure					FY 2015-2016			and Beyond	
FUNDING SOURCEFY 2TUMF Cap. Proj. (3003)		Expenditure					FY 2015-2016			and Beyond	
FUNDING SOURCEFY 2TUMF Cap. Proj. (3003)		Expenditure					FY 2015-2016			and Beyond	
FUNDING SOURCEFY 2TUMF Cap. Proj. (3003)		Expenditure					FY 2015-2016			and Beyond	
FUNDING SOURCEFY 2TUMF Cap. Proj. (3003)		Expenditure					FY 2015-2016			and Beyond	Total 52,400,000

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Project Title: Indian Str	eet / Manzanita	Avenue to San I	Michele Road					Status:		Priority in CIP (ial (Start within 1 yr)	
Department / Division:	Public Works D	Department / Cap	oital Projects Div	vision			✓ New ☐ In Progress ☐ Completed	Deleted On Hold	Necess Desirat	ari (Start Within 1 to sary (Start within 1 to ble (Start within 3 to able (Start within 5 t	o 3 yrs) 5 yrs)
Project Description: This project will provide structure striping. The SR-60 bridges Justification or Significate The project is needed to puse the project is needed to puse the project maintenance of the street maintenance costs of the street maintenan	e crossing is listence of Improve rovide widening Costs: over a 20 year p	ed separately un ment: in the corridor to eriod are estima	der the "Bridges accommodate ated to average a	MANZANTA AVE KALMIA ST HEMLOCK AVE ST G G G G G G G G G G G G G G G G G G							
							Street Impro	ovements ewers & Waterlines	CIP Category Electric Utility Landscaping	Park	s fic Signals erground Utilities
PROJECT PHASE	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other										637,800 1,275,500 3,755,000 17,894,700	637,800 1,275,500 3,755,000 17,894,700
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	23,563,000	23,563,000
FUNDING SOURCE DIF Arterial Streets (2901) 3301.UNF	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond 23,563,000	Total 23,563,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	23,563,000	23,563,000
INEVENUE IUTAL	1	ı	ı	ı	ı	ı	1 0	ı	ı	∠ 3,303,000	∠ა,ანა,∪∪∪

Project Title: Indian Str Department / Division:	reet / San Miche Public Works D	le Road to Soutl				Project New In Progress Completed	Status: Deleted On Hold	Essenti Necess Desiral	Priority in CIP (ial (Start within 1 yr) ary (Start within 1 to ble (Start within 3 to able (Start within 5 to	o 3 yrs) 5 yrs)				
striping. Justification or Significal The project is needed to project in the project is needed to project in the project in the project is needed to project in the proje	his project will provide street improvements that include sidewalk, curb, gutter, median, asphalt concrete pavement, and riping. Instification or Significance of Improvement: The project is needed to provide widening in the corridor to accommodate traffic growth. Instituted Maintenance Costs: Treet maintenance costs over a 20 year period are estimated to average almost \$12,000 per 13 foot wide lane mile per ear. Currently no new funding source has been identified to fund these maintenance costs.								GEN IN MAY INIS AVE IRIS AVE SAN MICHEL E RI SOUTHER Y City Limits SOUTHER Y City Limits					
							Street Impro Bridges Buildings Drainage, So	ovements ewers & Waterlines	CIP Category Electric Utility Landscaping	☐ Traff				
PROJECT PHASE	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total			
Prelim. Eng. / Environ. Design Right of Way Construction Other										127,600 265,700 385,800 3,354,900	127,600 265,700 385,800 3,354,900			
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	4,134,000	4,134,000			
FUNDING SOURCE TUMF Cap. Proj. (3003) 3003.UNF	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total			
DIF Arterial Streets (2901) 3301.UNF										2,504,400 1,629,600	2,504,400 1,629,600			
										4404.655	4.404.222			
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	4,134,000	4,134,000			

	pe / Heacock Str	eet to 200 Ft Ea					New In Progress Completed	Deleted On Hold	Essenti Necess Desirat	al (Start within 1 yr) ary (Start within 1 to ble (Start within 3 to able (Start within 5 to	o 3 yrs) 5 yrs)
Project Description: This project will provide str striping. Justification or Signification or Project exist. Estimated Maintenance Costreet maintenance costs of year. Currently no new fur	nce of Improve t is to improve se Costs: over a 20 year p	ment: egments of road eriod are estima	way where full-v	vidth street impr	ovements do no	ot currently	Project Location	REVERE PL	IRIS AVE	PERRIS BLV	WEDÓW DR
							Street Impro	ovements ewers & Waterlines	CIP Category Electric Utility Landscaping	☐ Traff	s ic Signals erground Utilities
PROJECT PHASE Prelim. Eng. / Environ. Design Right of Way Construction Other	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond 261,000 652,500 703,000 2,871,500	Total 261,000 652,500 703,000 2,871,500
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	4,488,000	4,488,000
FUNDING SOURCE DIF Arterial Streets (2901) 3301.UNF	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond 4,488,000	Total 4,488,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	4,488,000	4,488,000

Project Title: Ironwood	Avenue / Nason	Street to Redla	nds Boulevard					Status:		Priority in CIP (
							✓ New	Deleted		ial (Start within 1 yr)	
Department / Division:	Public Works D	Department / Cap	oital Projects Div	/ision			☐ In Progress			ary (Start within 1 to	
							Completed	On Hold	_	ole (Start within 3 to able (Start within 5 to	
									Deletta	able (Start Within 5 to	0 10 yrs)
Project Description:				"			Project Location	on Map:			
This project will provide str	reet improvemen	its that include s	idewalk, curb, g	utter, median, a	sphalt concrete	pavement, and	~		\wedge		
striping.										LOCUST AVE	Ш
Justification or Signification	nce of Improve	ment:					⊢ KALMIA S		DR	TS .	و
The project is needed to pr			accommodate	traffic growth.			S		Z SI	ALMIA AVE	REDLANDS BLVD
. ,	· ·			· ·			ASSELLE	(OLIVER ST MORENO BEACI	₩ JUNIPER AVE	AND.
Estimated Maintenance C							Š		io N	S JUNIPER AVE	<u></u>
Street maintenance costs						lane mile per	7/5	- H		IRONWOOD A	
year. Currently no new fur	nding source has	s been identified	to fund these m	aintenance cost	ts.		THOUSE	MORRISON ST NASON ST	OLIVER ST		
							XX	NASON	P	HEMLO	OCK AVE
							WE SR-6				SR-60
							\$ 1				
							1001100000				
									CIP Category		
							✓ Street Impro	ovements		Parks	S
							Bridges		Electric Utility	Traff	ic Signals
							Buildings		Landscaping	_	erground Utilities
							Drainage, Se	ewers & Waterlines			orground offinites
		CY Projected	CY Return to			Carryover plus					
DDG IFOT DUAGE	CY Budget	Expenditure	Fund Balance	Carryover to	New Request	New Request		=>/ 00/0 00/=		FY 2018-2019	
PROJECT PHASE Prelim. Eng. / Environ.	FY 2013-2014	FY 2013-2014	FY 2013-2014	FY 2014-2015	FY 2014-2015	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	and Beyond	Total 212,500
Design										212,500 425,200	425,200
Right of Way										1,041,700	1,041,700
Construction										6,382,600	6,382,600
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	8,062,000	8,062,000
		CY Projected	CY Return to			Carryover plus					
	CY Budget	Expenditure	Fund Balance	Carryover to	New Request	New Request				FY 2018-2019	
FUNDING SOURCE TUMF Cap. Proj. (3003)	FY 2013-2014	FY 2013-2014	FY 2013-2014	FY 2014-2015	FY 2014-2015	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	and Beyond	Total
3003.UNF										5,227,600	5,227,600
DIF Arterial Streets (2901)										0,227,000	0,221,000
3301.UNF										2,834,400	2,834,400
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	8,062,000	8,062,000
METEROL TOTAL	<u> </u>			U	U					0,002,000	0,002,000

Department / Division:	Public Works D	Boulevard to Na			New In Progress Completed	Deleted On Hold	Essenti Necess Desiral	ial (Start within 1 yr) sary (Start within 1 tr) ble (Start within 3 to able (Start within 5 t	o 3 yrs) 5 yrs)		
Project Description: This project will widen Iron way turn lane, bike lanes, and sidewalks east of Vist May 2011, and WRCOG hon available funding. Staff made available. The first bottleneck at this point and The second is widening be shoulders, and sidewalk at coordination, and/or right of Preliminary Engineering / Justification or Significal Ironwood Avenue provides	and sidewalks wa de Cerros. The las reimbursed the has identified two is widening at the deprovide four tractween Dalehurs to a cost of \$990, of way acquisition Environmental: Conce of Improve a local east-weith	est of Vista de Ce City Council ap ne City for the Para potential project e northwest cornivel lanes betweet t Road and Helg 2000. Either project n as appropriate Completed June	Cerros, and two oproved the Mitig A&ED phase. First that could be ner of Ironwood and Perris Boulevia Lane, with tracect would required. 2011; Right of	lanes with two-w gated Negative I nal design and of e implemented i Avenue and Kito vard and Lassell nsitions on each e 18-24 months Way and Design	vay left-turn lane Declaration for the construction will if appropriate furthing Street to re e Street at a contained to allow for final to allow for final contained:	e, bike lanes, the project in proceed based anding were the emove the st of \$800,000. a a turning lane, I design, utility	Project Location Sunnymend Buy	JACIYN AVE	VE TO THE	SR-60	LOCUST AVE
roadway capacity and imp Estimated Maintenance of Street maintenance costs year. Currently no new fur	Costs: over a 20 year p					e lane mile per	Street Impro Bridges Buildings Drainage, So	ovements ewers & Waterlines	CIP Category Electric Utility Landscaping	Park	s fic Signals erground Utilities
PROJECT PHASE	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other							1,800,000 900,000	9,000,000			1,800,000 900,000 9,000,000
PROJECT TOTAL	0	0	0	0	0	0	2,700,000	9,000,000	0	0	11,700,000
FUNDING SOURCE	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total
TUMF Cap. Proj. (3003) 3003.UNF							2,700,000	9,000,000			11,700,000
REVENUE TOTAL	0	0	0	0	0	0	2,700,000	9,000,000	0	0	11,700,000

		nds Boulevard to Department / Cap					New In Progress Completed	Deleted On Hold	Essenti Necess Desiral	ial (Start within 1 yr) sary (Start within 1 to ble (Start within 3 to able (Start within 5 to) o 3 yrs) i 5 yrs)
Project Description: This project will provide str striping. Justification or Significal The purpose of this project exist. Estimated Maintenance C Street maintenance costs of year. Currently no new fur	nce of Improve is to improve so Costs: Dover a 20 year p	ment: egments of road eriod are estima	way where full-v	Project Locati	LOCU LOCU LOCU LOCU LOCU LOCU LOCU LOCU	Deferration Deferr	SINCLAIR ST	O 10 yrs)			
								ovements ewers & Waterlines	CIP Category Electric Utility Landscaping	Park	ss fic Signals erground Utilities
PROJECT PHASE Prelim. Eng. / Environ.	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond 159,500	Total 159,500
Design Right of Way Construction Other										318,900 186,700 2,969,900	318,900 186,700 2,969,900
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	3,635,000	3,635,000
FUNDING SOURCE	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total
DIF Arterial Streets (2901) 3301.UNF										3,635,000	3,635,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	3,635,000	3,635,000

Project little: John F. R	Kennedy Drive / F	Heacock Street t	o Lasselle Stree	et				Status:		Priority in CIP (
Department / Division:	Dublic Works F	Nonartmant / Car	oital Projects Div	inion			✓ New	Deleted	_	ial (Start within 1 yr) ary (Start within 1 to	
Department / Division:	Public Works L	epartment / Cap	oliai Projects Div	/151011			☐ In Progress	<u> </u>	_	ole (Start within 3 to	
							☐ Completed	On Hold	_	able (Start within 5 t	•
Project Description:							Project Locati	on Man·			
This project will provide st	treet improvemen	ts that include s	idewalk. curb. a	utter. median. a	sphalt concrete	pavement, and	1 TOJECT LOCATI	on wap.			
striping.			,, g	,,		,,,,,		H Æt			
Justification or Signification	ance of Improve	ment:					AM ST	CK CK	ALESSANDRO BLVD		
The purpose of this project			way where full-v	vidth street impr	ovements do no	ot currently	GRАНАМ	HEACOCK			NASON
exist.							CACTUS AVE	¥ 5	ST ST	FS S	CACTUS AVE
Estimated Maintenance	Casta								CHING		-
Estimated Maintenance Street maintenance costs		eriod are estima	ited to average a	almost \$12 000	per 13 foot wide	e lane mile ner		NZ	그 내가 나다 그 나를 다	ASS	
year. Currently no new fu						o lario fillio poi		S	N F KENNEDY DR	##5	
ĺ	· ·						N.	GENTIAN AVE	114		
							w ≪ E	GENTIAN AVE	GE	ENTIAN AVE	IRIS AVE
							S NOT TO SCALE				
									CIP Category		
							✓ Street Impro	ovements		☐ Park	c
							Bridges		☐ Electric Utility	_	
							Buildings		Landscaping	_	fic Signals
							Drainage, Se	ewers & Waterlines		Unde	erground Utilities
		CY Projected	CY Return to			Carryover plus					
	CY Budget	Expenditure	Fund Balance	Carryover to	New Request	New Request				FY 2018-2019	
PROJECT PHASE	FY 2013-2014	FY 2013-2014	FY 2013-2014	FY 2014-2015	FY 2014-2015	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	and Beyond 53,100	Total 53,100
Prelim. Eng. / Environ. Design										90,400	90,400
Right of Way										173,200	173,200
Construction										854,300	854,300
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	1,171,000	1,171,000
		CY Projected	CY Return to			Carryover plus				=1/ 00/0 00/0	
FUNDING SOURCE	CY Budget FY 2013-2014	Expenditure FY 2013-2014	Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total
Unfunded	11 2010 2014	11 2010 2014	11 2010 2014	11 2014 2015	11 2014 2010	1 1 2014 2010	1 1 2010 2010	11 2010 2011	1 1 2017 2010	and Beyond	Total
UNF										1,171,000	1,171,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	1,171,000	1,171,000

Department / Division:	Public Works D	Avenue to South		vision			Project ✓ New ☐ In Progress ☐ Completed	Deleted On Hold	Essent Necess Desiral	ial (Start within 1 yr) sary (Start within 1 tr) ble (Start within 3 to able (Start within 5 t	o 3 yrs) 5 yrs)
Project Description: This project will provide st striping. Justification or Signification	ance of Improve of is to improve so Costs:	ment: egments of road eriod are estima	way where full-v	Project Location Map: Flared AVE							
							Street Impro	ovements ewers & Waterlines	CIP Category Electric Utility Landscaping	Park	s fic Signals erground Utilities
PROJECT PHASE	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other										375,000 875,000 1,875,000 7,004,000	375,000 875,000 1,875,000 7,004,000
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	10,129,000	10,129,000
FUNDING SOURCE	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total
Unfunded UNF										10,129,000	10,129,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	10,129,000	10,129,000

Department / Division:	Street / Sunnyme	ead Boulevard to					New In Progress Completed	Deleted On Hold	Essent Necess Desiral	Priority in CIP (ial (Start within 1 yr) iary (Start within 1 to ble (Start within 3 to able (Start within 5 to	o 3 yrs) 5 yrs)
<u>Project Description:</u> This project will provide st striping.	reet improvemer	nts that include s	idewalk, curb, g	utter, median, a	sphalt concrete	pavement, and	Project Locati	on Map:			S
Justification or Signification or Signification or Signification or Signification of this project exist. Estimated Maintenance Street maintenance costs	t is to improve so	egments of road		SR-60	SUNNYMEAE FIR AVE EUCALYPTUS AVE O DRACAEA AVE	BLVD ELDER	NASON ST	2-60			
year. Currently no new fu						statie fille per	W E E NOTTO SCALE	SRODIAEA AVE	BAY AVI		MORENO BEACH
							Street Impro Bridges Buildings Drainage, So	ovements ewers & Waterlines	CIP Category Electric Utility Landscaping	☐ Traff	s fic Signals erground Utilities
PROJECT PHASE	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other										235,000 500,000 1,200,000 4,127,000	235,000 500,000 1,200,000 4,127,000
PROJECT TOTAL	0		0	0	0			0	0	6,062,000	6,062,000
FUNDING SOURCE	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total
Unfunded UNF										6,062,000	6,062,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	6,062,000	6,062,000

Department / Division:	Street / Wedmor	e Drive to Fir Av		· ·	Street to Laury	Lane	Project ✓ New ☐ In Progress ☐ Completed	Deleted On Hold	Essenti Necess Desiral	Priority in CIP (ial (Start within 1 yr) sary (Start within 1 to ble (Start within 3 to able (Start within 5 t	o 3 yrs) 5 yrs)
Project Description: This project will provide st along west side of Kitching Street to Laury Lane. Justification or Signification or Signifi	g Street from We ance of Improve at is to improve se ently exist. Costs: over a 20 year p	edmore Drive to ment: egments of Kitch	Fir Avenue and Ining Street and Interest	along south side Fir Avenue wher almost \$12,000	e of Fir Avenue to e full-width street per 13 foot wide	from Kitching	Project Locati	JUDITH PL	RATILEAF ST RACHING ST AND AND AND AND AND AND AND AN	BLUNTLEAF CT BLUNTLEAF CT BLUNTLEAF CT	LASSELLE ST MULBERRY LN
							Street Impro	ovements ewers & Waterlines	CIP Category Electric Utility Landscaping	Park	s fic Signals erground Utilities
PROJECT PHASE	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other										10,000 98,000 782,000 580,000	10,000 98,000 782,000 580,000
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	1,470,000	1,470,000
FUNDING SOURCE	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total
Unfunded UNF										1,470,000	1,470,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	1,470,000	1,470,000

Department / Division:	Public Works D	Department / Cap		vision			Project ✓ New ☐ In Progress ☐ Completed	Deleted On Hold	Essenti Necess Desiral	Priority in CIP (ial (Start within 1 yr) cary (Start within 1 to ble (Start within 3 to able (Start within 5 t	o 3 yrs) 5 yrs)
Project Description: This project will provide st striping, and storm drain in Justification or Significa The project is needed to p Estimated Maintenance Street maintenance costs year. Currently no new fu	mprovements. ance of Improve provide widening Costs: over a 20 year p	ment: in the corridor to eriod are estima	accommodate	Project Location Map: IRIS AVE S 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9							
							Street Impro	ovements ewers & Waterlines	CIP Category Electric Utility Landscaping	☐ Traff	s fic Signals erground Utilities
PROJECT PHASE	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other										215,700 539,300 632,000 2,373,000	215,700 539,300 632,000 2,373,000
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	3,760,000	3,760,000
FUNDING SOURCE	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total
Unfunded UNF										3,760,000	3,760,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	3,760,000	3,760,000

Project Title: Krameria	Avenue / Emma	Lane to Perris I	Boulevard				Project	Status:	Project	Priority in CIP (Category
<u>Department / Division:</u>	Public Works D	epartment / Cap	oital Projects Div	vision			✓ New ☐ In Progress ☐ Completed	On Hold	Necess Desiral	ial (Start within 1 yr) sary (Start within 1 to ble (Start within 3 to able (Start within 5 t	o 3 yrs) 5 yrs)
Project Description:							Project Locati	on Map:			
This project will provide st striping, and storm drain in Justification or Significa The project is needed to p Estimated Maintenance Street maintenance costs year. Currently no new fur	mprovements. ance of Improve provide widening Costs: over a 20 year p	ment: in the corridor to eriod are estima	accommodate		HEACOCK ST WINDAN ST WERRIS BLVD REPRESE						
									CIP Category		
							✓ Street Impr	ovements	<u> </u>	Park	s
							Bridges Buildings Drainage, S	ewers & Waterlines	Electric Utility Landscaping	Trafi	fic Signals erground Utilities
		CY Projected	CY Return to			Carryover plus					
PROJECT PHASE	CY Budget FY 2013-2014	Expenditure FY 2013-2014	Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other	11 2013-2014	112013-2014	112013-2014	11 2014-2013	112014-2013	112014-2013	112013-2010	112010-2017	112017-2010	51,600 128,900 140,300 567,200	51,600 128,900 140,300 567,200
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	888,000	888,000
FUNDING SOURCE Unfunded	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total
UNF										888,000	888,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	888,000	888,000

Department / Division:	Street / Alessand	dro Boulevard to Department / Cap	•	vision		Project New In Progress Completed	On Hold	Essent Necess Desiral	Priority in CIP (cial (Start within 1 yr) sary (Start within 1 to ble (Start within 3 to able (Start within 5 t) o 3 yrs) i 5 yrs)	
Project Description:							Project Locati	on Map:			
This project will provide str	eet improvemen	its that include s	idewalk, curb, g	utter, asphalt co	oncrete paveme	nt, and striping.			/uk pp d		
Justification or Signification	nce of Improve	ment·							JIM DR DNWOOD AVE		
The purpose of this project			way where full-v	vidth street impr	ovements do no	ot currently		Es=			-
exist.		-	-	•		,		Z Z	BAY AVE		
Estimated Maintenance (Costs:						QV -	ALESSANDR	O BLVD	TS IS	
Street maintenance costs	over a 20 year p					e lane mile per	RISB		Į.	MORRISO	
year. Currently no new fur	nding source has	been identified	to fund these m	aintenance cost	ts.		BE E	BRODIAE	m	O V	
							► N		Figure		
							W E	GAVE	CACTUS AVE		
							S NOT TO SCALE	4			#4 \DT
									CIP Category		
							✓ Street Impro	ovements	J. Calogory	Park	
							Bridges		Electric Utility	,	is fic Signals
							Buildings		Landscaping	_	erground Utilities
							Drainage, S	ewers & Waterlines			erground offilles
		CY Projected	CY Return to			Carryover plus				=	
PROJECT PHASE	CY Budget FY 2013-2014	Expenditure FY 2013-2014	Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total
Prelim. Eng. / Environ.	1120102014	11 2010 2014	1 1 2010 2014	11 2014 2010	1120142010	11 2014 2010	1120102010	1 1 2010 2011	11 2011 2010	20,000	20,000
Design										75,000	75,000
Right of Way Construction										200,000 709,000	200,000 709,000
Other										709,000	109,000
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	1,004,000	1,004,000
		CY Projected	CY Return to			Carryover plus					
FUNDING SOURCE	CY Budget FY 2013-2014	Expenditure FY 2013-2014	Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total
TUMF Cap. Proj. (3003)	F1 2013-2014	F1 2013-2014	F 1 2013-2014	F1 2014-2015	1-1-2014-2015	F1 2014-2015	1-1-2013-2016	1-1-2010-2017	1 1 2017-2018	and beyond	I Ulai
3003.UNF										803,000	803,000
DIF Arterial Streets (2901)										004.000	004.000
3301.UNF										201,000	201,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	1,004,000	1,004,000
KLYLINGE TOTAL	U	U	U	U	U	ıı U	U	U	U	1,004,000	1,004,000

Department / Division:	Street / Boulder Public Works D	Ridge Drive to v		vision			Project ✓ New ☐ In Progress ☐ Completed	Deleted On Hold	Essenti Necess Desirat	Priority in CIP (ial (Start within 1 yr) ary (Start within 1 to ble (Start within 3 to able (Start within 5 to	o 3 yrs) 5 yrs)
Project Description: This project will provide st striping. Justification or Signification	nce of Improve at is to improve so Costs: over a 20 year p	ment: egments of road eriod are estima	way where full-v	MANZANITA AVE	JACLYN AVE TO SO KALMIA ST O SW W W	BOULDER WRIDE ST KALMIA AV WWW. WWW. WWW. WWW. WWW. WWW. WWW. WWW		OLIVER ST			
							Street Impro	ovements ewers & Waterlines	CIP Category Electric Utility Landscaping	☐ Traff	s fic Signals erground Utilities
PROJECT PHASE	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other										33,200 45,000 248,800	33,200 45,000 248,800
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	327,000	327,000
FUNDING SOURCE	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total
Unfunded UNF										327,000	327,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	327,000	327,000

Department / Division:	Public Works D	Drive to Boulder	J	vision			Project ✓ New ☐ In Progress ☐ Completed	Deleted On Hold	Essent Necess Desiral	Priority in CIP (ial (Start within 1 yr) iary (Start within 1 to ble (Start within 3 to able (Start within 5 to	o 3 yrs) 5 yrs)
Project Description: This project will provide st striping. Justification or Signification	ance of Improve of is to improve so Costs: over a 20 year p	ment: egments of road eriod are estima	way where full-v	vidth street impr almost \$12,000	ovements do no	ot currently	Project Locati	DR FRAN	FARLE ILOU DR BOULDER RII WRDE ST KALMIA AVE	OGE DR	
	CY Budget	CY Projected Expenditure	CY Return to Fund Balance	Carryover to	New Request	Carryover plus New Request	Street Impre	ewers & Waterlines	CIP Category Electric Utility Landscaping	☐ Unde	fic Signals erground Utilities
PROJECT PHASE Prelim. Eng. / Environ. Design Right of Way Construction Other	FY 2013-2014	FY 2013-2014	FY 2013-2014	FY 2014-2015	FY 2014-2015	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	30,000 40,500 103,000 224,500	Total 30,000 40,500 103,000 224,500
PROJECT TOTAL	CY Budget	CY Projected Expenditure	CY Return to Fund Balance	0 Carryover to	0 New Request	Carryover plus New Request		0	0	398,000 FY 2018-2019	398,000
FUNDING SOURCE Unfunded UNF	FY 2013-2014	FY 2013-2014	FY 2013-2014	FY 2014-2015	FY 2014-2015	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	and Beyond 398,000	Total 398,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	398,000	398,000

Department / Division:	Public Works D	epartment / Cap		vision			Project ✓ New ☐ In Progress ☐ Completed	Deleted On Hold	Essenti Necess Desirat	Priority in CIP (ial (Start within 1 yr) ary (Start within 1 to ble (Start within 3 to able (Start within 5 to	o 3 yrs) 5 yrs)
Project Description: This project provides street striping. Justification or Signification	ance of Improve at is to improve set Costs: over a 20 year p	ment: egments of road eriod are estima	way where full-v	vidth street impr	ovements do no	ot currently	MANZANITA AVE	JACLYN AVE 5	KALMIA ST KALMIA AV		OLIVER ST
							Street Impro	ovements ewers & Waterlines	CIP Category Electric Utility Landscaping	☐ Traff	s fic Signals erground Utilities
PROJECT PHASE	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other										186,000 253,000 621,000 1,397,000	186,000 253,000 621,000 1,397,000
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	2,457,000	2,457,000
FUNDING SOURCE	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total
Unfunded UNF										2,457,000	2,457,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	2,457,000	2,457,000

Project Title: Lasselle S	Street / Lancia S	treet to 330 Ft S	outh of Dracaea	a Avenue			Project	Status:	<u>Project</u>	Priority in CIP (Category
							✓ New		Essenti	ial (Start within 1 yr))
Department / Division:	Public Works D	Department / Cap	oital Projects Div	vision			☐ In Progress	Deleted		ary (Start within 1 to	
								On Hold	_	ole (Start within 3 to	5 yrs)
							Completed		✓ Deferra	able (Start within 5 t	o 10 yrs)
Project Description:							Project Location	on Map:			
										/ /	7
	Public Works Department / Capital Projects Division Pact Description: project will provide street improvements that include sidewalk, curb, gutter, asphalt concrete pavement, and striping estimated cost of interim improvements for this segment is \$1,400,000. The estimated cost of ultimate street overenents for this segment of Lasselle Street is \$2,400,000 Ification or Significance of Improvement: Durpose of this project is to improve segments of roadway where full-width street improvements do not currently in the maintenance costs over a 20 year period are estimated to average almost \$12,000 per 13 foot wide lane mile per Currently no new funding source has been identified to fund these maintenance costs. CY Budget CY Projected CY Return to Fund Balance Carryover to New Request FY 2013-2014 FY 2013-2014 FY 2013-2014 FY 2013-2014 FY 2014-2015 FY 2014-2								JS AVE	411-14	
improvements for this segn	Public Works Department / Capital Projects Division Pect Description: project will provide street improvements that include sidewalk, curb, gutter, asphalt concrete pavement, and striping estimated cost of interim improvements for this segment is \$1,400,000. The estimated cost of ultimate street overments for this segment of Lasselle Street is \$2,400,000 Ification or Significance of Improvement: purpose of this project is to improve segments of roadway where full-width street improvements do not currently or mated Maintenance Costs: It maintenance costs over a 20 year period are estimated to average almost \$12,000 per 13 foot wide lane mile per Currently no new funding source has been identified to fund these maintenance costs. CY Budget Expenditure FY 2013-2014 FY 2013-2014 FY 2013-2014 FY 2014-2015 FY 201								LYM IEST		
luctification or Signification	noo of Improve	mont						ETTE WAY	SE .	1	
			way where full-w	idth etreet impr	ovements do no	at currently		Z G ST	Ď DRACAEA A	VE 5	
exist.	is to improve so	eginents of road	way where run-w	ndti street impi	overnents do no	it currently	KYLE DR		IM DR	RISO	
07.1011							\$	EX S		MO MO	
Estimated Maintenance C	Costs:							NE BA	COTTONWO	OD AVE QUART.	Z RD
Street maintenance costs of	over a 20 year p	eriod are estima	ted to average a	almost \$12,000	per 13 foot wide	lane mile per	_		ANCIA ST) 1 1/ -	
year. Currently no new fun	iding source has	s been identified	to fund these m	aintenance cost	ts.		ă I	AVE	BAY AVE	FIELD ST OPAL	ST
							w € E	CHARA	BAY AVE		
					NOT TO SCALE			11			
									CIP Category		
							Street Impro	ovements	CIF Category		
							Bridges	overnents.	☐ Electric Utility	✓ Park	
							Buildings		Landscaping	☐ Traf	fic Signals
							I = "	ewers & Waterlines	Landscaping	Unde	erground Utilities
							Drainage, 36	ewers & Waterlines			
	CV Durdmet			Commence to	Now Dogwood	Carryover plus				FY 2018-2019	
PROJECT PHASE							FY 2015-2016	FY 2016-2017	FY 2017-2018	and Beyond	Total
Prelim. Eng. / Environ.	11 2010 2014	1120102014	1120102014	11 2014 2010	11 2014 2010	11 2014 2010	1 1 2010 2010	1120102011	1 1 2011 2010	104,000	104,000
Design										281,000	281,000
Right of Way										530,000	530,000
Construction										1,485,000	1,485,000
Other											
PROJECT TOTAL	0		0	0	0		0	0	0	2,400,000	2,400,000
		CY Projected	CY Return to			Carryover plus				=1/ 00/0 00/0	
FUNDING SOURCE	CY Budget FY 2013-2014	Expenditure FY 2013-2014	Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total
TUMF Cap. Proj. (3003)	F1 2013-2014	F1 2013-2014	F1 2013-2014	F1 2014-2015	F1 2014-2015	F1 2014-2015	F1 2013-2016	F1 2010-2017	F1 2017-2016	and Beyond	Total
3003.UNF										1,920,000	1,920,000
DIF Arterial Streets (2901)										1,2=2,300	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
3301.UNF										480,000	480,000
DEVENUE TOTAL					_					2 400 000	2 400 000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	2,400,000	2,400,000

<u>Department / Division:</u>	Public Works D	Court to Ironwood		vision			Project ✓ New ☐ In Progress ☐ Completed	Deleted On Hold	Essent Necess Desiral	Priority in CIP (ial (Start within 1 yr) ary (Start within 1 to ble (Start within 3 to able (Start within 5 to	o 3 yrs) 5 yrs)
Project Description: This project will provide st striping. Justification or Signification	ance of Improve at is to improve so Costs: over a 20 year p	ment: egments of road eriod are estima	way where full-v	vidth street impr almost \$12,000	ovements do no	ot currently	MANZANITA AVE	JACLYN AVE SO SO HOLD THE SO SO HOLD THE SO SO HOLD THE SO SO HOLD THE SO	KALMIA ST KALMIA AN IST MIRAGE CO		OUIVER ST
							Street Impro	ovements ewers & Waterlines	CIP Category Electric Utility Landscaping	☐ Traff	s fic Signals erground Utilities
PROJECT PHASE	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other										180,000 244,000 363,000 1,348,000	180,000 244,000 363,000 1,348,000
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	2,135,000	2,135,000
FUNDING SOURCE	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total
Unfunded UNF										2,135,000	2,135,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	2,135,000	2,135,000

Department / Division:	Street / Wride St	reet to Kalmia S		vision			New In Progress Completed	Deleted On Hold	Essenti Necess Desirat	Priority in CIP (ial (Start within 1 yr) ary (Start within 1 to ble (Start within 3 to able (Start within 5 t	o 3 yrs) 5 yrs)
Project Description: This project will provide st striping. Justification or Signification	ance of Improve at is to improve set Costs: over a 20 year p	ment: egments of road eriod are estima	way where full-v	vidth street impr almost \$12,000	ovements do no	ot currently	MANZANTA AVE	JACLYN AVE TO DISTRICT TO THE SECOND TO THE	WRIDE ST KALMIA ST WALMIA AV WALMIA AV WALMIA ST WALMIA	MASON ST	OLIVER ST
							Street Impro	ovements ewers & Waterlines	CIP Category Electric Utility Landscaping	☐ Trafi	s fic Signals erground Utilities
PROJECT PHASE	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other										57,300 77,800 429,900	57,300 77,800 429,900
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	565,000	565,000
FUNDING SOURCE	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total
Unfunded UNF										565,000	565,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	565,000	565,000

Department / Division:	venue / 350 Ft W	est of Trust Wa	,	vision			Project ✓ New ☐ In Progress ☐ Completed	Deleted On Hold	Essent Necess Desiral	Priority in CIP (ial (Start within 1 yr) ary (Start within 1 to ole (Start within 3 to able (Start within 5 t	o 3 yrs) 5 yrs)
Project Description:							Project Locati	on Map:			
This project provides streestriping.	et improvements	that will include	sidewalk, curb,	gutter, median,	asphalt concrete	e paving, and			OCUST AVE	17	to
Justification or Signification	ance of Improve	ment:						AY	<u>«</u>	z W	5
The purpose of this project exist.			way where full-v	vidth street impr	ovements do no	ot currently		TRUST WAY	0 5	CARRIE LN WEBER AVE	QUINCY
Estimated Maintenance	Costs:								MOREN		
Street maintenance costs year. Currently no new fu	over a 20 year p					e lane mile per	W E S S S S S S S S S S S S S S S S S S		JUNIPER AVE		-
							Street Impro	ovements ewers & Waterlines	CIP Category Electric Utility Landscaping	☐ Traff	s fic Signals erground Utilities
PROJECT PHASE	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total
Prelim. Eng. / Environ.										70,500	70,500
Design Right of Way										96,000	96,000
Construction Other										529,500	529,500
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	696,000	696,000
FUNDING SOURCE	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total
Unfunded UNF										696,000	696,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	696,000	696,000
TETEROL TOTAL			U			<u> </u>	U	U	U	030,000	000,000

Department / Division:	venue / Moreno i	Beach Drive to R					Project ✓ New ☐ In Progress ☐ Completed	Deleted On Hold	Essenti Necess Desiral	Priority in CIP (ial (Start within 1 yr) iary (Start within 1 to ble (Start within 3 to able (Start within 5 to	o 3 yrs) 5 yrs)
Project Description: This project provides street	et improvements	that will include	sidewalk, curb,	gutter, median,	asphalt concrete	e paving, and	Project Location	on Map:			
striping. Justification or Signification or Significatio			way where full-v	vidth street impr	ovements do no	ot currently	-			ANC ANC	
Estimated Maintenance Street maintenance costs year. Currently no new fu	over a 20 year p					a lane mile per	W A E NOTTO SCALE	OLÍVER ST	IFONWOOD HEMLOG		SINCLARST
							Street Impro	ovements ewers & Waterlines	CIP Category Electric Utility Landscaping	☐ Traff	s fic Signals erground Utilities
PROJECT PHASE	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way										238,500 595,500	238,500 595,500
Construction Other										2,621,000	2,621,000
PROJECT TOTAL	0	0 CY Projected	0 CY Return to	0	0	Carryover plus	0	0	0	3,455,000	3,455,000
FUNDING SOURCE	CY Budget FY 2013-2014	Expenditure FY 2013-2014	Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total
Unfunded UNF										3,455,000	3,455,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	3,455,000	3,455,000

Department / Division:	Public Works D	ay to Moreno Be Department / Cap		vision			Project ✓ New ☐ In Progress		Essenti	Priority in CIP (ial (Start within 1 yr) ary (Start within 1 to ble (Start within 3 to	o 3 yrs)
							Completed	On Hold	_	able (Start within 5 t	= '
Project Description:							Project Locati	on Map:	l .		
This project will provide st striping.	treet improvemer	its that include s	idewalk, curb, g	utter, median, a	sphalt concrete	pavement, and		\nearrow	MANZA	NITA AVE	
Justification or Significa	ance of Improve	ment:)	>	OCUST AVE	15 A	
The purpose of this project exist.	ct is to improve so	egments of road	way where full-v	vidth street impr	ovements do no	ot currently	-	TRUST WY	KALMIA AVE	Q	
Estimated Maintenance									JUNIPER AV	E 8	
Street maintenance costs year. Currently no new fu						e lane mile per	W NOT TO SCALE	OLIVER ST	igning in incommon	REO	SINCLAIRST
							Street Impro	ovements ewers & Waterlines	CIP Category Electric Utility Landscaping	☐ Traff	s fic Signals erground Utilities
PROJECT PHASE	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total
Prelim. Eng. / Environ. Design										113,000 153,500	113,000 153,500
Right of Way										133,300	133,300
Construction Other										847,500	847,500
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	1,114,000	1,114,000
FUNDING SOURCE	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total
Unfunded UNF										1,114,000	1,114,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	1,114,000	1,114,000
MEVENUE TOTAL	U	U	U	U		ı U	U	U	U	1,114,000	1,114,000

Department / Division:	each Drive Wide	ening / Cactus Av			☐ New ☐ In Progress ☐ Completed	▼ On Hold	☐ Essential ☑ Necessal ☐ Desirable	Priority in CIP (I (Start within 1 ary (Start within 2 are (Start within 3 are (Start within 5 are (Start	yr) 1 to 3 yrs) to 5 yrs)		
Project Description: The ultimate improvements cost of \$22,786,000. Due to the ph. 1 - Construct interim for (\$3,774,000). Ph. 2 - Aless lane facility at Moreno Beach Construct interim four lane Full six lane facility on Moreno Beach Dofacility on Moreno Beach Dof	to possible funding ur lane facility at andro Blvd./Morech Dr. from Sout facility at Moreneno Beach Dr. from south of the facility at Moreneno Beach Dr. from from south of the facility at Morene South of the facility and the facility at an and the facility at the facility at an analysis and the facility at the facilit	ng constraints, as Moreno Beach eno Beach Dr. in h of Cottonwood o Beach Dr. from om Auto Mall Dr. Cottonwood Ave Alessandro Blvd sign & CEQA for will take approx	seven-phase appr. from Auto Matersection wider Ave. to north of a south of Cott. to north of Ales. to South of Ales. to Cactus Ave. Phase I will take imately 9 month	pproach to the p all Dr. to south on hing (\$3,917,000) f Alessandro Blvd. to Conwood Ave. (\$ ssandro Blvd. (\$ (\$2,862,000). e approximately s.	roject may be not force to the control of Cottonwood At the control of Cottonwood At the cotton and the cotton	ecessary. ve. truct interim four Ph. 4 - 324,000). Ph. 5 6 - Full six lane 7 - Full six lane	WITH AND	EUGALYPTUS AVE EUGALYPTUS AVE S S S ALESSANDRO RODIAEA AVE	BAY A	D MALL DR WY DRACAEA AVE WY COTTONWOOD AVE	
Plan. Estimated Maintenance C Street maintenance costs of year. Currently no new fun	over a 20 year pe		•			lane mile per	Street Impr Bridges Buildings Drainage, S		CIP Category Electric Utility Landscaping lines	☐ Parks ☐ Traffic Si ☐ Undergro	ignals ound Utilities
	CV Budget	CY Projected Expenditure	CY Return to Fund Balance	Carriva van ta	New Degreest	Carryover plus New Request				FY 2018-2019	
PROJECT PHASE	CY Budget FY 2011-2012	FY 2011-2012	FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	FY 2012-2013	FY 2013-2014	FY 2016-2017	FY 2017-2018	and Beyond	Total
Prelim. Eng. / Environ.								116,000			116,000
Design								318,000		1,377,270	1,695,270
Right of Way										3,467,000	3,467,000
Construction									3,240,000	13,567,730	16,807,730
Other PROJECT TOTAL	0	0	0	0	0	0	0	434,000	100,000 3,340,000	600,000 19,012,000	700,000 22,786,000
PROJECT TOTAL				<u> </u>	<u> </u>			434,000	ა,ა40,000	19,012,000	22,700,000
	CV Budget	CY Projected Expenditure	CY Return to Fund Balance	Carryover to	New Request	Carryover plus New Request				FY 2018-2019	
FUNDING SOURCE	CY Budget FY 2011-2012	FY 2011-2012	FY 2011-2012	FY 2012-2013	FY 2012-2013	FY 2012-2013	FY 2013-2014	FY 2016-2017	FY 2017-2018	and Beyond	Total
DIF Arterial Streets (2901) 3301.UNF											
DIF Arterial Streets (2901) 3301.UNF								434,000	3,340,000	19,012,000	22,786,000
REVENUE TOTAL	0	0	0	0	0	0	0	434,000	3,340,000	19,012,000	22,786,000

Department / Division:				vision		Project ✓ New ☐ In Progress ☐ Completed	Deleted On Hold	Essenti Necess Desirab	Priority in CIP (al (Start within 1 yr) ary (Start within 1 to ble (Start within 3 to able (Start within 5 to	o 3 yrs) 5 yrs)	
Project Description:	Cription: will provide street improvements that include sidewalk, curb, gutter, median, asphalt concrete pavement. In or Significance of Improvement: The of this project is to improve segments of roadway where full-width street improvements do not currently. Maintenance Costs: The enance costs over a 20 year period are estimated to average almost \$12,000 per 13 foot wide lane mile notly no new funding source has been identified to fund these maintenance costs. CY Budget FY 2013-2014 CY Budget FY 2013-2014 CY Projected Expenditure FY 2013-2014 CY Projected FY 2013-2014 CY Return to Fund Balance FY 2014-2015 CARTYOVER CARTYOVER CARTYOVER CARTYOVER Description: Cartyour to Fund Balance FY 2014-2015 CARTYOVER CY Budget FY 2013-2014 CARTYOVER CARTY OVER CART						Project Location	on Map:		to minim start within st	0 10 yrs)
This project will provide str striping.	eet improvemen	nts that include s	idewalk, curb, g	utter, median, a	sphalt concrete	pavement, and	٦	}	\	MANZÁNITA A	VE \
			way where full-w	vidth street impr	ovements do no	ot currently	KALMIJ	AAVE ~	AGH DR TRUST WY	JUNIPER A	ARE DI ANDS BLV
Estimated Maintenance (Costs:						c lo		SI SI	IRONWOOD A	AVE
						lane mile per	W E E NOTTO SCALE	Nosway Control	SR-60	TS HEMLO	CK AVE
							Street Impro Bridges Buildings Drainage, So	ovements ewers & Waterlines	CIP Category Electric Utility Landscaping	☐ Traff	s fic Signals erground Utilities
PROJECT PHASE		Expenditure	Fund Balance	,	•	Carryover plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total
Prelim. Eng. / Environ.										186,000	186,000
Design										399,000	399,000
Right of Way Construction										1,030,000 4,048,000	1,030,000 4,048,000
Other										4,048,000	4,048,000
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	5,663,000	5,663,000
FUNDING SOURCE		Expenditure	Fund Balance			Carryover plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total
TUMF Cap. Proj. (3003)	. 7 2010 2014	. / 2010 2014	2010 2014	. / 2014 2010	. 1 2014 2013	. 1 2017 2010	. / 2010 2010	2010 2017	2017 2010	and Beyond	10141
3003.UNF										5,020,000	5,020,000
DIF Arterial Streets (2901) 3301.UNF										643,000	643,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	5,663,000	5,663,000
ILLIENCE TOTAL				U					U	0,000,000	0,000,000

Department / Division:	Public Works D	tus Avenue to C		vision			Project ✓ New ☐ In Progress ☐ Completed	Deleted On Hold	Essenti Necess Desiral	ial (Start within 1 yr) sary (Start within 1 to ble (Start within 3 to able (Start within 5 to	o 3 yrs) 5 yrs)
Project Description:						<u> </u>	Project Locati	on Map:			
This project will provide st striping.	treet improvemen	its that include s	idewalk, curb, g	utter, median, a	sphalt concrete	pavement, and		EIDEMFIE	LYPTU SAVE		1
Justification or Signification or Project The purpose of this project			way where full-v	vidth street impr	ovements do no	ot currently	ON B S	DRACAE		COTTONWOOL	DAVE
exist.							NDIAN ST	BAYAVE		#S NO	AO THE
Estimated Maintenance	Costs:								ISON	NASC	BEACH
Street maintenance costs year. Currently no new fu						e lane mile per	W DELP	BRODIAEA AVE	ACTUS AVE	OLVER ST	MORENO
							Street Impro	ovements ewers & Waterlines	CIP Category Electric Utility Landscaping	Park	s fic Signals erground Utilities
PROJECT PHASE	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other										480,000 930,000 1,305,000 4,813,000	480,000 930,000 1,305,000 4,813,000
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	7,528,000	7,528,000
FUNDING SOURCE	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total
Unfunded UNF										7,528,000	7,528,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	7,528,000	7,528,000

Department / Division:	Public Works D	ck Street to India		vision			New In Progress Completed	On Hold	Essenti Necess Desiral	Priority in CIP (ial (Start within 1 yr) iary (Start within 1 to ble (Start within 3 to able (Start within 5 to	o 3 yrs) 5 yrs)
Project Description: This project will provide st striping. Justification or Signification	nce of Improve at is to improve so Costs: over a 20 year p	ment: egments of road eriod are estima	way where full-v	vidth street impr almost \$12,000	ovements do no	ot currently	Project Location	OLEANDER AV	INDIAN ST	RIVARD RD	NANDINA AVE
							Street Impro Bridges Buildings Drainage, So	ovements ewers & Waterlines	CIP Category Electric Utility Landscaping	☐ Traff	s fic Signals erground Utilities
PROJECT PHASE	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction										106,000 142,500 788,500	106,000 142,500 788,500
Other PROJECT TOTAL	0	0	0	0	0	0	0	0	0	1,037,000	1,037,000
FUNDING SOURCE	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015		FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total
Unfunded UNF										1,037,000	1,037,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	1,037,000	1,037,000

Department / Division:		Street to Perris I			Project ✓ New ☐ In Progress ☐ Completed	Deleted On Hold	Essenti Necess Desiral	ial (Start within 1 yr) sary (Start within 1 to ble (Start within 3 to able (Start within 5 to	o 3 yrs) 5 yrs)		
Project Description: This project will provide str median, asphalt concrete p Justification or Significa The purpose of this project exist. Estimated Maintenance O Street maintenance costs of year. Currently no new fur	nce of Improve t is to improve so Costs: over a 20 year p	etriping. ment: egments of road eriod are estima	way where full-v	Project Locati		PERRIS BLVD	KITCHING ST	INSSELLEST			
							Street Impro	ovements ewers & Waterlines	CIP Category Electric Utility Landscaping	Park	s fic Signals erground Utilities
PROJECT PHASE	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other										185,000 463,000 2,036,000	185,000 463,000 2,036,000
PROJECT TOTAL	0		0	0	0	0	0	0	0	2,684,000	2,684,000
FUNDING SOURCE	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total
DIF Arterial Streets (2901) 3301.UNF	0	0	0	0	0	0	0	0		2,684,000	2,684,000
REVENUE TOTAL	U	U	U	U		U	U	U	0	2,684,000	2,684,000

Department / Division:	reet / Elder Aver	nue to Ironwood Department / Cap		Project ✓ New ☐ In Progress ☐ Completed	Deleted On Hold	Essenti Necess Desirat	Priority in GIP (ial (Start within 1 yr) sary (Start within 1 to ole (Start within 3 to able (Start within 5 to	o 3 yrs) 5 yrs)			
Project Description: Nason Street Segment: E	Idar Avanua ta I	ranua d Avanua					Project Location	on Map:			
This project will provide str striping.				utter, median, a	sphalt concrete	pavement, and			7	JUNIPER	AVE
Justification or Significa	nce of Improve	ment:					IRONWOOD AV	1221 21 2	IRONWOOD AT	VE H	
The purpose of this project exist.	t is to improve se	egments of road	way where full-v	vidth street impr	ovements do no	ot currently		WORKISON ST	NASON ST	PETITIT ST HEACH DR	MLOCKAVE
Estimated Maintenance (Street maintenance costs of the second of the se	over a 20 year p					e lane mile per	N E SO	SR-60	PER AVE		1718
							Street Impro Bridges Buildings Drainage, So	ovements ewers & Waterlines	CIP Category Electric Utility Landscaping	☐ Traff	s ic Signals erground Utilities
PROJECT PHASE	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other										85,000 100,000 200,000 615,000	85,000 100,000 200,000 615,000 0
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	1,000,000	1,000,000
FUNDING SOURCE	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total
TUMF Cap. Proj. (3003) 3003.UNF										1,000,000	1,000,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	1,000,000	1,000,000

	eet / Alessandro	Boulevard to Iri			New In Progress Completed	Deleted On Hold	Essenti Necess Desiral	Priority in CIP (ial (Start within 1 yr) ary (Start within 1 to ole (Start within 3 to able (Start within 5 t	o 3 yrs) 5 yrs)		
Project Description:						<u> </u>	Project Locati	on Map:		<u> </u>	
This project will provide str striping.	eet improvemer	ts that include s	idewalk, curb, g	utter, median, a	sphalt concrete	pavement, and		COTTONWOOD AVI		18 NB	
Justification or Signification	nce of Improve	ment:							正自 一个	B S S	RE S
The purpose of this project exist.			way where full-v	vidth street impr	ovements do no	ot currently	HEACCCK	BLVD ST	MORRISON ST 37 NASON ST 37 NAS	NORENO BEACH	SINCLA
Estimated Maintenance C							NOIA	PERRIS	MOR	N F KENNEDY	
Street maintenance costs of year. Currently no new fur						e lane mile per	GENTIAN A		IRISAVE	John	
							Street Impro	ovements ewers & Waterlines	CIP Category Electric Utility Landscaping	☐ Traff	s fic Signals erground Utilities
	CY Budget	CY Projected Expenditure	CY Return to Fund Balance	Carryover to	New Request	Carryover plus New Request				FY 2018-2019	
PROJECT PHASE	FY 2013-2014	FY 2013-2014	FY 2013-2014	FY 2014-2015	FY 2014-2015	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction										227,000 567,000 382,500 2,495,500	227,000 567,000 382,500 2,495,500
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	3,672,000	3,672,000
FUNDING SOURCE	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total
DIF Arterial Streets (2901) 3301.UNF										3,672,000	3,672,000
DEVENUE TOTAL										2 672 000	2 672 000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	3,672,000	3,672,000

Department / Division:		ck Avenue to Su Department / Cap	•		Project ✓ New ☐ In Progress ☐ Completed	Deleted On Hold	Essenti Necess Desirat	Priority in CIP (ial (Start within 1 yr) ary (Start within 1 to ole (Start within 3 to able (Start within 5 t	o 3 yrs) 5 yrs)		
Project Description:		<u> </u>				<u> </u>	Project Locati	on Map:			
This project will widen the	roadway and coi	nstruct median i	mprovements.					VIV			
Justification or Signification								288	MALIMIA AV		7
The purpose of this project exist.	is to improve se	egments of road	way where full-v	vidth street impr	ovements do no	ot currently	IR	DNWOOD AVE	PERRIS BLVD	IASSELL	L
Estimated Maintenance (Costs:								LOCKAVE		- 773
Street maintenance costs		eriod are estima	ted to average a	almost \$12,000	per 13 foot wide	lane mile per	SR-	60 SUNNYMEA	ID BLVD		SR-60
year. Currently no new fur	nding source has	s been identified	to fund these m	aintenance cost	ts.		ADELINE AVE		YPTUS AVE SE	MORRISON ST	IS NOSAN
							NOTTO SCALE () -				-l . √∞.
							Street Impre	ovements ewers & Waterlines	CIP Category Electric Utility Landscaping	☐ Traff	s fic Signals erground Utilities
		CY Projected	CY Return to	_		Carryover plus					
PROJECT PHASE	CY Budget FY 2013-2014	Expenditure FY 2013-2014	Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total
Prelim. Eng. / Environ.	11 2013-2014	F1 2013-2014	1-1 2013-2014	F1 2014-2013	11 2014-2013	11 2014-2013	F1 2013-2010	F1 2010-2017	F1 2017-2016	and Beyond	Iotai
Design										31,500	31,500
Right of Way											
Construction Other										110,500	110,500
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	142,000	142,000
		CY Projected	CY Return to			Carryover plus				, ,,,,,,	,
	CY Budget	Expenditure	Fund Balance	Carryover to	New Request	New Request				FY 2018-2019	
FUNDING SOURCE	FY 2013-2014	FY 2013-2014	FY 2013-2014	FY 2014-2015	FY 2014-2015	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	and Beyond	Total
DIF Arterial Streets (2901) 3301.UNF										142,000	142,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	142,000	142,000

	ulevard / North c	or Sunnymead R	·		New In Progress Completed	Deleted On Hold	Essenti Necess Desiral	Priority in CIP (ial (Start within 1 yr) sary (Start within 1 to ble (Start within 3 to able (Start within 5 t	o 3 yrs) 5 yrs)		
Project Description:		4- 4b-4 !	المسالة المسالة				Project Location	on Map:			
This project will provide str striping.	eet improvemer	its that include s	idewaik, curb, g	utter, median, a	spnait concrete	pavement, and					
							R	LAWLESS RD			77
Justification or Significal The purpose of this project exist.			way where full-v	vidth street impr	ovements do no	ot currently	2	TO MON TALVOTO	MAKE VISTARD		
Estimated Maintenance C							32		(公)	SIN	
Street maintenance costs of year. Currently no new fur						a lane mile per	W E E STOP ROLL	T dunch MELP		A PLANT	7 7
							Street Impro	ovements ewers & Waterlines	CIP Category Electric Utility Landscaping	☐ Traff	s fic Signals erground Utilities
PROJECT PHASE	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total
Prelim. Eng. / Environ.										69,100	69,100
Design Right of Way										265,700	265,700
Construction Other										2,220,200	2,220,200
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	2,555,000	2,555,000
FUNDING SOURCE	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total
TUMF Cap. Proj. (3003)						1 2222 2010					
3003.UNF DIF Arterial Streets (2901)										1,149,800	1,149,800
3301.UNF										1,405,200	1,405,200
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	2,555,000	2,555,000

Project Title: Perris Box	ulevard / Sunnyr	nead Boulevard	to Cactus Aven	ue			Project	Status:		Priority in CIP C	ategory
							✓ New	□ Doloto d	_	ial (Start within 1 yr)	
Department / Division:	Public Works D	epartment / Car	oital Projects Div	vision			In Progress	Deleted	_	ary (Start within 1 to	
							Completed	On Hold	_	ole (Start within 3 to able (Start within 5 to	
									✓ Deferra	able (Start Within 5 to	i to yrs)
Project Description:							Project Location	on Map:			
This project will provide str striping.	eet improvemen	ts that include s	idewalk, curb, g	utter, median, a	sphalt concrete	pavement, and		IRONWOOD AVE			JUNIPER AVE
Justification or Signification	nce of Improve	ment:					温 原	HEMLOCK AVE HEML	OCK AVE	JUL 177	
The purpose of this project			way where full-v	vidth street impr	ovements do no	ot currently		SR-60 SUNNYMEA	D BLVD ELDE	RAVE SR.	60
exist.	·	· ·		·		•			FIR	NASON STATES	
							SH.	EUCALYPTUS AVE	9	NASC NASC	
Estimated Maintenance C				-l	40 f1		OR	AM S		о 🖁 псотто	NWOOD AVE
Street maintenance costs of year. Currently no new fur						e lane mile per	ED S	GRAHAM S HEACOCK MODAN S	W W	BAY AVE	
year. Currently no new rur	iding source nas	been identified	to fulla triese fr	iairiteriarice cos			N	5 BRODIAE		SSANDRO BLVD	
							W DE	Š BRODIAE	CACTUS AVE		<u> </u>
							S NOT TO SCALE	月點		上。	EDG
									OID O-1		
							✓ Street Impro	ovements	CIP Category		
							Bridges	overnents	Electric Utility	Parks	
							Buildings		Landscaping	☐ Traffi	c Signals
								ewers & Waterlines	Landscaping	Unde	rground Utilities
				1	1	W = -		1		1	
	CY Budget	CY Projected Expenditure	CY Return to Fund Balance	Carryover to	New Request	Carryover plus New Request				FY 2018-2019	
PROJECT PHASE	FY 2013-2014	FY 2013-2014	FY 2013-2014	FY 2014-2015	FY 2014-2015	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	and Beyond	Total
Prelim. Eng. / Environ.										159,000	159,000
Design										319,000	319,000
Right of Way										4 005 000	4 005 000
Construction Other										1,235,000	1,235,000
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	1,713,000	1,713,000
		CY Projected	CY Return to			Carryover plus					, ,
	CY Budget	Expenditure	Fund Balance	Carryover to	New Request	New Request				FY 2018-2019	
FUNDING SOURCE	FY 2013-2014	FY 2013-2014	FY 2013-2014	FY 2014-2015	FY 2014-2015	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	and Beyond	Total
DIF Arterial Streets (2901) 3301.UNF										1,713,000	1,713,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	1,713,000	1,713,000

Department / Division:	Public Works D	enue to Kalmia /			Project ✓ New ☐ In Progress ☐ Completed	Deleted On Hold	Essenti Necess Desiral	Priority in CIP (ial (Start within 1 yr) iary (Start within 1 to ble (Start within 3 to able (Start within 5 to	o 3 yrs) 5 yrs)		
Project Description: This project will provide st striping.	·		idewalk, curb, g	utter, median, a	sphalt concrete	pavement, and	Project Location	on Map:			
Justification or Signification or Signif	ct is to improve se		way where full-v	vidth street impr	ovements do no	ot currently	City of Mo	reno Valley	LOCUST A	BIVO	
Estimated Maintenance Street maintenance costs year. Currently no new fu	over a 20 year p					e lane mile per	N L SONG PA	MORENO BEACH	RONWOOD AVE HEMLOO		THEODORE ST
							Street Impro	ovements ewers & Waterlines	CIP Category Electric Utility Landscaping	☐ Traff	s Fic Signals erground Utilities
PROJECT PHASE	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other										35,000 60,000 150,000 405,000	35,000 60,000 150,000 405,000
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	650,000	650,000
FUNDING SOURCE	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total
Unfunded UNF										650,000	650,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	650,000	650,000

Department / Division:	Public Works D	venue to SR-60 Department / Cap	oital Projects Div		Project ✓ New ☐ In Progress ☐ Completed	Deleted On Hold	Essent Necess Desiral	Priority in CIP (ial (Start within 1 yr) sary (Start within 1 to ble (Start within 3 to able (Start within 5 t	o 3 yrs) 5 yrs)		
Project Description: This project provides streestriping.	et improvements	that will include	sidewalk, curb,	gutter, median,	asphalt concret	e paving, and	Project Locati	on Map:	447		
Justification or Signification or Signification or Signification or Signification of this project exist. Estimated Maintenance Street maintenance costs year. Currently no new further signification or significant or	Costs: over a 20 year p	egments of road	ited to average a	almost \$12,000	per 13 foot wide	-	KALMIA AVE	MORENO BEACH OR	SR-60 EUCALYPTUS		
							Street Impre	ovements ewers & Waterlines	CIP Category Electric Utility Landscaping	Park	s fic Signals erground Utilities
PROJECT PHASE	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other										35,000 125,000 500,000 1,392,000	35,000 125,000 500,000 1,392,000
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	2,052,000	2,052,000
FUNDING SOURCE	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total
Unfunded UNF										2,052,000	2,052,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	2,052,000	2,052,000

Project Title: Quincy St	reet / Eucalyptu	s Avenue to Cad	ctus Avenue				<u> </u>	Status:		Priority in CIP (
							✓ New		_	ial (Start within 1 yr)	
Department / Division:	Public Works D	Department / Cap	oital Projects Div	/ision			☐ In Progress	Deleted	_	ary (Start within 1 to	
								On Hold	_	ole (Start within 3 to	
							Completed		✓ Deferra	able (Start within 5 to	o 10 yrs)
Project Description:							Project Location	on Map:	•		
This project will provide str	eet improvemen	its that include s	idewalk, curb, g	utter, asphalt, co	oncrete paving,	and striping.			EUCALYPTUS A	VE	
. ,	·		, , ,	, , ,	1 0,	, 0		\ \	FIR AVE	- FNOR IA AI	
Justification or Signification	nce of Improve	ment:							EUCALYPT	US AVE ENCILIA AV	
The purpose of this project	t is to improve se	egments of road	way where full-v	vidth street impr	ovements do no	ot currently)	DRACAEA	AVE	
exist.									COTTONW	OOD AVE	IS.
							S	\mathcal{A}	2	AIR	THEODORE ST
Estimated Maintenance C							NASON ST		BAY AVE	SING SING	EO
Street maintenance costs	over a 20 year p	eriod are estima	ited to average a	almost \$12,000	per 13 foot wide	e lane mile per		ALESSAN	DRO BLV		Ė,
year. Currently no new fur	nding source has	s been identified	to fund these m	aintenance cost	ts.			H	BRODIAEA	AVE	
) BEA	CACTUS AV	<u> </u>	
							N	MORENC	07010074)	
							₩ ₩ E —	─			
							S NOT TO SCALE	' '			
									CIP Category		
							✓ Street Impro	ovements	<u> </u>		
							Bridges		Electric Utility	Park	
							Buildings		Landscaping	☐ Traff	ic Signals
								ewers & Waterlines	Landscaping	Unde	erground Utilities
							Drainage, 36	ewers & Waterlines			
		CY Projected	CY Return to		l	Carryover plus					
PROJECT PHASE	CY Budget FY 2013-2014	Expenditure FY 2013-2014	Fund Balance	Carryover to	New Request FY 2014-2015	New Request FY 2014-2015	EV 2015 2016	EV 2016 2017	EV 2017 2010	FY 2018-2019	Total
Prelim. Eng. / Environ.	F1 2013-2014	F1 2013-2014	FY 2013-2014	FY 2014-2015	F1 2014-2015	F1 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	and Beyond 630,000	630,000
Design										1,575,500	1,575,500
Right of Way										3,830,500	3,830,500
Construction										6,932,000	6,932,000
Other											2,22_,222
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	12,968,000	12,968,000
		CY Projected	CY Return to			Carryover plus					-
	CY Budget	Expenditure	Fund Balance	Carryover to	New Request	New Request				FY 2018-2019	
FUNDING SOURCE	FY 2013-2014	FY 2013-2014	FY 2013-2014	FY 2014-2015	FY 2014-2015	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	and Beyond	Total
DIF Arterial Streets (2901)											
3301.UNF										12,968,000	12,968,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	12,968,000	12,968,000

Department / Division:	nnyon Road / No	rtherly City Limit			Project ✓ New ☐ In Progress ☐ Completed	Deleted On Hold	Essenti Necess Desiral	ial (Start within 1 yr) sary (Start within 1 to ble (Start within 3 to able (Start within 5 t) o 3 yrs) ı 5 yrs)		
Project Description:							Project Locati	on Map:			
This project provides stree and striping.	t improvements	that will include	sidewalk, curb,	gutter, median,	asphalt concrete	e pavement,		X			
Justification or Signification	nce of Improve	ment:							A City	of Moren a Valley Boundary	
The purpose of this project exist.			way where full-v	vidth street impr	ovements do no	t currently		TO NO.	CHCARONE		PETIT R
Estimated Maintenance (Locust	AVE
Street maintenance costs of year. Currently no new fur						lane mile per	W SEE			TRUST WY MORENO BEACH DR	REYLN 15 11 12
							Street Impro	ovements ewers & Waterlines	CIP Category Electric Utility Landscaping	Park	ss fic Signals erground Utilities
PROJECT PHASE	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other										79,500 319,000 56,000 2,786,500	79,500 319,000 56,000 2,786,500
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	3,241,000	3,241,000
FUNDING SOURCE	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total
TUMF Cap. Proj. (3003) 3003.UNF										3,241,000	3,241,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	3,241,000	3,241,000

Project Title: Redlands Department / Division:	Boulevard / Ales Public Works D		ard to Cactus Av		Project Status: New Essential (Start within 1 tro 3 yrs) In Progress Deleted Desirable (Start within 3 to 5 yrs)							
							Completed	On Hold	_	able (Start within 5 to	= '	
Project Description: This project will provide stripting. Justification or Signification	·		idewalk, curb, g	utter, median, a	sphalt concrete	pavement, and	Project Location	TRISTAN DR	MC ABEE AVE		HEODORE ST	
The purpose of this project exist. Estimated Maintenance C	is to improve se	egments of road					MORENO BEAC	8	RODIAEA AVE	ALESSANDRO BLV		
Street maintenance costs of year. Currently no new fun					lane mile per	NOTO SOALE	JI	DVIEN OF	1			
					CIP Category ✓ Street Improvements							
PROJECT PHASE	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total	
Prelim. Eng. / Environ. Design Right of Way Construction Other										265,000 663,000 70,500 2,916,500	265,000 663,000 70,500 2,916,500	
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	3,915,000	3,915,000	ı
FUNDING SOURCE	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total	13
DIF Arterial Streets (2901) 3301.UNF					3,915,000	3,915,000						
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	3,915,000	3,915,000	

Department / Division:	Public Works D	eust Avenue to A			New In Progress Completed	Deleted On Hold	Essenti Necess Desiral	ial (Start within 1 yr) sary (Start within 1 to ble (Start within 3 to able (Start within 5 to	o 3 yrs) 5 yrs)		
Project Description:							Project Locati	on Map:			
This project will provide str striping.	reet improvemer	ts that include s	idewalk, curb, g	utter, median, a	sphalt concrete	pavement, and		£3 N	LOCUST AVE	7	
Justification or Significa	nce of Improve	ment:							JUNIPER AVE	i ₁	
The purpose of this project exist.	t is to improve so	egments of road	way where full-v	vidth street impr	ovements do no	ot currently			HEMLOCK AVE		
Estimated Maintenance (Costs:								FIR ONLY	AVE	
Street maintenance costs of year. Currently no new fur						e lane mile per		CAEA AVE ONWOOD AVE DE BAY AVE ON ALES:	NOS I	THEODORE ST	
							Street Impro	ovements ewers & Waterlines	CIP Category Electric Utility Landscaping	Park	s fic Signals erground Utilities
PROJECT PHASE	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total
Prelim. Eng. / Environ.										1,595,000	1,595,000
Design										3,189,000	3,189,000
Right of Way Construction										4,251,500 11,845,500	4,251,500 11,845,500
Other										11,043,300	11,645,500
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	20,881,000	20,881,000
EUNDING SOURCE	CY Budget	CY Projected Expenditure	CY Return to Fund Balance	Carryover to	New Request	Carryover plus New Request		EV 2046 2047	EV 2047 2040	FY 2018-2019	Tatal
FUNDING SOURCE TUMF Cap. Proj. (3003)	FY 2013-2014	FY 2013-2014	FY 2013-2014	FY 2014-2015	FY 2014-2015	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	and Beyond	Total
3003.UNF DIF Arterial Streets (2901)										7,726,000	7,726,000
3301.UNF										13,155,000	13,155,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	20,881,000	20,881,000

	Public Works D	therly City Limits					Project ✓ New ☐ In Progress ☐ Completed	Deleted On Hold	Essenti Necess Desirat	Priority in CIP (ial (Start within 1 yr) ary (Start within 1 to ole (Start within 3 to able (Start within 5 t	o 3 yrs) 5 yrs)
Project Description:							Project Locati	on Map:			
This project will provide str striping.	eet improvemer	ts that include s	idewalk, curb, g	utter, median, a	sphalt concrete	pavement, and					
Justification or Signification	nce of Improve	ment:									
The purpose of this project exist.			way where full-v	vidth street impr	ovements do no	ot currently	EACH DR	OCUNCY N			
Estimated Maintenance C	Costs:						0	ž –			
Street maintenance costs of year. Currently no new fur						e lane mile per	W W SANCE OF THE S		RONWOOD AVE		
							Street Impre	ovements ewers & Waterlines	CIP Category Electric Utility Landscaping	☐ Traff	s fic Signals erground Utilities
PROJECT PHASE	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other										123,500 309,000 113,000 1,359,500	123,500 309,000 113,000 1,359,500
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	1,905,000	1,905,000
FUNDING SOURCE	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total
DIF Arterial Streets (2901) 3301.UNF										1,905,000	1,905,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	1,905,000	1,905,000
							<u> </u>			.,,	-,,

Project Title: Redlands	s Boulevard / SR	-60 Interchange;	; Gilman Springs	Road / SR-60	nterchange			Status:	Project	Priority in CIP (Category
							✓ New	□ .	_	al (Start within 1 yr)	
Department / Division:	Public Works D	Department / Cap	oital Projects Div	ision/			☐ In Progress	Deleted	_	ary (Start within 1 to	
								On Hold	_	ole (Start within 3 to	= '
							Completed		Deferra	ble (Start within 5 t	o 10 yrs)
Project Description:							Project Locati	on Map:			
This project consists of re											
be approved and process				mittal to Caltrans	s for approval. I	Highland		LOCUST AVE			
Fairview will provide a fun	ding deposit for (City staff to revie	w the PSRs.				- 2	KALMIA AVE		1	
Estimated total costs per	interchange:						Š			1250	
Redlands Boulevard / SR-). Gilman Spring	s Poad / SP-60	- \$70 000 000				RONWOOD AVE	5		
rediands bodievard / Ore	-00 φ02,000,000	o, Oliman Oping	3 10au / O1 00	Ψ70,000,000.				HEMLOCK AVE	2		
The listed schedule is dep	endent upon ava	ailable funding.					SR-60		SR-60	00	
PSRs: July 2014 to June	2015	· ·							ANE (Future)	SR-60	
Preliminary Engineering /	Environmental: J	luly 2015 to Dec	ember 2016					DRACAL	7	CILMAN S.P.A	11
Design and Right of Way:	January 2017 to	December 2018	3				ABA E	COLTON	9	AN SPA	
Construction: January 20	19 to January 202	21					W SE	BAYAV	F		NGS RD
luctification or Ciamifica	ation or Significance of Improvement:								1 - 1 - 1	, N 1	
The existing interchanges			ıre traffic deman				CID Cotomomi				
The existing interchanges	require mounica	tion to meet late	ire traffic defital	us.		Street Impro	avomonto.	CIP Category	_		
Estimated Maintenance	Costs:							overnents		Park	S
Street maintenance costs		eriod are estima	ited to average	almost \$12.000	per 13 foot wide	lane mile per	Bridges		Electric Utility	☐ Traf	fic Signals
year. Currently no new fu							Buildings		Landscaping	□ Unde	erground Utilities
							Drainage, S	ewers & Waterlines			orground others
		CY Projected	CY Return to			Carryover plus					
DDO IEST DUASE	CY Budget	Expenditure	Fund Balance	Carryover to	New Request	New Request	=>/ 00/E 00/0	=>/ 00/0 00/=	=\(\(\)	FY 2018-2019	
PROJECT PHASE	FY 2013-2014	FY 2013-2014	FY 2013-2014	FY 2014-2015	FY 2014-2015	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	and Beyond	Total
Prelim. Eng. / Environ.							40,000	4,000,000	6 000 000		4,040,000 6,000,000
Design Right of Way									6,000,000	24,000,000	24,000,000
Construction										83,000,000	83,000,000
Other										83,000,000	63,000,000
PROJECT TOTAL	0	0	0	0	0	0	40,000	4,000,000	6,000,000	107,000,000	117,040,000
		CY Projected	CY Return to			Carryover plus					
	CY Budget	Expenditure	Fund Balance	Carryover to	New Request	New Request				FY 2018-2019	
FUNDING SOURCE	FY 2013-2014	FY 2013-2014	FY 2013-2014	FY 2014-2015	FY 2014-2015	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	and Beyond	Total
Highland Fairview (011) 011.UNF							40,000				40,000
TUMF Cap. Proj. (3003)							.5,500				,,,,,,,
3003.UNF								4,000,000	6,000,000	107,000,000	117,000,000
								, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		, , , , , , , , , , , , , , , , , , , ,	, , , , , , , , , , , , , , , , , , , ,
DEVENUE TOTAL	NUE TOTAL 0 0 0 0							4 000 000	6 000 000	107 000 000	117 040 000
REVENUE TOTAL	U	U	U	U	U	0	0	4,000,000	6,000,000	107,000,000	117,040,000

Project Title: San Miche	ele Road / Heac	ock Street to Inc	lian Street					Status:		Priority in CIP (
Department / Division:	Public Works D	0epartment / Cap	oital Projects Div	vision		✓ New ☐ In Progress ☐ Completed	Deleted On Hold	Necess Desirat	ial (Start within 1 yr) ary (Start within 1 to ble (Start within 3 to able (Start within 5 to	o 3 yrs) 5 yrs)	
Project Description: This project will provide strestriping.	eet improvemen	its that include s	idewalk, curb, g	utter, median, a	sphalt concrete	pavement, and	Project Location		CARDINAL AVE		
Justification or Significan The purpose of this project exist.			way where full-w	vidth street impr	ovements do no	ot currently				-	RIVARD RD
Estimated Maintenance C Street maintenance costs of year. Currently no new fund	over a 20 year p					lane mile per	W E S NOTTO SCALE	HEACOCK ST	SAN MICHELE RD	INDIAN ST	KNOX ST
							Street Impro	ovements ewers & Waterlines	CIP Category Electric Utility Landscaping	☐ Traff	
PROJECT PHASE	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other										79,000 197,000 574,000 868,000	79,000 197,000 574,000 868,000
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	1,718,000	1,718,000
FUNDING SOURCE DIF Arterial Streets (2901) 3301.UNF	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	1,718,000	1,718,000

		n Street to Perris		<i>i</i> ision			Project ✓ New ☐ In Progress ☐ Completed	Deleted On Hold	Essenti Necess Desirat	Priority in CIP (ial (Start within 1 yr) ary (Start within 1 to ole (Start within 3 to able (Start within 5 t	o 3 yrs) 5 yrs)
Project Description:							Project Locati	on Map:			
This project will provide strestriping.	eet improvemen	ts that include s	idewalk, curb, g	utter, median, a	sphalt concrete	pavement, and			CARDINAL AVE		ļ.
Justification or Significar	nce of Improve	ment:							CARDINALAVE		
The purpose of this project exist.			way where full-v	vidth street impr	ovements do no	ot currently	EACOCK ST		AN ST	RIVARD R	DERRIS BLV
Estimated Maintenance C	Costs:						9	SAN MICHELE I	RD Q	SAN MICHELE R	<u> </u>
Street maintenance costs of year. Currently no new fun						e lane mile per	W E S NOT TO SCALE		NANDINA AVE	KNOX ST	
							Street Impressible Bridges Buildings Drainage, S	ovements ewers & Waterlines	CIP Category Electric Utility Landscaping	☐ Traff	s fic Signals erground Utilities
PROJECT PHASE	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other										113,000 283,500 196,500 1,247,000	113,000 283,500 196,500 1,247,000
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	1,840,000	1,840,000
FUNDING SOURCE	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total
DIF Arterial Streets (2901) 3301.UNF										1,840,000	1,840,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	1,840,000	1,840,000

Department / Division:	,	epartment / Cap		vision			New In Progress Completed	Deleted On Hold	Essenti Necess Desiral	ial (Start within 1 yr) sary (Start within 1 to ble (Start within 3 to able (Start within 5 to	o 3 yrs) 5 yrs)
Project Description: This project will provide str	eet improvemer	its that include s	idewalk, curb, g	utter, asphalt co	ncrete paveme	nt, and striping.	Project Location	on Map:			
The purpose of this project exist. Estimated Maintenance C Street maintenance costs of	extification or Significance of Improvement: expurpose of this project is to improve segments of roadway where full-width street improvements do not currently st. simated Maintenance Costs: ever maintenance costs over a 20 year period are estimated to average almost \$12,000 per 13 foot wide lane mile perior. Currently no new funding source has been identified to fund these maintenance costs.								THEODORE ST		SAVE (FITURE)
							Street Impro	ovements ewers & Waterlines	CIP Category Electric Utility Landscaping	☐ Traff	s ic Signals erground Utilities
PROJECT PHASE	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other										18,000 54,000 572,000 385,000	18,000 54,000 572,000 385,000
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	1,029,000	1,029,000
FUNDING SOURCE	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total
DIF Arterial Streets (2901) 3301.UNF										1,029,000	1,029,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	1,029,000	1,029,000

	Public Works D	enue to Alessar Department / Cap		<i>i</i> ision			New In Progress Completed	Deleted On Hold	Essenti Necess Desiral	ial (Start within 1 yr) sary (Start within 1 to ble (Start within 3 to able (Start within 5 to	o 3 yrs) 5 yrs)
Project Description:							Project Location	on Map:			
This project will provide str	eet improvemer	its that include s	idewalk, curb, g	utter, asphalt co	oncrete paveme	nt, and striping.	1/ 6 1.7		T in		
leading of the									The state of the s		
Justification or Signification The purpose of this project			way where full y	vidth street impr	ovemente do no	ot currently		EU CALYPTUS A	VE	1	
exist.	is to improve so	eginenis or road	way where full-v	vidin street impr	overnents do no	of Currently	7	ENCILIA AV	E	\Rightarrow	
) 🐒	8	p	40	
Estimated Maintenance C							COTTON	WDOD AVE	ST ST	AGINIA.	MANS
Street maintenance costs of year. Currently no new fur	over a 20 year p	eriod are estima	ted to average	almost \$12,000	per 13 foot wide	e lane mile per	80	A A	SINCL THEODORE ST	Street May 41	MAN SPRINGS RO
year. Currently no new rur	iding source has	been identilied	to fund these fi	iaintenance cos	15.		NORE)	ALESSANDRO BL	EG	2	Wie 10
							N	0	VO F	BUNDALY.	TUSAVE (Future)
							W E	CACTUSAVE			-07.55 (1010-1)
							S SCALE	CACTUS AVE	\Box	/	
									CIP Category		
							✓ Street Impro	ovements	On Category	☐ Park	_
							Bridges		Electric Utility	_	
							Buildings		Landscaping		fic Signals
							Drainage, Se	ewers & Waterlines		Und	erground Utilities
		CY Projected	CY Return to			Carryover plus					
	CY Budget	Expenditure	Fund Balance	Carryover to	New Request	New Request				FY 2018-2019	
PROJECT PHASE	FY 2013-2014	FY 2013-2014	FY 2013-2014	FY 2014-2015	FY 2014-2015	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	and Beyond	Total
Prelim. Eng. / Environ. Design										53,000 372,000	53,000 372,000
Right of Way										3,087,000	3,087,000
Construction										6,644,000	6,644,000
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	10,156,000	10,156,000
	01.5	CY Projected	CY Return to		N D	Carryover plus				EV 0040 0040	
FUNDING SOURCE	CY Budget FY 2013-2014	Expenditure FY 2013-2014	Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total
DIF Arterial Streets (2901)	1120102014	11 2010 2014	11 2010 2014	11 2014 2015	11 2014 2010	11 2014 2010	1 1 2010 2010	11 2010 2011	1 1 2017 2010	and Beyond	Total
3301.UNF										10,156,000	10,156,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	10,156,000	10,156,000

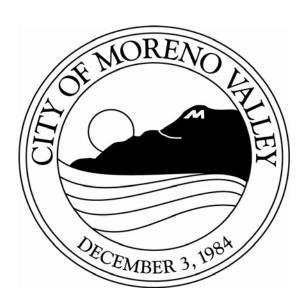
Project Title: Spine Roa Department / Division:	, ,	man Springs Roa Department / Cap		•	ture)		Project New In Progress		Essenti	Priority in CIP (ial (Start within 1 yr) sary (Start within 1 to ble (Start within 3 to	o 3 yrs)		
							Completed	On Hold	_	able (Start within 5 to			
striping. Justification or Signification or Signification or Signification or Signification or Signification of this project exist. Estimated Maintenance Costs of Street maintenance costs of the Street maintenance costs	project will provide street improvements which include sidewalk, curb, gutter, asphalt concrete pavement, and ing. ification or Significance of Improvement: purpose of this project is to improve segments of roadway where full-width street improvements do not currently								Project Location Map: SR-60 EUCALYPTUS AVE (Filture) ENCL IA AVE (Filture) COTTONWOOD AVE 9 3 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5				
DDG IEGT DUAGE	CY Budget	CY Projected Expenditure	CY Return to Fund Balance		ewers & Waterlines	CIP Category Electric Utility Landscaping	Park: Unde	erground Utilities					
PROJECT PHASE Prelim. Eng. / Environ. Design Right of Way Construction Other	FY 2013-2014	FY 2013-2014	FY 2013-2014	FY 2014-2015	FY 2014-2015	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	265,500 478,500 2,923,000 6,862,000	Total 265,500 478,500 2,923,000 6,862,000		
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	10,529,000	10,529,000		
FUNDING SOURCE	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total		
DIF Arterial Streets (2901) 3301.UNF										10,529,000	10,529,000		
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	10,529,000	10,529,000		

S - 143

Project Title: Street Ir	n-Lieu Fees Projed	ct					<u>Project</u>	Status:	<u>Project</u>	Priority in CIP C	Category
Damanton and / Division	Dodalia Marilaa D	Nama antara ant / 1 an	d Daniel and and	Distalan			✓ New	☐ Deleted	_		
Department / Division:	Public Works L	epartment / Lar	nd Development	Division			☐ In Progress				
							Completed	On Hold	_	•	•
							Completed		_ ✓ Deferra	ible (Start within 5 to	o 10 yrs)
Project Description:							Project Location	on Map:	Essential (Start within 1 yr)		
The street in-lieu fees he		•					Street Name		Proi	ect Number	Collected
A project will be complete			,			0	Street Marile		F10 ₁	ect Number	Collected
improvements for a partic	cular street. Some	e project streets	have been acce	epted into the Ci	ity's maintained	street system	Belia Ct		PM 26547	\$1	3,000.00
while others have not.											
luctification or Cianific	anaa af Immraya	mant.									
Justification or Signific As there is no way to pre-			t will coour it io	unaartain whan	the project etre	sto will bo					
constructed. Project stre			,		' '		Quincy St		- PA02-0122	\$ ⁻	18,333.57
property owners as they			•		it fullus are rece	ived iroin					
p. sporty officious troy (actorp and pay t	5561 1100	2 01 00110114011011	.500.							
Estimated Maintenance	Costs:										
Street maintenance costs		eriod are estima	ited to average a	almost \$12,000	per 13 foot wide	lane mile per					
year. Currently no new fu						- 1					
	•										
									CIP Category		
							✓ Street Impro	ovements		☐ Parks	3
							Bridges		Electric Utility		
							Buildings		Landscaping	_	· ·
							Drainage, Se	ewers & Waterlines		Unde	erground Utilities
		CY Projected	CY Return to			Carryover plus					
	CY Budget	Expenditure	Fund Balance	Carryover to	New Request	New Request					
PROJECT PHASE	FY 2013-2014	FY 2013-2014	FY 2013-2014	FY 2014-2015	FY 2014-2015	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018		Total
Prelim. Eng. / Environ.										•	27,400
Design										· · · · · · · · · · · · · · · · · · ·	41,000
Right of Way										•	27,400
Construction										41,000	41,000
Other PROJECT TOTAL	0	0	0	0	0	0	0	0	0	136.800	136,800
	1	CY Projected	CY Return to	<u> </u>	<u> </u>	Carryover plus		<u> </u>	1	,	,
	CY Budget	Expenditure	Fund Balance	Carryover to	New Request	New Request				FY 2018-2019	
FUNDING SOURCE	FY 2013-2014	FY 2013-2014	FY 2013-2014	FY 2014-2015	FY 2014-2015	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018		Total
Unfunded (4010)										-	
4010.UNF										136,800	136,800
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	136,800	136.800
INCAPIACE IOIVE	ı	U		ı		, U			ı	130,000	130,000

Project Title: Theodore	Street / Ironwoo	od Avenue to Ale	essandro Boulev	/ard			Project ✓ New	Status:	_	Priority in CIP (ial (Start within 1 yr)	
Department / Division:								Deleted	☐ Necess	sary (Start within 1 to	o 3 yrs)
							Completed	On Hold	_	ble (Start within 3 to able (Start within 5 t	•
Project Description:							Project Location	on Map:			
This project will provide stre striping.	eet improvemen	ts that include s	idewalk, curb, g	utter, median, a	sphalt concrete	pavement, and	r l la	RONWOOD AV	E		
Justification or Significar	nce of Improve	ment:					HEMLOCK	AVE SR-60			
The purpose of this project exist.	is to improve se	egments of road	way where full-v	vidth street impr	ovements do no	t currently	1	EUCALYPTUS AVE	LIA AVE (Future)		
Estimated Maintenance C	Costs:						COTTONWO	RED TANDS	ORE S	SIRGING CIV.	
	t maintenance costs over a 20 year period are estimated to average almost \$12,000 per 13 foot wide lane mile per Currently no new funding source has been identified to fund these maintenance costs.								ND P	THE OWN STRING	2.00
									CIP Category Electric Utility Landscaping	Park	s fic Signals erground Utilities
PROJECT PHASE	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total
Prelim. Eng. / Environ. Design										265,500 531,500	265,500 531,500
Right of Way										701,500	701,500
Construction Other										8,805,500	8,805,500
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	10,304,000	10,304,000
FUNDING SOURCE	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total
DIF Arterial Streets (2901) 3301.UNF										10,304,000	10,304,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	10,304,000	10,304,000	

Department / Division:	Street (Future) / L	Oracaea Avenue		`	re)		Project ✓ New ☐ In Progress ☐ Completed	Deleted On Hold	Essenti Necess Desiral	ial (Start within 1 yr) sary (Start within 1 to ble (Start within 3 to able (Start within 5 t	o 3 yrs) 5 yrs)
Project Description:		ale ale colline de la Co	المستعادات المستعادات		aankalt t		Project Locati	on Map:			
This project provides streestriping.	et improvements	that will include	sidewalk, curb,	gutter, median,	aspnait concrete	e paving, and					
								SR-6	S AVE (Future)		
Justification or Signification or Signif			way where full-v	vidth street impr	ovements do no	ot currently	1	ENCLIA AVE (Fun	(Future)	THE STATE OF MAN &	
Estimated Maintenance							ALESSA	NDRO BLVD	ALESSANDRO BLVD	A STATE OF PRINCES	%
Street maintenance costs year. Currently no new fu						a lane mile per	W S S	New			
							Street Impre	ovements ewers & Waterlines	CIP Category Electric Utility Landscaping	Park	s fic Signals erground Utilities
PROJECT PHASE	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other										121,000 242,000 1,815,000 9,922,000	121,000 242,000 1,815,000 9,922,000
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	12,100,000	12,100,000
FUNDING SOURCE	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total
Unfunded UNF										12,100,000	12,100,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	12,100,000	12,100,000



CITY OF MORENO VALLEY Capital Improvement Plan FY 2014-2019 and Beyond

<u>Project Name</u>	<u>Page #</u>
Bridges	
Funded Projects	
Heacock Street Bridge / Perris Valley Storm Drain Lateral A	BR-3
SR-60 / Nason Street Overcrossing Bridge	BR-4
Partially Funded Projects	
Bridge Repair Maintenance Program	BR-5
Indian Street / Cardinal Avenue Bridge	BR-6
Unfunded Projects	
Brodiaea Avenue Bridge / 735 Ft East of Redlands Boulevard	BR-7
Cactus Avenue Bridge / 405 Ft East of Wilmot Street	BR-8
Day Street / SR-60 Interchange	BR-9
Graham Street Bridge / Sunnymead Boulevard to Hemlock Avenue	BR-10
Indian Street / Lateral B Bridge	BR-11
Indian Street / SR-60 Overpass	BR-12
Ironwood Avenue / Quincy Street Bridge	BR-13
Kalmia Avenue Bridge / 300 Ft West of Quincy Street	BR-14
Kitching Street Bridge / Perris Valley Storm Drain Lateral A	BR-15
Lasselle Street Bridge Crossing SR-60 between Fir Avenue and Elder Avenue	BR-16
Perris Boulevard / Hemlock Avenue to SR-60 Reconfiguration	BR-17



BR -3

CY Budget Expenditure FY 2013-2014 FY 2014-2015 FY 2014-2015 FY 2014-2015 FY 2015-2016 FY 2015-2016 FY 2016-2017 FY 2017-2018 FY 2018-2019 and Beyond Total	Project Title: Heacock	Street Bridge / P	erris Valley Stor	m Drain Lateral	A (802 0001 70	77)		Project	Status:	Project	Priority in CIP (Category
This project constructed a replacement bridge for Heacock Street over Perris Valley Storm Drain Lateral A between Cardraid Avenue and life Avenue. Construction: Completed in Ordober 2012 Return remaining funds to fund balance. Justification or Significance of Improvement: The existing Heacock Street Bridge was functionally obsolete and required replacement. The old two-lane bridge was demonshed and a new four-lane bridge was formation and new four-lane bridge was formation and are four-lane horiged was formation and are four-lane horiged was constructed in order to meet future traffic demands. Estimated Maintenance Costs: Bridge improvement and routine maintenance costs are estimated to average almost \$1.20 per square foot per year. Currently no new funding source has been identified to fund these maintenance costs. Estimated Maintenance Costs: Bridge improvement and routine maintenance costs are estimated to average almost \$1.20 per square foot per year. Currently no new funding source has been identified to fund these maintenance costs. Estimated Maintenance Costs: Bridge improvements of the province of		Public Works D	epartment / Cap	ital Projects Divi	sion		☐ In Progress		☐ Necessai	ry (Start within 1 (Start within 3	to 3 yrs) to 5 yrs)	
Cardinal Avenue and Iris Avenue. Construction: Completed in October 2012 Return remaining funds to fund balance. Justification or Stantificance of Improvement; The existing Headouch Street Bridge was functionally obsolete and required replacement. The old two-lane bridge was demolished and a new four-lane bridge was constructed in order to meet future traffic demands. Eatimated Maintenance Costs: Eatimated Maintenanc	Project Description:							Project Location	on Map:			
Return remaining funds to fund balance. Justification or Significance of Improvement: The existing Heacock Street Bridge was functionally obsolete and required replacement. The old two-lane bridge was constructed in order to meet future traffic demands. Estimated Maintenance Costs: Bridge Improvement and routine maintenance costs are estimated to average almost \$1.20 per square foot per year. Currently no new funding source has been identified to fund these maintenance costs. Bridge Improvement and routine maintenance costs are estimated to average almost \$1.20 per square foot per year. Currently no new funding source has been identified to fund these maintenance costs. CY Budget Parks CY Budget CY Projected Expenditure Expenditure			ge for Heacock	Street over Perri	is Valley Storm I	Drain Lateral A b	oetween			IRIS AVE		44.
Justification or Significance of Improvements: The existing Heacock Street Bridge was functionally obsolete and required replacement. The old two-lane bridge was demolished and a new four-lane bridge was constructed in order to meet future traffic demands. Estimated Maintenance Costs: Bridge improvement and routine maintenance costs are estimated to suverage almost \$1.20 per square foot per year.	Construction: Completed in	n October 2012										
Street Improvements Fixed	Return remaining funds to	fund balance.							<u> </u>	Q Q		
Estimated Maintenance Costs:									3	KRAMERIA AVE B	HIN	
Bridge improvement and routine maintenance costs are estimated to average almost \$1.20 per square foot per year. Currently no new funding source has been identified to fund these maintenance costs. Street Improvements CiP Category Electric Utility Parks Buildings Drainage, Sewers & Waterlines Underground Utilities		ed and a new four-lane bridge was constructed in order to meet future traffic demands.								ACOCK SI.		W W
CY Street Improvements Electric Utility Parks Buildings Drainage, Sewers & Waterlines Traffic Signals Underground Utilities		rovement and routine maintenance costs are estimated to average almost \$1.20 per square foot per year.								보 CARDINAL AVE		
Carryover to FY 2013-2014 FY 2013-2015 FY 2013-2015 FY 2013-2016 FY 201										ł		
PROJECT PHASE	Currently no new furturing s	outce has been	denined to fund	i illese maintena	ince cosis.			✓ Bridges✓ Buildings		Electric Utility Landscaping	☐ Traffic Si	· ·
PROJECT PHASE			CY Projected	CY Return to			Carryover plus					
Prelim. Eng. / Environ. Design Right of Way Construction Other PROJECT TOTAL 11,457 5,513 5,944 0 0 0 0 0 0 0 0 0			-	Fund Balance			New Request				FY 2018-2019	
Design Right of Way Construction Other Construction Co		FY 2013-2014	FY 2013-2014	FY 2013-2014	FY 2014-2015	FY 2014-2015	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	and Beyond	Total
PROJECT TOTAL 11,457 5,513 5,944 0 0 0 0 0 0 0 0 0	Design Right of Way Construction	11,457	5,513	5,944								
FUNDING SOURCE FY 2013-2014 Measure A (2001) 802 0001 70 77-2001A BRRP Grant (2001) 802 0001 70 77-2001A FY 2014-2015 FY 2015-2016 FY 2015-2016 FY 2016-2017 FY 2017-2018 FY 2018-2019 and Beyond Total	PROJECT TOTAL	11,457	5,513	5,944	0	0	0	0	0	0	0	0
Measure A (2001) 802 0001 70 77-2001 HBRRP Grant (2001) 802 0001 70 77-2001A 8,344 2,400 5,944	FUNDING SOURCE		Expenditure	Fund Balance			New Request	FY 2015-2016	FY 2016-2017	FY 2017-2018		Total
802 0001 70 77-2001 HBRRP Grant (2001) 802 0001 70 77-2001A 8,344 2,400 5,944		1 1 2010 2014	11 2010 2014	1120102014	11 2014 2010	1120142010	11 2014 2010	1 1 2010 2010	1 1 2010 2011	1 1 2011 2010	una Boyona	Total
802 0001 70 77-2001A 8,344 2,400 5,944	` ,	3,113	3,113									
	. ,											
REVENUE TOTAL 11,457 5.513 5.944 0 0 0 0 0 0 0 0 0 0 0	802 0001 70 77-2001A	8,344	2,400	5,944								
	REVENUE TOTAL	11 457	5 513	5 944	n	0	0	0	0	0	n	0

BK -4

Department / Division:	Public Works D	epartment / Cap	•		Project New In Progress Completed	Deleted On Hold	Essentia Necessa Desirable	Priority in CIP (I (Start within 1 ry (Start within 1 e) (Start within 3 e) (Start within 5	yr) 1 to 3 yrs) to 5 yrs)		
Project Description: This project replaced the e improvements, installed a sconstructed after the bridge Construction (Bridge): Nov Construction (Landscaping Carryover funds are for 3-y Justification or Significar Expansion of the current fa project in the City's Econor Estimated Maintenance Construction:	soundwall along e is constructed. vember 2012 to F vember 2014 to F vear plant established of Improventicilities is needed in the Development	Elder Avenue, a February 2014 4 to July 2014 shment and clos nent: I due to traffic de t Action Plan, in	nd constructed a e-out of bridge p emand resulting order to stimulat	portion of project from developme te future econom	Landscaping vent in the area.	vill be This is a key activity.	SR-60	ELDER A	ASON ST NASON ST SECON ST SECO	MORENO BEACH DR GOOMNO PETITI ST	
Bridge surface and street n wide lane mile per year. C will fund maintenance of th	urrently no new f	funding source h	as been identifie				Street Impr Bridges Buildings Drainage, S		CIP Category Electric Utility Landscaping	☐ Traffic Si	ignals ound Utilities
	CY Budget	CY Projected Expenditure	CY Return to Fund Balance	Carryover to	New Request	Carryover plus New Request				FY 2018-2019	
PROJECT PHASE	FY 2013-2014	FY 2013-2014	FY 2013-2014	FY 2014-2015	FY 2014-2015	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction	60,000 12,483,257	60,000 12,183,257		300,000		300,000					300,000
Other											
PROJECT TOTAL	12,543,257	12,243,257	0	300,000	0	300,000	0	0	0	0	300,000
FUNDING SOURCE	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total
SLPP (2001) 802 0003 70 77-2001C STPL (Const) (3008) 802 0003 70 77-3008	1,000,000	1,000,000 5,800,000		300,000		300,000					300,000
DIF Interchange (2911) 802 0003 70 77-3311 2007 TABS A (3412)	974,480	974,480									
802 0003 70 77-3412 REVENUE TOTAL	4,468,777 12.543.257	4,468,777 12.243.257	0	300,000	0	300.000	0	0	0	0	300.000
	14.040.407	14.473.437				300,000		U			JUU.UUU

BR -5

Project Title: Bridge Re	pair Maintenand	e Program (802	0002 70 77)			Project Status: Project Priority in CIP Categor					
Day of the state of	Dublic Works D		ital Davis eta Dis				☐ New	Deleted		I (Start within 1 y	
Department / Division:	Public Works D	epartment / Cap	ital Projects Div	ision			✓ In Progress			e (Start within 3	
							☐ Completed	On Hold		e (Start within 5	
Project Description:							Project Location	n Man		- (
The Bridge Repair Mainten	ance Program a	ssesses the nee	d for bridge spo	t repair and deck	c treatment for b	ridges located	Project Localic	<u>лі ічар:</u>			
within the City limits. FY 14											
two (22) bridges within the					ltrans has appro	oved \$50,000					
for continuing inspections the	hrough the Bridg	ge Preventive Ma	intenance Prog	ram (BPMP).							
Inspection: Complete June	2015										
Design: July to December		available fundir	ng)						OLTVANIDE		
Construction: Subject to av	vailable funding								CITYWIDE		
luctification or Cimpifican	oo of Images	mant.									
Justification or Significan This program assesses the			a bridaes within	City limits							
The program assesses the		TOPANO DI GRISTIII	g Diidgos Willilli	Only minito.							
Estimated Maintenance C											
Bridge improvement and ro				•	per square foot	per year.					
Currently no new funding se	ource has been	identified to fund	i these maintena	ance costs.			Street Impro	nvements	CIP Category		
							✓ Bridges		Electric Utility	□ Parks	
							☐ Buildings		Landscaping	Traffic Si	gnals
								ewers & Water	lines	Undergro	ound Utilities
	T	CY Projected	CY Return to	Γ	T	Carryover plus			T	1	
	CY Budget	Expenditure	Fund Balance	Carryover to	New Request	New Request				FY 2018-2019	
PROJECT PHASE	FY 2013-2014	FY 2013-2014	FY 2013-2014	FY 2014-2015	FY 2014-2015	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	and Beyond	Total
Prelim. Eng. / Environ.					60,000	60,000					60,000
Design											
Right of Way Construction											
Other	10,000	9,000		1,000		1,000	10,000	10,000	10,000	10,000	41,000
PROJECT TOTAL	10,000	9,000	0	1,000	60,000	61,000	10,000	10,000	10,000	10,000	101,000
		CY Projected	CY Return to			Carryover plus					
FUNDING SOURCE	CY Budget FY 2013-2014	Expenditure FY 2013-2014	Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total
Measure A (2001)	F1 2013-2014	F1 2013-2014	F1 2013-2014	F1 2014-2015	F1 2014-2015	F1 2014-2015	F1 2013-2016	F1 2010-2017	F1 2017-2016	ана веуона	IOIAI
802 0002 70 77-2001	10,000	9,000		1,000	10,000	11,000					11,000
BPMP Funds (2301)											
802 0002 70 77-2301					50,000	50,000					50,000
Measure A (2001)							40.000	40.000	40.000	40.000	40.000
2001.UNF							10,000	10,000	10,000	10,000	40,000
REVENUE TOTAL	10,000	9.000	0	1,000	60.000	61.000	10.000	10,000	10,000	10,000	101,000

BK -6

Project Title: Indian Str	eet / Cardinal Av	enue Bridge (80	2 0004 70 77)				Project	Status:	Project	Priority in CIP C	Category	
<u>Department / Division:</u>	Public Works D	epartment / Cap	ital Projects Div	ision			✓ New☐ In Progress☐ Completed	☐ Deleted	☐ Necessa ☐ Desirable	tial (Start within 1 yr) sary (Start within 1 to 3 yrs) ble (Start within 3 to 5 yrs) able (Start within 5 to 10 yrs)		
D. C. (D. C. C.)							-			e (Start Within 5	to lo yis)	
Project Description: This project will involve a concardinal Avenue).			and cost of a brid	dge on Indian St	reet over Chann	el Lateral A (at	Project Location	on Map:	KRAMERÍA AVE	War cton		
Conceptual Study: July 20	14 to June 2015								FORTUNE BAY		<u>≅</u>	
Justification or Significan	nce of Improven	nent:							Z SUPERIOR AVE	PEBBLE CREEK W	W = 1	
This project will close a gar			d improve emer	ency response	times.			CARDINAL AVE	<u> </u>	SLATE CREEK DR	W ACIC	
3.4	,,		, , , , , ,	,,,					RIVARD	D RD EDWIN	IRD	
Estimated Maintenance C							K ST	SAN MICHE	FLE RD SAN M	ICHELE RD	110	
Bridge improvement and ro					per square foot	per year.	ACOC	O-44 MIGH		38		
Currently no new funding se	ource has been	identified to fund	these maintena	ance costs.			Ξ.		KNOX ST	ERRIS		
								NANDINA AVE		NANDINA	AAVE	
									CIP Category			
							Street Impr	ovements	Electric Utility	☐ Parks		
							✓ Bridges	_	Landscaping	☐ Traffic Si	innals	
							Buildings				· ·	
							☐ Drainage, S	Sewers & Water	lines	Undergro	ound Utilities	
		CY Projected	CY Return to			Carryover plus						
	CY Budget	Expenditure	Fund Balance	Carryover to	New Request	New Request				FY 2018-2019		
PROJECT PHASE	FY 2013-2014	FY 2013-2014	FY 2013-2014	FY 2014-2015	FY 2014-2015	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	and Beyond	Total	
Prelim. Eng. / Environ.					70,000	70,000	80,000 350,000				150,000 350,000	
Design Right-of-Way							350,000				330,000	
Construction								2,300,000			2,300,000	
Other								_,,,,,,,,			_,,,,,,,,	
PROJECT TOTAL	0	0	0	0	70,000	70,000	430,000	2,300,000	0	0	2,800,000	
		CY Projected	CY Return to			Carryover plus						
	CY Budget	Expenditure	Fund Balance	Carryover to	New Request	New Request				FY 2018-2019		
FUNDING SOURCE	FY 2013-2014	FY 2013-2014	FY 2013-2014	FY 2014-2015	FY 2014-2015	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	and Beyond	Total	
Measure A (2001) 802 0004 70 77-2001					70,000	70,000					70,000	
Unfunded (0000)					7 0,000	70,000					7 0,000	
UNF							430,000	2,300,000			2,730,000	
REVENUE TOTAL	0	0	0	0	70,000	70,000	430,000	2,300,000	0	0	2,800,000	

<u>Project Title:</u> Brodiaea <u>Department / Division:</u>	Avenue Bridge / Public Works D	735 Ft East of I			Project New In Progress Completed	Deleted On Hold	Essenti Necess Desiral	Priority in CIP (ial (Start within 1 yr) sary (Start within 1 to ble (Start within 3 to able (Start within 5 to	o 3 yrs) 5 yrs)		
Project Description: This project will involve the Justification or Significal This master drainage facili Estimated Maintenance O Bridge improvement and re Currently no new funding s	nce of Improver ty will convey sto Costs: outine maintenar	ment: orm run-off. nce costs are es	timated to avera		Project Location Map: Garage Garag						
							Street Impro	ovements ewers & Waterlines	CIP Category Electric Utility Landscaping	Park	
PROJECT PHASE	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total
Prelim. Eng. / Environ. Design Right of way Construction Other										196,000 167,000 1,937,000	196,000 167,000 1,937,000
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	2,300,000	2,300,000
FUNDING SOURCE Unfunded	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total
UNF REVENUE TOTAL	0	0	0	0	0	0	0	0	0	2,300,000	2,300,000

BK ·X

Department / Division:	Public Works D	05 Ft East of W			Project ✓ New ☐ In Progress ☐ Completed	Deleted On Hold	Essenti Necess Desiral	ial (Start within 1 yr) sary (Start within 1 to ble (Start within 3 to able (Start within 5 to	o 3 yrs) 5 yrs)		
Project Description: This project will involve th	e design and con	struction of a wi	der bridge on C	actus Avenue o	ver Channel Late	eral G.	Project Locati	on Map:			
Justification or Signification or Signif	ance of Improve lity will convey sto Costs: routine maintenar	ment: orm run-off. nce costs are es	timated to avera	ALESSANDRO BLV ALESSANDRO BLV TO STORM THE THE PAPE AND URBAND AVE BROUMER AND STORM THE THE PAPE AND URBAND AVE BROUMER AND STORM THE THE PAPE AND URBAND AVE BROWN THE THE PAPE AND URBAND AVE ARBERT W. THE THE PAPE AND URBAND AVE AND URBAND							
							Street Impro	ovements ewers & Waterlines	CIP Category Electric Utility Landscaping	Park	s fic Signals erground Utilities
PROJECT PHASE	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total
Prelim. Eng. / Environ. Design Right of way Construction Other										150,100 321,200 63,200 1,380,500	150,100 321,200 63,200 1,380,500
PROJECT TOTAL	0	0	0	0	0		0	0	0	1,915,000	1,915,000
FUNDING SOURCE	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total
Unfunded UNF										1,915,000	1,915,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	1.915.000	1.915.000

Department / Division:	Public Works D	nange Department / Cap	pital Projects Di		Project ✓ New ☐ In Progress ☐ Completed	Deleted On Hold	Essenti Necess Desiral	ial (Start within 1 yr) sary (Start within 1 tr) ble (Start within 3 to able (Start within 5 t	o 3 yrs) 5 yrs)		
Project Description: This project will involve de Street. It includes a WB ramp HOV bypass lane, a missing sidewalk gap alor Justification or Signification o	auxiliary lane, HC and associated wang the west side of ance of Improve will require modificates: Costs: maintenance cost Currently no new	by bypass lanes alls and traffic chof Day Street. ment: cation in order to sts over a 20 year funding source leads	on both WB on- nannelization de o meet projected ar period are est has been identif	-ramps, bridge v vices. It will also d traffic demand imated to avera	videning for the o include constr	WB loop on- ructing the		OX SPRINGS RD	VIEW DR SR 6	RONWOOD AVE	
							Street Impro	ovements ewers & Waterlines	CIP Category Electric Utility Landscaping	Park	s fic Signals erground Utilities
PROJECT PHASE	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total
Prelim. Eng. / Environ. Design Right of way Construction Other										200,000 800,000 300,000 8,500,000	200,000 800,000 300,000 8,500,000
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	9,800,000	9,800,000
FUNDING SOURCE	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total
Unfunded UNF REVENUE TOTAL				0	0	0	0	0		9,800,000	9,800,000
REVENUE TOTAL	0	0	0	U	U	U	U	U	0	9,800,000	9,800,000

Department / Division:	Street Bridge / S	epartment / Cap			Project ✓ New ☐ In Progress ☐ Completed	Deleted On Hold	Essenti Necess Desirat	ial (Start within 1 yr) sary (Start within 1 tr) ble (Start within 3 to able (Start within 5 t	o 3 yrs) 5 yrs)					
Sunnymead Boulevard to construction work will be s movement north and south commercial corridor consist. This project was previous. Justification or Signification or Signific	piect Description: Is project will design, acquire right of way, and construct the Graham Street Bridge over State Route 60 from Information and Boulevard to Hemlock Avenue. Improvements include installation of a traffic signal. The design and instruction work will be scheduled pending availability of funding. This project will improve vehicular / pedestrian evement north and south of SR-60 and provide direct access to the central portion of the Sunnymead Boulevard inmercial corridor consistent with the City's General Plan Circulation Element. Is project was previously funded under DIF Arterial Streets. In this bridge connection, the traffic impacts to the adjacent interchanges will require extensive improvements unding right of way acquisition resulting in costs far exceeding the cost of building the Graham Street Bridge. In this bridge connection, the traffic impacts to the adjacent interchanges will require extensive improvements unding right of way acquisition resulting in costs far exceeding the cost of building the Graham Street Bridge. In this bridge connection, the traffic impacts to the adjacent interchanges will require extensive improvements unding right of way acquisition resulting in costs far exceeding the cost of building the Graham Street Bridge. In this bridge connection, the traffic impacts to the adjacent interchanges will require extensive improvements unding right of way acquisition resulting in costs far exceeding the cost of building the Graham Street Bridge. In this bridge connection and the provement in the cost of building the Graham Street Bridge.								Project Location Map: Graph IRONWOOD AVE IRO					
							Street Impro	ovements ewers & Waterlines	CIP Category Electric Utility Landscaping	Park	s fic Signals erground Utilities			
PROJECT PHASE Prelim. Eng. / Environ. Design	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond 1,000,000 1,600,000	Total 1,000,000 1,600,000			
Right of way Construction Other PROJECT TOTAL	0	0	0	0	0	0	0	0	0	2,200,000 15,300,000 20,100,000	2,200,000 15,300,000 20,100,000			
FUNDING SOURCE	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total			
DIF Arterial Street (2901) 3301.UNF										20,100,000	20,100,000			
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	20,100,000	20,100,000			

Project Title: Indian Str	reet / Lateral B B	ridge					Project	Status:	Project	Priority in CIP (Category
<u>Department / Division:</u>	Public Works D	Department / Cap	oital Projects Div	vision			✓ New ☐ In Progres: ☐ Completed	On Hold	Necess Desiral	ial (Start within 1 yr) sary (Start within 1 to ble (Start within 3 to able (Start within 5 t	o 3 yrs) 5 yrs)
Project Description:							Project Locati	on Map:			
This project will involve the Harley Knox Boulevard). Justification or Significa This project will improve an Estimated Maintenance (Bridge improvement and recurrently no new funding signification).	nce of Improve nd provide contir Costs: outine maintenar	ment: nuity in traffic. nce costs are es	timated to avera	age almost \$1.2			, SD	EACOCK	INA AVE	RRIS BLVD	LAR WAY LOS ST.
							W E S NOT TO SCALE	HARLEY K	NOX BLVD	HARLE	Y KNOX BLVD
									CIP Category		
							Street Impr	ovements		Park	S
							✓ Bridges✓ Buildings		Electric Utility Landscaping	Trafi	fic Signals
								ewers & Waterlines	Landscaping	Unde	erground Utilities
		CY Projected	CY Return to			Carryover plus					
PROJECT PHASE	CY Budget FY 2013-2014	Expenditure FY 2013-2014	Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total
Prelim. Eng. / Environ.	F1 2013-2014	F1 2013-2014	F1 2013-2014	F1 2014-2015	F1 2014-2015	F1 2014-2015	F1 2013-2016	F1 2010-2017	F1 2017-2016	50,000	50,000
Design										120,000	120,000
Right of way										,	,
Construction											
Other										580,000	580,000
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	750,000	750,000
		CY Projected	CY Return to	_		Carryover plus					
FUNDING SOURCE	CY Budget FY 2013-2014	Expenditure FY 2013-2014	Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total
Unfunded	F1 2013-2014	F1 2013-2014	F1 2013-2014	F1 2014-2015	F1 2014-2015	F1 2014-2015	F1 2013-2016	F1 2010-2017	F1 2017-2016	and beyond	Total
UNF										750,000	750,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	750,000	750,000

Department / Division:	Public Works D	erpass Department / Cap	oital Projects Div		Project ✓ New ☐ In Progress ☐ Completed	Deleted On Hold	Essenti Necess Desirat	Priority in CIP (ial (Start within 1 yr) ary (Start within 1 to ble (Start within 3 to able (Start within 5 t	o 3 yrs) 5 yrs)		
Project Description:							Project Location	on Map:			
This project will involve the	e design and con	struction of a re	placement bridg	e at Indian Stre	et over SR-60.			,	1 1 1 3 3		1
							KRISTEN CT	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	AFTON WY		8
Justification or Signification or Signif			functionally aba	مع النبيا ممط منالا عم	auiro roplaco	ant in the future	KRIST	NTA DR	SINALOA ST	HARCLARE DR	LOREZI
The existing bridge is con-	sidered structura	ily delicient and	Turiculorially obs	olete and will re	quire replaceme	ent in the future.				HEMLOCK AVE	
Estimated Maintenance	Costs:							SH-60	PACE DR	OPORTO DR	REZ DR
Bridge surface and street	maintenance cos	sts over a 20 yea	ar period are est	imated to avera	ge almost \$12,0	000 per 13 foot	00X 81	POSTÁL AVE	_	ELDER	AVE
wide lane mile per year. (funding source I	has been identif	ied to fund these	e maintenance o	costs. Caltrans	HEAC		SUNNYMEAD BLV	2 8	7 80 SH 80
will fund maintenance of the	he structure.						W E E	WEBSTER AVE	FIR AVE	(10 SHRB3d	TODO DR
							Street Impro	ovements ewers & Waterlines	CIP Category Electric Utility Landscaping	☐ Trafi	s fic Signals erground Utilities
		CY Projected	CY Return to	_		Carryover plus					
PROJECT PHASE	CY Budget FY 2013-2014	Expenditure FY 2013-2014	Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total
Prelim. Eng. / Environ.	F1 2013-2014	F1 2013-2014	F1 2013-2014	F1 2014-2013	F1 2014-2013	F1 2014-2013	F1 2013-2010	F1 2010-2017	F1 2017-2016	500,000	500,000
Design										850,000	850,000
Right of way										770,000	770,000
Construction										12,000,000	12,000,000
Other	_									44400000	44400000
PROJECT TOTAL	0	0	0	0	0		0	0	0	14,120,000	14,120,000
	CV Durdmet	CY Projected	CY Return to	Corrector to	Now Dogwood	Carryover plus				EV 2019 2010	
FUNDING SOURCE	CY Budget FY 2013-2014	Expenditure FY 2013-2014	Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total
Unfunded	1. 20.0 2014	2 20:0 20:4	1 2 20 20 20 14	2 2 2 3 1 2 3 1 2	1	1	1 / 2010 2310		7 2011 2310		
UNF										14,120,000	14,120,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	14,120,000	14,120,000

<u>Department / Division:</u>	Public Works D	y Street Bridge Department / Cap	oital Projects Div		Project ✓ New ☐ In Progress ☐ Completed	Deleted On Hold	Essenti Necess Desiral	Priority in CIP (ial (Start within 1 yr) ary (Start within 1 to ble (Start within 3 to able (Start within 5 to	o 3 yrs) 5 yrs)		
Project Description:	o docian and can	estruction of the	bridge on Irony	and Avanua ava	r Channal Later	al A	Project Locati	on Map:			
This project will involve the Justification or Signification or Signification or Signification and the second of t	ance of Improve lity will convey sto Costs: routine maintenar	ment: orm run-off. nce costs are es	timated to avera	NOTE OF SCALE	JUNIPE 15 JUNIPE	IRON HEML OP TR	CARILLO CAR	er			
							Street Impro	ovements ewers & Waterlines	CIP Category Electric Utility Landscaping	☐ Traff	s fic Signals erground Utilities
PROJECT PHASE	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total
Prelim. Eng. / Environ. Design Right of way Construction Other										262,000 355,000 50,000 1,961,000	262,000 355,000 50,000 1,961,000
PROJECT TOTAL	0	0	0	0	0		0	0	0	2,628,000	2,628,000
FUNDING SOURCE	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total
Unfunded UNF										2,628,000	2,628,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	2,628,000	2,628,000

Department / Division:	Public Works D	oo Ft West of Q	•		Project ✓ New ☐ In Progress ☐ Completed	Deleted On Hold	Essenti Necess Desirat	ial (Start within 1 yr) sary (Start within 1 tr) ble (Start within 3 to able (Start within 5 t	o 3 yrs) 5 yrs)		
Justification or Signification or Signif	e project Will involve the design and construction of the bridge on Kalmia Avenue 300 Ft west of Quincy Street. stification or Significance of Improvement: is master drainage facility will convey storm run-off. stimated Maintenance Costs: dge improvement and routine maintenance costs are estimated to average almost \$1.20 per square foot per year. Irrently no new funding source has been identified to fund these maintenance costs.								AVE EDWONSON TO SOURCE STATE OUNCE STATE O	KALMIA AVE Z	N E S NOTTO SCALE
							Street Impro	ovements ewers & Waterlines	CIP Category Electric Utility Landscaping	Park	s fic Signals erground Utilities
PROJECT PHASE	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total
Prelim. Eng. / Environ. Design Right of way Construction Other										173,000 235,000 43,000 1,297,000	173,000 235,000 43,000 1,297,000
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	1,748,000	1,748,000
FUNDING SOURCE	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total
Unfunded UNF										1,748,000	1,748,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	1,748,000	1,748,000

Project Title: Kitching Street Bridge / Perris Valley Storm Drain Lateral A							Project Status: Project Priority in CIP Categor				
<u>Department / Division:</u>	Public Works D	epartment / Lan	d Development		New ☐ Sessential (Start within 1 yr) In Progress ✓ On Hold Completed ✓ Deferrable (Start within 3 to 5 yrs) ✓ Deferrable (Start within 5 to 10 yrs)						
Project Description: The Kitching Bridge over Paccess. Justification or Significa The Kitching Street Bridge access. Estimated Maintenance C Bridge improvement and re Currently no new funding s	nce of Improve over Perris Vall Costs: outine maintenar	ment: ey Channel Late nce costs are es	ral A will fill in a	missing link ove	er the channel fo	or north-south	CARDINAL A	KRAMERIA A	VE ON THE STATE OF		
							Street Impro	ovements ewers & Waterlines	CIP Category Electric Utility Landscaping	☐ Traff	
PROJECT PHASE Prelim. Eng. / Environ. Design Right of way Construction Other	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond 50,000 200,000 300,000 2,400,000 50,000	Total 50,000 200,000 300,000 2,400,000 50,000
FUNDING SOURCE DIF Arterial Street (2901) 3301.UNF	O CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	0 New Request FY 2014-2015	Carryover plus New Request FY 2014-2015		FY 2016-2017	FY 2017-2018	3,000,000 FY 2018-2019 and Beyond 3,000,000	3,000,000 Total 3,000,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	3,000,000	3,000,000

Department / Division:	Public Works D	ossing SR-60 be			Project ✓ New ☐ In Progress ☐ Completed	Deleted On Hold	Essenti Necess Desiral	Priority in CIP (ial (Start within 1 yr) ary (Start within 1 to ole (Start within 3 to able (Start within 5 t	o 3 yrs) 5 yrs)		
Project Description:							Project Location	on Map:			
This project will design, an RCFC&WCD detention be approach starting approxil	asin. Total bridge	length spans a	oproximately 55					IRONW	OOD AVE		
The improvements will co Avenue. A significant nur bridge.							PERRIS BLVD	CKAVE	SR-60 ●	MORRISSON SE	DER AVE
Justification or Significa This proposed project is n Estimated Maintenance	ot part of the City		eral Plan Circula	ation Element.			W N	DDD DR I	LASSELLE ST	FIR AVE	
Bridge surface and street wide lane mile per year. (maintenance cos Currently no new				NOT TO SCALE		CIP Category	41 = H =	7		
							Street Impro	ewers & Waterlines	Electric Utility Landscaping	☐ Traff	s fic Signals erground Utilities
PROJECT PHASE	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other										1,242,000 1,988,000 5,126,000 19,047,000	1,242,000 1,988,000 5,126,000 19,047,000
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	27,403,000	27,403,000
FUNDING SOURCE	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total
Unfunded UNF										27,403,000	27,403,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	27,403,000	27,403,000

Department / Division:	Public Works D	ck Avenue to Sk Department / Cap	· ·	New In Progress Completed	Deleted On Hold	Essenti Necess Desiral	ial (Start within 1 yr) sary (Start within 1 tr) ble (Start within 3 to able (Start within 5 t	o 3 yrs) 5 yrs)			
Project Description: This project involves stree westbound SR60 freeway Justification or Signification or Signification of current facil Expansion of current facil Estimated Maintenance Bridge surface and street wide lane mile per year. Will fund maintenance of the street will fund maintenance will fund maintenance of the street will fund maintenance of the street will fund maintenance will fund maintenance of the street will fund maintenance will fund maintenanc	r bridge. ance of Improve ities is needed du Costs: maintenance cos Currently no new	ment: ue to projected trests over a 20 years	NDIAN ST	ON Map: OP ORT SEER OP OP ORT SUNNYMEAD BLVD STARCREST DR STERAVE		LOR	LOMAS DR ELIDER AVE SR-60				
							Street Impro	ovements ewers & Waterlines	CIP Category Electric Utility Landscaping	Park	s fic Signals erground Utilities
PROJECT PHASE	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total
Prelim. Eng. / Environ. Design Right of way Construction Other										200,000 350,000 14,840,000	200,000 350,000 14,840,000
PROJECT TOTAL	0	0	0	0	0			0	0	15,390,000	15,390,000
FUNDING SOURCE	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total
Unfunded UNF										15,390,000	15,390,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	15,390,000	15,390,000



CITY OF MORENO VALLEY Capital Improvement Plan FY 2014-2019 and Beyond

<u>Project Name</u>	Page #
Buildings	
Funded Projects	
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Civic Center Site Improvements (Exterior)	B-7
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Main Library	B-29
March Air Reserve Base Hobby Shop Roof Replacement	B-30
Moreno Valley Equestrian Center - Restroom and Information Center	B-31
Photovoltaic System for Fire Station 2 and Fire Station 6	B-32

CITY OF MORENO VALLEY Capital Improvement Plan FY 2014-2019 and Beyond

<u>Project Name</u>	<u>Page #</u>
Buildings	
Northeast Fire Station	B-33
Parks' Community Recreation Buildings	B-34
Satellite Police Station in the Southeast Portion of the City	B-35

D - 3

Project Title: 800 MHz Radio Repeater System Centralization (803 0012 30 39)							Project Status: Project Priority in Cl				Category
							☐ New	_		I (Start within 1	• •
Department / Division:	Financial & Mar	nagement Servic	es Department	/ Technology Se	ervices Division		✓ In Progress	☐ Deleted	□ Necessa	ry (Start within 1	1 to 3 yrs)
								On Hold		(Start within 3	• •
							☐ Completed		□ Deferrable	e (Start within 5	to 10 yrs)
Project Description:							Project Location	on Map:	•		
This project is for centralize		•									
coverage over the City. D	•			, ,		•			~		
accommodate 800-MHz re		-	•	•	•	-				COUNTRY RD	
Therefore, this CIP reques		ding for this proj	ect to be transfe	rred to the "Box	Springs Commi	unications Site"			LAWLE	SS RD	
Project (# 803 0011 30 39	1).									盖. 川川	
Right of Entry: October 20	013 to April 2014							•	SS		
Design: April 2014 to Jun									NA PA	The state of the s	
Construction: July 2014 to		ļ						0	9 8	S S	
								ORTON RC		S ST N ST	KALMIA AVE W
Justification or Significa							- ST	CAR COR		DAVI NDIA	
The City's three 800-Mhz							" \(\sigma \sigma \)	N COLL	IRONW	OOD AVE	LASSE
Yard, and City Library). The	he repeaters have	e difficulty coveri	ng certain portion	ons of the City be	ecause of their lo	ocations on low	NOT TO SCALE	-			F)/2L D16/47
ground elevations.											
Estimated Maintenance	Costs						Street Impr	overente	CIP Category		
N/A.	COSIS.						☐ Bridges		Electric Utility	Parks	
14/7 (.									Landscaping	☐ Traffic Si	gnals
							☑ Buildings			_	ound Utilities
							□ Diamage, S	Sewers & Water	imes	- Ondergio	dia Otilities
		CY Projected	CY Return to			Carryover plus					
	CY Budget	Expenditure	Fund Balance	Carryover to	New Request	New Request				FY 2018-2019	
PROJECT PHASE	FY 2013-2014	FY 2013-2014	FY 2013-2014	FY 2014-2015	FY 2014-2015	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	and Beyond	Total
Prelim. Eng. / Environ.	5,000		5,000								
Design	10,000		10,000								
Right of Way Construction	55,000			55,000		55,000					55,000
Other	50,000			50.000		50,000					50.000
PROJECT TOTAL	120,000	0	15,000	105,000	0		0	0	0	0	105,000
		CY Projected	CY Return to			Carryover plus					,
	CY Budget	Expenditure	Fund Balance	Carryover to	New Request	New Request				FY 2018-2019	
FUNDING SOURCE	FY 2013-2014	FY 2013-2014	FY 2013-2014	FY 2014-2015	FY 2014-2015	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	and Beyond	Total
Tech Svcs Fund (7210)											
803 0012 30 39-7210	120,000		15,000	105,000		105,000					105,000
REVENUE TOTAL	120 000	0	15 000	105 000	0	105 000	0	0	0	n	105 000

5 - 4

Project Title: Box Sprin	pject Title: Box Springs Communications Site (803 0011 30 39)						Project Status: Project Prior				Category	
							□ New		✓ Essentia	I (Start within 1	vr)	
Department / Division:	Financial & Mar	nagement Servic	es Denartment	/ Technology Se	rvices Division			Deleted	-	ry (Start within 1	• •	
Department / Division.	i inanciai & iviai	lagement octvic	co Department	/ reciliology oc	IVICES DIVISION		✓ In Progress			e (Start within 3	• •	
							☐ Completed	On Hold		le (Start within 5	• •	
D. C. A. D. C. C. A.										e (Start Within 5	10 10 yis)	
Project Description:	actions installed a	iv miorowovo ro	dia link avatama	that augment com	munications for	voice dete	Project Location	on Map:				
In FY 99/00, Telecommunic surveillance video, and sec												
Springs Mountain, and is a									.0			
Yard, Library, MARB, and S										COUNTRY RD		
remotely linking voice, data				•	, ,	•			LAWLE	SS RD		
disaster. This project also			•		• ,					# HI		
\$120,000 to this project. The		•	•		•	S S	355 75 m					
includes an equipment build				•	S	7						
equipment would be relocat					NO.							
savings will be realized eac				8	BC C	S F S						
equipment is installed since					S E			KALMIA AVE W				
-Right of Entry: October 20		i the tower and w	ill flot flave to le	"SĎ.	ARK ST		HEACC DAVIS INDIAN BBBARD	ASSE				
-Design: April 2014 to June			. A.		IRONW	OOD AVE	¥ Y					
-Construction: July 2014 to			NOT TO SCALE	-			PENSI DENAT					
Justification or Significan												
The City's development and			s denend on this	site			Ctroot Impor	o, nom onto	CIP Category			
The day o development and	a continuing day	to day operation	o dopona on uno	ono.			Street Impr		Electric Utility	☐ Parks		
Estimated Maintenance C	osts: Annual cos	st for leasing, end	ergy and miscell	laneous site mai	ntenance is \$26	000/year This	☐ Bridges		Landscaping	☐ Traffic Si	anala	
amount is offset by annual			5.g), and	ianoodo ono man		000, 100.1	Buildings				•	
	oavgo o. 400,00						☐ Drainage, S	Sewers & Water	lines	☐ Undergro	ound Utilities	
		CY Projected	CY Return to			Carryover plus						
	CY Budget	Expenditure	Fund Balance	Carryover to	New Request	New Request				FY 2018-2019		
PROJECT PHASE	FY 2013-2014	FY 2013-2014	FY 2013-2014	FY 2014-2015	FY 2014-2015	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	and Beyond	Total	
Prelim. Eng. / Environ.	30,000			30,000	5,000	35,000					35,000	
Design	20,000			20,000	10,000	30,000					30,000	
Right of Way												
Construction	150,000			150,000	55,000	205,000					205,000	
Other	200,000			200,000	50,000	250,000					250,000	
PROJECT TOTAL	400,000	0	0	400,000	120,000	520,000	0	0	0	0	520,000	
		CY Projected	CY Return to			Carryover plus						
	CY Budget	Expenditure	Fund Balance	Carryover to	New Request	New Request				FY 2018-2019		
FUNDING SOURCE	FY 2013-2014	FY 2013-2014	FY 2013-2014	FY 2014-2015	FY 2014-2015	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	and Beyond	Total	
Tech Svcs Fund (7210)	,			,								
803 0011 30 39-7210	400,000			400,000	120,000	520,000					520,000	
REVENUE TOTAL	400.000		0	400.000	120.000	F20.000	0	0	_	_	F20 000	
IKEVENUE IUTAL	400,000	0	. 0	400,000	120,000	520,000	1 0	1 0	0	0	520,000	

Project Title: City Hall (iect Title: City Hall Carpet Replacement (803 0020 30 40)							Project Status: Project Priority in CIP Category				
Department / Division:	Administrative S	Services Departi	ment / Purchasin		NewIn Progress✓ Completed	☐ Deleted	☐ Necessa☐ Desirable	I (Start within 1 ry (Start within e (Start within 3 e (Start within 5	1 to 3 yrs) to 5 yrs)			
Project Description:							Project Location	on Map:				
This project removed and	replaced existing	deteriorating ca	rpet at City Hall.	The project is	completed.		W			(. Y I	√ /—II	
Justification or Significal The color and fabric of the possible tripping hazards. carpet.	existing carpet h	ad deteriorated.					BRILL R	BAY AVE	ADRIENNE AV	FREDERICKST	Bay Alice	
Estimated Maintenance (This project has no impact		osts to maintain	City Hall.	OLI 1315 FROMINGE 600	GOLDEN	LEESWORTH ST DE LESWORTH ST VETERANS WAY	RESOURCE WAY S					
							Street Impressible Bridges Buildings Drainage, S		CIP Category Electric Utility Landscaping lines	☐ Traffic S	ignals ound Utilities	
		CY Projected	CY Return to	_		Carryover plus						
PROJECT PHASE	CY Budget FY 2013-2014	Expenditure FY 2013-2014	Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total	
Prelim. Eng. / Environ. Design Right-of-Way Construction Other	1,902	1,902	1 1 2010 2014	11 2014 2010	1 1 2014 2010	1120142010	1 1 2010 2010	7 1 2010 2011	1120112010	and Beyond	rotai	
PROJECT TOTAL	1,902	1,902	0	0	0	0	0	0	0	0	(
FUNDING SOURCE	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total	
Facilities Fund (7310) 803 0020 30 40-7310	1,902	1,902		25.4 2510					25.7.25.10	and Boyond	. 5101	
REVENUE TOTAL	1.902	1.902	0	0	0	0	0	0	0	0	1	

Department / Division:	Renabilitation of :	2nd Level Concr			Project ☐ New ☐ In Progress ☐ Completed		✓ Essentia✓ Necessa✓ Desirable	Priority in CIP (al (Start within 1 ary (Start within 1 be (Start within 3 de (Start within 5	yr) 1 to 3 yrs) to 5 yrs)		
Project Description: This project replaced the C The project is completed. Carryover is for warranty w Justification or Significar The floor in the 2nd level of below the carpet had deteri and seismic retrofic completes Estimated Maintenance C The maintenance cost is pa	alk. nce of Improvem f the City Hall had iorated and neede eted. Carryover to	nent: d ruts and holes, ed to be replaced o complete the o	indicating that the did. The existing one year warranty	ne existing lightw carpet has been	reight concrete a replaced. The ro	nd plywood oof was repaired	BRILL R OLD 1:215 PROMITIOE ND	BAYAVE SHERMAN A	ADRIENNE AV	/E GO	GRAHAM ST
							Street Impr Bridges Buildings Drainage, S		CIP Category Electric Utility Landscaping	☐ Parks☐ Traffic Si	ignals ound Utilities
	CY Budget	CY Projected Expenditure	CY Return to Fund Balance	Carryover to	New Request	Carryover plus New Request				FY 2018-2019	
PROJECT PHASE	FY 2013-2014	FY 2013-2014	FY 2013-2014	FY 2014-2015	FY 2014-2015	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	and Beyond	Total
Prelim. Eng. / Environ. Design Right-of-Way Construction Other	405,612	403,612		2,000		2,000					2,000
PROJECT TOTAL	405,612	403,612	0	2,000	0	2,000	0	0	0	0	2,000
FUNDING SOURCE	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total
Facilities Fund (7310) 803 0014 30 40-7310	405,612	403,612		2,000		2,000					2,000
REVENUE TOTAL	405,612	403,612	0	2,000	0	2,000	0	0	0	0	2,000

Б-/

Department / Division:	Public Works D	, , ,	oital Projects Div		New✓ In ProgressCompleted	On Hold	Essentia Necessa Desirable	Priority in CIP (Il (Start within 1 Iry (Start within 3 Ie (Start within 3	yr) 1 to 3 yrs) to 5 yrs)		
Project Description: This project will construct a Juan De Los Lagos to City modifications to facilitate at traffic circulation, and remolandscaping. Design: July 2012 to Augu Construction: February 20 Project Closeout: July 201 Justification or Significar This project will provide ne	Hall's main entraccessibility at the ove and modify Court and 2013 14 to June 2014 4 to December 2 100 to fimprovement and a more of the fimprovement and a more and	ance, provide ma e City Hall front e City Hall entrance 2014 nent:	ain drive aisle mentrance, remove e hardscape, are	odifications and e and replace the and replace the a lighting system	improvements, je trash enclosur ns, flatwork, irrig	provide e to improve ation, and	BRILL I	BAY AVE SHERMAN A ALES:	SANDRO BLVD	VE DE LA CACTUS	
Annual average hardscape maintenance costs may va construction of this project, planting. Currently no new	ry, this estimated the annual main	d cost is based on tenance costs v	on an industry ac vill be substantia	ccepted standard	I maintenance of to new drought	ost. After the	Street Impr Bridges Buildings Drainage, S		CIP Category Electric Utility Landscaping lines	☐ Parks ☐ Traffic Si	ignals ound Utilities
	CY Budget	CY Projected Expenditure	CY Return to Fund Balance	Carryover to	New Request	Carryover plus New Request				FY 2018-2019	
PROJECT PHASE	FY 2013-2014	FY 2013-2014	FY 2013-2014	FY 2014-2015	FY 2014-2015	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction	65,000 431,860	65,000 421,860		10,000		10,000					10,000
Other											
PROJECT TOTAL	496,860	486,860	0	10,000	0		0	0	0	0	10,000
FUNDING SOURCE	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total
Facility Const Fund (3000) 803 0001 70 77-3000 2005 LRBS (3401) 803 0001 70 77-3401	311,502 185,358	301,502 185,358		10,000		10,000					10,000
REVENUE TOTAL	496.860	486.860	0	10.000	0	10.000	0	0	0	0	10.000

D - 0

REVENUE TOTAL

59.100

49.100

0

10.000

0

10.000

0

0

10.000

CITY OF MORENO VALLEY Capital Improvement Plan - Project Details

FY 2014-2019 and Beyond Project Title: Cottonwood Recreation Center Renovation (803 0015 50 57) **Project Status:** Project Priority in CIP Category ✓ Essential (Start within 1 yr) ☐ New □ Deleted □ Necessary (Start within 1 to 3 yrs) Department / Division: Parks & Community Services Department / Administration Division ✓ In Progress Desirable (Start within 3 to 5 yrs) ☐ On Hold Completed ☐ Deferrable (Start within 5 to 10 yrs) Project Description: Project Location Map: This project will renovate the Cottonwood Recreation Center building. Improvements include roofing, flooring, paint, window treatments, and kitchen area for community use. Fiscal Years: and Golf Center 2012/2013 improvements include partial new roofing. 2013/2014 improvements include finish new roofing, storage unit for small equipment, assessment/replacement of HVAC, and other major renovation items associated with the facility. Construction Completed: September 2014 Justification or Significance of Improvement: Renovation is necessary due to deferred maintenance and aging structure to keep the facility habitable. **Estimated Maintenance Costs:** Annual average building maintenance costs are estimated at approximately \$10/SF. Although actual maintenance costs **CIP Category** may vary, this estimated cost is based on an industry accepted standard maintenance cost. Currently no new funding □ Street Improvements □ Parks ☐ Electric Utility source has been identified to fund these maintenance costs. Bridges Landscaping □ Traffic Signals Buildings ☐ Underground Utilities Drainage, Sewers & Waterlines CY Projected CY Return to Carryover plus CY Budget Expenditure **Fund Balance New Request** FY 2018-2019 Carryover to **New Request** PROJECT PHASE FY 2014-2015 FY 2013-2014 FY 2013-2014 FY 2013-2014 FY 2014-2015 FY 2014-2015 FY 2015-2016 FY 2016-2017 FY 2017-2018 and Beyond Total Prelim. Eng. / Environ. Design Right of Way Construction 59,100 49,100 10,000 10,000 10,000 Other PROJECT TOTAL 10,000 10.000 0 0 10,000 59,100 49,100 0 0 0 0 CY Return to CY Projected Carryover plus **New Request New Request** FY 2018-2019 CY Budget Expenditure **Fund Balance** Carryover to FY 2013-2014 FY 2013-2014 FY 2013-2014 FY 2014-2015 FY 2014-2015 FY 2014-2015 FUNDING SOURCE FY 2015-2016 FY 2016-2017 FY 2017-2018 and Beyond Total Quimby In-Lieu (2906) 803 0015 50 57-3006Q 59,100 49,100 10,000 10,000 10,000

Project Title: EOC Fam	roject Title: EOC Family Care Center Generator (803 0016 70 77)						Project	Status:		Priority in CIP (<u> </u>
Department / Division:	tment / Division: Fire Department / Capital Projects Division							☐ Deleted		ll (Start within 1 lry (Start within 1	• /
Department / Division.	The Department	it / Capital / Tojo	oto Biviolori				☐ In Progress			e (Start within 3	
								_ on riola	□ Deferrabl	le (Start within 5	to 10 yrs)
Project Description:							Project Location	on Map:	•		
This project included fuel to					back-up genera	tor at the	1	1111	CD I	VV/ (11	
Conference and Recreation	n Center (CRC).	Construction co	impleted in April	2013.			BAY	AVE			BAY AVE
Public Safety Subcommitee	e Recommendat	ion: September	2011							Y4.'	
City Council Authorization f		onstruction: Oc	tober 2011								
Design: January 2012 to J								ALESSAN	DRO BLVD	72	
Construction: October 201 Project Closeout: May 201					,	Recreatio	n Center	HAM			
Tojour olooodu. May 201	0 to 0diy 2010					ELSWORTH	X ST	BRODIAEA AVE			
Justification or Significar						ELSW	ERIC	BRODINERAVE			
This project provided a fue				and provided an	<u>*</u> —	VET	FRED				
emergency power back-up	for the CRC buil	iding which will t	e used as the fu		w ⊕ €		CAC	TUS AVE			
Estimated Maintenance C	Costs:				NOT TO SCALE						
Annual average building m			,		•				CIP Category		
costs may vary, this estima		•	•	ard maintenance	cost. Currently	no new	Street Impr	ovements	Electric Utility	☐ Parks	
funding source has been id	ientifiea to funa t	inese maintenan	ce costs.				☐ Bridges		Landscaping	☐ Traffic Si	ignals
							Buildings	Sewers & Water			ound Utilities
							□ Diamage, 3	beweis & water	ili les		
	0.75	CY Projected	CY Return to			Carryover plus				=,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	
PROJECT PHASE	CY Budget FY 2013-2014	Expenditure FY 2013-2014	Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total
Prelim. Eng. / Environ.	11 2010 2014	1120102014	1120102014	11 2014 2010	11 2014 2010	1120142010	1120102010	1120102011	1120112010	and Boyona	- Total
Design											
Right-of-Way											
Construction Other	25,370	15,370	10,000								
PROJECT TOTAL	25,370	15,370	10,000	0	0	0	0	0	0	0	0
		CY Projected	CY Return to			Carryover plus					
	CY Budget	Expenditure	Fund Balance	Carryover to	New Request	New Request				FY 2018-2019	
FUNDING SOURCE	FY 2013-2014	FY 2013-2014	FY 2013-2014	FY 2014-2015	FY 2014-2015	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	and Beyond	Total
2005 LRBs (3401) 803 0016 70 77-3401	25,370	15,370	10,000								
000 0010 10 11 0401	25,570	13,370	10,000								
REVENUE TOTAL	NUE TOTAL 25,370 15,370 10,000 0 0							0	0	0	0

Project Title: Fire Station Department / Division:	on 6 Multipurpose	e Annex (803 00 at / Capital Projed	,			Project ☐ New ☐ In Progress ☐ Completed		Essentia Necessa Desirable	Priority in CIP (I (Start within 1 or (Start within 1 or (Start within 3 or (Start within 5 or (Start withi	yr) I to 3 yrs) to 5 yrs)	
Project Description: This project constructed a I this project are a result of some support of the project are a result of some support of the project are a result of some support of the project of the	savings from the o May 2013 December 2013. nce of Improvent one year warranty Costs: aintenance costs ost is based on a	nent: y period. s are estimated an industry accept	for the Northeas at approximately sted standard ma	st Fire Station.	igh actual maint	enance costs	FIRE S	TATION TATION DRACAE JS ANGREDOLI JS ANGREDOLI JS ANGRED JS		NOATE BLV NOATE BLV ALLIES PL ALLIES PL	NO N
							Street Impr Bridges Buildings Drainage, S		CIP Category Electric Utility Landscaping	☐ Traffic Si	gnals ound Utilities
	07.5	CY Projected	CY Return to		N. 5	Carryover plus				EV 0040 0040	
PROJECT PHASE	CY Budget FY 2013-2014	Expenditure FY 2013-2014	Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total
Prelim. Eng. / Environ. Design Right-of-Way Construction	6,886 68,000	6,886 67,000		1,000		1,000					1,000
Other											
PROJECT TOTAL	74,886	73,886	0	1,000	0		0	0	0	0	1,000
FUNDING SOURCE	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total
Fire Services C.P. (2903) 803 0017 70 77-3005	74,886	73,886		1,000		1,000					1,000
REVENUE TOTAL	74,886	73,886	0	1,000	0	1,000	0	0	0	0	1,000

Project Title: Morrison I	Morrison Park Fire Station (803 0013 70 77)						Project	Status:	Project	Priority in CIP (Category
<u>Department / Division:</u>	Community and	I Economic Deve	elopment Dept. a	and Fire Dept. /	Capital Projects	Division	□ New□ In Progress☑ Completed	☐ Deleted	☐ Necessa☐ Desirable	I (Start within 1 gry (Start within 1 gr) (Start within 3 gr)	to 3 yrs) to 5 yrs)
							Completed		☐ Deferrabl	e (Start within 5	to 10 yrs)
Project Description:							Project Location	on Map:			
The Morrison Park Fire Sta							FIIF H		JII 46 T	□ I □ // □ I □ // □ I □ // □ I □ //	
has been completed on a 1 Avenue.	i.5 acre sile mai	is owned by the	City at the north	least comer of iv	nomson Street a	ina Cottonwood	느 느 ! ! 누 ! .			EUCALYPTUS	S AVE
Avenue.							- Milli		15	L L	AVE
Land Acquisition: Complet	ted October 2009)						DRACA	AEA AVE		
Construction Award: Septe							KYLE DR	244	ORR	N N	
Construction: Completed (October 2012						XX.	СОТТОМ	WOOD AVE	NASON	
Occupancy: October 2012							To lo	COTTON	WOOD AVE		9
							S ING	55			OLIVER ST BETHANY RD
Justification or Significar		1		BAY A	WE	ETH/					
The station serving the resi			ment on the eas	nty period is	Š. 17	ASSELLE	ALESSANDRO BLVD		9 8		
completed. Return remain	ing funds to fund	balance.			W & E		ALESSANDRO BLVD	_			
Estimated Maintenance C	`actc:				NOT TO SCALE			1	I		
Annual average building m		are estimated a	at annroximately	\$10/SF Althou	idh actual maint	enance costs			CID Cotogony		
may vary, this estimated co							Street Impr	ovements	CIP Category		
source has been identified						g	Bridges		Electric Utility	Parks	
							✓ Buildings		Landscaping	☐ Traffic Si	gnals
								Sewers & Water	rlines	☐ Undergro	ound Utilities
							E Brainage, e				
		CY Projected	CY Return to	_		Carryover plus					
DDO IECT DUASE	CY Budget	Expenditure	Fund Balance	Carryover to	New Request	New Request	EV 0045 0046	EV 0046 0047	EV 0047 0040	FY 2018-2019	T-4-1
PROJECT PHASE Prelim. Eng. / Environ.	FY 2013-2014	FY 2013-2014	FY 2013-2014	FY 2014-2015	FY 2014-2015	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	and Beyond	Total
Design											
Right of Way											
Construction	109,820	59,820	50,000								
Other	100,020	00,020	00,000								
PROJECT TOTAL	109,820	59,820	50,000	0	0	0	0	0	0	0	0
		CY Projected	CY Return to			Carryover plus					
	CY Budget	Expenditure	Fund Balance	Carryover to	New Request	New Request				FY 2018-2019	
FUNDING SOURCE	FY 2013-2014	FY 2013-2014	FY 2013-2014	FY 2014-2015	FY 2014-2015	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	and Beyond	Total
Cap. Proj. Reimb. (3008)											
803 0013 70 77-3008	109,820	59,820	50,000								
REVENUE TOTAL	109,820	59,820	50,000	0	0	0	0	0	0	0	

Project Title: MVTV-3 E	Broadcast Equipr	ment Upgrade (8	303 0021 70 77)				Project	Status:			
Department / Division	Bublic Works D	epartment / Cap	sital Projects Div	icion City Many	agor Offico		☐ New	☐ Deleted		,	• /
Department / Division:	Fublic Works D	epartment / Cap	niai Fiojecis Div	ision - City Mana	ager Office		☐ In Progress	.	Desirable (Start within 3 to 5 y Deferrable (Start within 5 to 10 AVE DEFERMAN AVE		
								☐ On Hold		•	
Project Description:							Project Location	on Map:	!		
The City of Moreno Valley project improved the level council meetings, other bowarner Cable, AT&T UVer an electronic voting system Design: June 2013 to July Equipment Installation: Ju Construction: Completed Council meetings. Estimated Maintenance Council meetings	of service by upgorard/committee many see and Verizon Follows. 2013 ly 2013 to Septer Doctober 2013 nace of Improvemed eeded upgrading	grading the techrineetings and profices service). To make the modern and the mode	nology, audio, ar gramming on th The project also i	eadcasting City through Time dais and adding	BRILL RD BAY AVE SHERMAN AVE ADRIENNE AVE CACTUS AVE CIP Category						
Currently no funding source		ified to fund the	maintenance of	the specialized	equipment		Street Impr	ovements	CIP Category		
Currently file furnaling ocures	o nao boon laoni	mod to rund the	mamonanoo or	tilo opoolalizoa	oquipinoni.		☐ Bridges		_		
							✓ Buildings		Landscaping	☐ Traffic S	ignals
							☐ Drainage, S	Sewers & Water	rlines	☐ Undergro	ound Utilities
		CY Projected	CY Return to			Carryover plus					
DDO IFOT DUAGE	CY Budget	Expenditure	Fund Balance	Carryover to	New Request	New Request	EV 2015 2010	EV 0040 004E	FV 0047 0040		-
PROJECT PHASE Prelim. Eng. / Environ.	FY 2013-2014	FY 2013-2014	FY 2013-2014	FY 2014-2015	FY 2014-2015	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	and Beyond	Total
Design	50,000	50,000									
Right-of-Way											
Construction	449,889	449,889									
Other PROJECT TOTAL	499,889	499,889	0	0	0	0	0	0	0	0	0
	,,,,,,,,	CY Projected	CY Return to	<u> </u>	. <u> </u>	Carryover plus	. <u> </u>	1		<u> </u>	
	CY Budget	Expenditure	Fund Balance	Carryover to	New Request	New Request				FY 2018-2019	
FUNDING SOURCE	FY 2013-2014	FY 2013-2014	FY 2013-2014	FY 2014-2015	FY 2014-2015	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	and Beyond	Total
PEG Grant (2011) 803 0021 70 77-2011	499,889	499,889									
003 0021 /0 //-2011	499,889	499,889									
REVENUE TOTAL	499,889	499,889	0	0	0	0	0	0	0	0	0

Project Title: PSB - Mo	onitor Room Spac	ce Conversion (8	803 0019 70 77)				Project	Status:		Priority in CIP (
							☐ New	E 5		I (Start within 1	
Department / Division:	Police Departm	ent / Capital Pro	jects Division				☐ In Progress	☐ Deleted		ry (Start within	
							✓ Completed	On Hold		e (Start within 3	
							Completed		Deferrabl	e (Start within 5	to 10 yrs)
Project Description:							Project Location	on Map:			
This project converted the							_		W I	>	
Department. The Monitor System.	ing Room will be	used for monitor	ing and collecting	ig data from the	Citywide Camer	a Surveillance	BAY	AVE			BAY AVE
Cystem.										Y-42, 11	
Construction: Completed	December, 2012										
								ALESSANI	DRO BLVD	F	
Justification or Significa				.			1	₽	Public Safety X Building ON	GRAHAM ST	
I his project provided a Mo	s project provided a Monitoring Room for the Citywide Camera Surveillance System.							ELSWORTH		RAH	
Estimated Maintenance	mated Maintenance Costs: ual average building maintenance costs are estimated at approximately \$10/SF. Although actual maintenance costs							ELSWORTH	#	BRODIAEA AVE	
		s are estimated	at approximately	\$10/SF. Althou	igh actual maint	enance costs	N				
	ry, this estimated cost is based on an industry accepted standard maintenance cost. Currently no new funding has been identified to fund these maintenance costs.						W E	>		TUS AVE	
source has been identified	has been identified to fund these maintenance costs.						NOT TO SCALE		CAC	IUS AVE	
									OID O-t		
							Street Impr	ovements	CIP Category		
							☐ Bridges		Electric Utility		
							✓ Buildings		Landscaping	☐ Traffic S	ignals
							☐ Drainage, S	Sewers & Water	lines	Undergroup	ound Utilities
		CY Projected	CY Return to	l	l	Carryover plus		l	1	[l
	CY Budget	Expenditure	Fund Balance	Carryover to	New Request	New Request				FY 2018-2019	
PROJECT PHASE	FY 2013-2014	FY 2013-2014	FY 2013-2014	FY 2014-2015	FY 2014-2015	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	and Beyond	Total
Prelim. Eng. / Environ.											
Design Right-of-Way											
Construction	5,000	3,000	2,000								
Other	3,555	3,000	_,000								
PROJECT TOTAL	5,000	3,000	2,000	0	0	0	0	0	0	0	0
		CY Projected	CY Return to			Carryover plus					
FUNDING COURCE	CY Budget	Expenditure	Fund Balance	Carryover to	New Request	New Request	EV 0045 0040	EV 0040 004E	EV 0047 0040	FY 2018-2019	-
FUNDING SOURCE 2005 LRBs (3401)	FY 2013-2014	FY 2013-2014	FY 2013-2014	FY 2014-2015	FY 2014-2015	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	and Beyond	Total
803 0019 70 77-3401	5,000	3,000	2,000								
	,,,,,,	,,,,,	_,,,,,								
REVENUE TOTAL	5,000	3 000	2 000	0	0	0	0	0	0	0	n

Б - 14

Project Title: Remodel	City Hall First Flo	oor Restrooms					Project	Status:	Project	Priority in CIP (Category
							☐ New			l (Start within 1	
Department / Division:	Public Works D	epartment / Pur	chasing & Facilit	ies Division			☐ In Progress	Deleted		ry (Start within '	
								On Hold		e (Start within 3	
									☐ Deferrabl	le (Start within 5	to 10 yrs)
Project Description:							Project Location	on Map:	•		
This project remodeled the							V	1	1 2	/ V I = V/	~ <i>F</i> II
fixtures with low flow wate		,	d Fire Code Spri	nker requiremer	nts. This project	is complete.	BRILL	RD	12		04
Carryover funds are for the	e one year warrar	nty period.						BAY AVE	E ING	TS XX	AVE
							OLD 1-215 FRONTAGE RO	SHERMAN A	ADRIENNE A	E K	K 1/4
Justification or Significa To meet ADA Access (Title			anda uga of wata	r concentrative fi	vturoo		0 12	ě .	SANDRO BLVD	FREDERI	
TO THEEL ADA Access (Till	e 24) requiremen	is and building c	ode use of water	i conservative ii	xtures.		FR	ALES			W
Estimated Maintenance	Costs:						ONTR		ELSWORTH ST		SRAH
Annual average maintena		f the Facility Mai	ntenance Divisio	on's maintenance	e costs.		GER		S WA	IS	
							// //0	GOLDEN	ACTERANS WAY	RESOURCE WAY	
							wale /	1	VETE	CACTUS	AVE
							as I			OACTOO	AVE
							NOT TO SEALE TO				
									CIP Category		
							□ Street Impr				
							□ Bridges		Electric Utility		
							✓ Buildings		Landscaping	☐ Traffic Si	ignals
							☐ Drainage, S	Sewers & Water	rlines	Undergroup	ound Utilities
		CY Projected	CY Return to			Carryover plus					
	CY Budget	Expenditure	Fund Balance	Carryover to	New Request	New Request				FY 2018-2019	
PROJECT PHASE	FY 2013-2014	FY 2013-2014	FY 2013-2014	FY 2014-2015	FY 2014-2015	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	and Beyond	Total
Prelim. Eng. / Environ.											
Design											
Right-of-Way											
Construction	185,000	184,000		1,000		1,000					1,000
Other PROJECT TOTAL	185,000	184,000	0	1,000	0	1,000	0	0	0	0	1,000
TROUEDT TOTAL	103,000		· · · · · · · · · · · · · · · · · · ·	1,000							1,000
	CY Budget	CY Projected Expenditure	CY Return to Fund Balance	Carryover to	New Request	Carryover plus New Request				FY 2018-2019	
FUNDING SOURCE	FY 2013-2014	FY 2013-2014	FY 2013-2014	FY 2014-2015	FY 2014-2015	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	and Beyond	Total
Facilities Fund (7310)											
803 0024 70 77-7310	185,000	184,000		1,000		1,000					1,000
REVENUE TOTAL	185 000	184 000	0	1 000	0	1 000	0	0	0	0	1 000

REVENUE TOTAL	650,000	250,000	0	400,000	0	400,000	0	0	0	0	400,000
DEVENUE TOTAL	959.655	050.600		400.555		400.000					400.000
803 0022 70 77-3005	650,000	250,000		400,000		400,000					400,000
Fire Services C.P. (2903)			1 1 2013-2014		1 1 2014-2015		1 1 2013-2010	. 1 2010-2017	7 1 2017-2010	and Deyond	
FUNDING SOURCE	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total
PROJECT TOTAL	650,000	250,000	0	400,000	0		0	0	0	0	400,000
Other	,	,		,		,					
Right-of-Way Construction	570,000	170,000		400,000		400,000					400,000
Design	80,000	80,000									
PROJECT PHASE Prelim. Eng. / Environ.	FY 2013-2014	FY 2013-2014	FY 2013-2014	FY 2014-2015	FY 2014-2015	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	and Beyond	Total
DDO IECT DUASE	CY Budget	CY Projected Expenditure	CY Return to Fund Balance	Carryover to	New Request	Carryover plus New Request	EV 2015 2016	EV 2016 2017	EV 2017 2019	FY 2018-2019	Total
Estimated to average \$10/							□ Bridges☑ Buildings		Electric Utility Landscaping	☐ Traffic Si	gnals ound Utilities
Estimated Maintenance C		-	-				☐ Street Impr	ovements	CIP Category		
	remodelling work is necessary to meet recent changes in building code requirements and to provide needed servine community due to population growth. Carryover is to complete construction in February 2014.								ET DR	N O	F7/24
Justification or Significar			to to attato a con-				W € E		COCK	NS ST	JACLYN AVE
Design: July 2013 to Marc Construction: September 2		2014					Ņ	PIGEON		MANZANHAAVE O	1 ouesou Jo
·								AT O TO A	KE DR ZIANI PO RANCHPK	WY	Valley
construction of an exercise Code Title 24 requirements	room; and ADA-	•			•		-		THE TOWN	737	
Proposed improvements in to provide separation between							3		LAKE VISTA RD	PERRISE	
requirements and expande		5. 100 II. 1110 III.	o olalion roquile	5 .51.5 valion 5 dt	as to banding 60	~~	<u>}</u>	LAWLES	SS RD	EKO	1
Project Description: Fire Station 48 was constru	icted in Novemb	or 108/1 The fir	e station require	s renovations di	ue to building co	de	Project Location	on Map:			
							☐ Completed	On Hold		e (Start within 5	• •
Department / Division:	Fire Departmen	it / Capital Projec	cts Division				✓ In Progress			ry (Start within 1 e (Start within 3	
							☐ New	□ Deleted		I (Start within 1	• •
Project litie: Remodel	rife Station 48 -	Surinymead Ra	11011 (003 0022 7	077)			<u>Project</u>	: Status:	Project	Priority in CIP C	Jategory

Project Title: Security F	encing for Fire S	Station 48 and Fi	re Station 65 (80	03 0023 70 77)				Status:		Priority in CIP (
Department / Division:	Fire Departmen	nt / Capital Projec	cts Division				☐ New	☐ Deleted		ll (Start within 1 lry (Start within 1	
Department / Division.	The Boparanon	it / Capital / Tojo	oto Biviolori				✓ In Progress	s □ On Hold		e (Start within 3	
							☐ Completed	_ On Hold	□ Deferrabl	le (Start within 5	to 10 yrs)
Project Description:							Project Location	on Map:			
Fire Station 48: This project											
The security gate will include							2	5th 48	/- <u>1</u>	4	
secondary option for acces outside of the secured area		iot. A iew parki	ng stalls for publ	ic parking for the	e station visitors	Siloula be			County of Riverside	LOCUST AVE	
Catolad of the cocarda area								S C C C C C C C C C C C C C C C C C C C			
Fire Station 65: This project		ılar steel fencing	for the perimeter	er of the patio. T	his will secure the	he back sliding		P RONWO	OO AVE	HEMLOCK AVE	
glass door and rear bedroo	om door.						1	FIRAV	E O	\$R-60 FIR AVE	
Design: July 2013 to Octol	ber 2013						2	DRACAEA	AVE 2	ACH DE BELVE	E
Construction: March 2014								8 1 8	ALESSANDRO BLVD	EOD CLAI	TS.
l <u>.</u>							was I	N S S S	BRODIAEA AVE CACTUS AVE	S E E	GINIA
Justification or Significar This will provide another la			which contains	fodorally controll	ad aubatanasa	The facility has		JOHN F K	ENNEDY DR	No.	VIRG
had issues in the past with						The facility has	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	ELSE E		(D) / L	
	,	3	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	, , , , , , , , , , , , , , , , , , , ,					CIP Category		
Estimated Maintenance C		_					☐ Street Impr		Electric Utility		
Annual average hardscape maintenance costs may va							☐ Bridges	_	Landscaping	☐ Traffic Si	ianale
no new funding source has					i illalliteriarice c	ost. Currently	✓ Buildings				ound Utilities
							□ Drainage, S	Sewers & Water	nines	_ orlacigio	odna Otinties
		CY Projected	CY Return to			Carryover plus					
PROJECT PHASE	CY Budget FY 2013-2014	Expenditure FY 2013-2014	Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total
Prelim. Eng. / Environ.	1120102014	1120102014	11 2010 2014	11 2014 2010	11 2014 2010	1120142010	1120102010	1 1 2010 2011	11 2011 2010	una Boyona	Total
Design	25,000	25,000									
Right-of-Way	405.000	400.000		5 000		5 000					5 000
Construction Other	105,000	100,000		5,000		5,000					5,000
PROJECT TOTAL	130,000	125,000	0	5,000	0	5,000	0	0	0	0	5,000
		CY Projected	CY Return to			Carryover plus					
FUNDING SOURCE	CY Budget FY 2013-2014	Expenditure FY 2013-2014	Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total
Fire Services C.P. (3005)	F1 2013-2014	F1 2013-2014	F1 2013-2014	F1 2014-2015	F1 2014-2015	F1 2014-2015	F1 2015-2016	F1 2016-2017	F1 2017-2016	апи веуопи	Total
803 0023 70 77-3005	130,000	125,000		5,000		5,000					5,000
DEVENUE TOTAL	400.000	405.000		F 000		F 000				_	F 000
REVENUE TOTAL	130,000	125,000	0	5,000	0	5,000	0	0	0	0	5,000

Department / Division:	Parks & Comm	nd ADA Improve	·		New✓ In ProgressCompleted	☐ On Hold	✓ Essentia☐ Necessa☐ Desirable	Priority in CIP (al (Start within 1 ary (Start within 1 be (Start within 3 de (Start within 5	yr) 1 to 3 yrs) to 5 yrs)		
Project Description: The roof at this site is over galvanized coated metal th facility. Materials: June 2014 Construction: August 2014 Justification or Significal This project will lengthen the Estimated Maintenance C Annual average building may vary, this estimated or source has been identified	nat will last a mining Ance of Improvent the life of the agin costs: It is antenance costs to based on a	ment: g facility. s are estimated and industry acception	s. Additionally, i	fixtures require A	ADA updates and	d access to the	Project Location	EUCALYPTU	DRACAEA	O O	
							Street Impr Bridges Buildings Drainage, \$		CIP Category Electric Utility Landscaping	☐ Parks☐ Traffic Si	ignals ound Utilities
	CY Budget	CY Projected Expenditure	CY Return to Fund Balance	Carryover to	New Request	Carryover plus New Request				FY 2018-2019	
PROJECT PHASE	FY 2013-2014	FY 2013-2014	FY 2013-2014	FY 2014-2015	FY 2014-2015	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other	32,215	17,215		15,000		15,000					15,000
PROJECT TOTAL	32,215	17,215	0	15,000	0	15,000	0	0	0	0	15,000
FUNDING SOURCE	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total
Quimby In-Lieu (2906) 803 0008 50 57-3006Q	32,215	17,215		15,000		15,000					15,000
REVENUE TOTAL	32,215	17,215	0	15,000	0	15,000	0	0	0	0	15,000



Project Title: Corporate	Yard Facility (80	03 0002 70 77)					Project	Status:	Project	Priority in CIP (Category
							☐ New			l (Start within 1	
Department / Division:	Public Works D	epartment / Cap	ital Projects Div	ision			✓ In Progress	Deleted	□ Necessa	ry (Start within 1	1 to 3 yrs)
								On Hold		e (Start within 3	• .
							☐ Completed		☐ Deferrable	e (Start within 5	to 10 yrs)
Project Description:							Project Location	on Map:			
This project includes design ar	nd construction of	Phase I of the new	v Corporate Yard F	acility and sewer	line at the existing	g Corporate Yard		1011	83 I III 4- H . I II		
site.								1	JOHN F KENNI	EDY DR	LS L
Design: November 2013 to Ma	ay 2014							41		FILAREE AVE	SELL
Phase 1 Corporate Yard Facilit	ty Construction: A	august 2014 to Mag	y 2015								713257
The Dhage 4 facility (approxima	otal: E 260 az ft \	is pooded to bour	a Maintananaa 9	Operations and D	arka Maintananaa	atoff augranths		GENTIA	NAVE -	M D GENTIA	N AVE
The Phase 1 facility (approximation operating out of the outdated e				•		•				KITCHIN KITCHIN	
phases at a total estimated cos	0 1		0	•	,	, a (10)		TS	AVE AVE		S AVE
								ğ ırıs	AVE 8	그림(왕)	IRIS TO THE PERSON NAMED IN COLUMN T
	ication or Significance of Improvement: roject will replace the existing Corporate Yard facility, which is outdated and undersized. Due to the existing septic tank failure of the sewer improvement was installed in FY 12/13.							IRIS	L LN	17.110	- (2)
	of the sewer improvement was installed in FY 12/13.								INDIAN ST	11/12/	
	Maintenance Costs:							-	=к	RAMERIA AVE	
Estimated Maintenance Cost											
Annual average building maint estimated cost is based on an			•	•			- a		CIP Category		
these maintenance costs.	madsiry accepted	Staridard mainten	ance cost. Currer	itty no new ranam	g source rias beer	riacritilica to laria	Street Impr		Electric Utility	☐ Parks	
							☐ Bridges		Landscaping	☐ Traffic Si	gnals
							✓ Buildings		. •		ound Utilities
							□ Diamage, 3	Sewers & Water	III les	- Orlacigio	odria Otinties
		CY Projected	CY Return to			Carryover plus					
PROJECT PHASE	CY Budget FY 2013-2014	Expenditure FY 2013-2014	Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total
Prelim. Eng. / Environ.	F1 2013-2014	F1 2013-2014	F1 2013-2014	F1 2014-2015	F1 2014-2015	F1 2014-2015	F1 2015-2016	F1 2016-2017	F1 2017-2018	and Beyond	Total
Design	135,000	95,000		40,000		40,000					40,000
Right of Way	,	,		,		,					ĺ
Construction	2,420,325			2,420,325	500,000	2,920,325				46,200,000	49,120,325
Other	0.555.005	25 222		0 400 005	500.000	0.000.005				40.000.000	40 400 005
PROJECT TOTAL	2,555,325	95,000	0	2,460,325	500,000	2,960,325	0	0	0	46,200,000	49,160,325
	CY Budget	CY Projected Expenditure	CY Return to Fund Balance	Carryover to	New Request	Carryover plus New Request				FY 2018-2019	
FUNDING SOURCE	FY 2013-2014	FY 2013-2014	FY 2013-2014	FY 2014-2015	FY 2014-2015	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	and Beyond	Total
Corporate Yard DIF (2910)											
803 0002 70 77-3000	2,555,325	95,000		2,460,325	500,000	2,960,325					2,960,325
Corporate Yard DIF (2910)											
3000.UNF										46,200,000	46,200,000
REVENUE TOTAL	2,555,325	95,000	0	2,460,325	500,000	2,960,325	0	0	0	46,200,000	49,160,325

Project Title: Industrial	Fire Station (803	3 0006 70 77)					<u>Project</u>	Status:		Priority in CIP (
							□ New	E Balana		I (Start within 1	• •
Department / Division:	Fire Departmen	it / Capital Projec	cts Division				☐ In Progress	☐ Deleted		ry (Start within	
							☐ Completed	On Hold		e (Start within 3 e (Start within 5	
							Completed		Delerrabi	e (Start Within S	ito io yis)
Project Description:						-	Project Location	on Map:			
The Industrial Fire Station patation and drill tower will be				istruction of an e	essential facility.	The new fire		-			
Station and drill tower will b	e constructed of	тап арргохіпіац	ely 2.5 acre site.						_	RIVARD RD	
Land Acquisition: Complet	ed in April 2012							KST		MICHELE RD	
Land Exchange: Subject to		unds						HEACOCK			ULAR WAY
Design: Subject to availab									AN ST ANDX ST	BLVD	
Construction: Subject to av	vailability of fund	S						NAND	INA AVE		
Justification or Significar	see of Improven	nont:						(Z	PERRIS	
This station is needed due			elonment on the	south side of M	loreno Vallev F	Resnanse time			GF	ROVE VIEW RD GL	OBE ST
will be reduced with the nev		na maasina acv	ciopinioni on the	Journ Side of IV	ioreno valley. 1	(coporioc time	N —				
							w ⊕ E	ĺ			
Estimated Maintenance C	osts:						S NOT TO SCALE	City of	Moreno Valley		
Annual average building m											
may vary, this estimated co source has been identified				aintenance cost.	Currently no ne	ew funding	Ctus at lassa		CIP Category		
source has been identified	to fund these ma	amienance cosis).				☐ Street Impr ☐ Bridges	overnents	Electric Utility	□ Parks	
							✓ Buildings		Landscaping	☐ Traffic S	ignals
								Sewers & Water	linge	Undergro	ound Utilities
							Diamage, C	Deweis & Water	iii le 3	_ c.i.ac.g.	
		CY Projected	CY Return to			Carryover plus					
PROJECT PHASE	CY Budget FY 2013-2014	Expenditure FY 2013-2014	Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total
Prelim. Eng. / Environ.	F1 2013-2014	F1 2013-2014	F1 2013-2014	F1 2014-2013	F1 2014-2013	F1 2014-2013	F1 2013-2010	F1 2010-2017	F1 2017-2016	and beyond	Total
Design							950,000				950,000
Right of Way	1,187	1,187					Í				ĺ
Construction								6,850,000			6,850,000
Other	4 407	4 407					252 222	0.050.000			7 000 000
PROJECT TOTAL	1,187	1,187	0	0	0		950,000	6,850,000	0	0	7,800,000
	CV Budget	CY Projected	CY Return to Fund Balance	Carryover to	New Request	Carryover plus New Request				FY 2018-2019	
FUNDING SOURCE	CY Budget FY 2013-2014	Expenditure FY 2013-2014	FY 2013-2014	FY 2014-2015	FY 2014-2015	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	and Beyond	Total
Fire Services C.P. (2903)							11120102010			u 20,0	
803 0006 70 77-3005	1,187	1,187									
Fire Services C.P. (2903)											
3005.UNF							950,000	6,850,000			7,800,000
REVENUE TOTAL	1,187	1,187	0	0	0	0	950,000	6,850,000	0	0	7,800,000

Department / Division:		epartment / Cap	oital Projects Div	ision		Project ☐ New ☐ In Progress ☐ Completed	Status: ☐ Deleted ☐ On Hold	Essential Necessal Desirable	Priority in CIP C I (Start within 1 ry (Start within 1 e (Start within 3 e (Start within 5	yr) 1 to 3 yrs) to 5 yrs)	
Project Description: Anticipated planning efforts Services, and Accounting a Phase I: Building remodeli completed. Phase II: Reconfiguration Construction) from 2005 Le Justification or Significar Expansion of the Public Sa growth and anticipated pop Estimated Maintenance C Annual average building m	and Finance Divi ing/renovation of of old EOC for the ease Revenue be nce of Improventety Building was bulation growth the Costs:	sions is to be de existing men's and receded to meet: s needed to meen to meet	etermined dependent and women's local pansion of the Transcription was let demands of Production. Carryover	BRILL F	BAY AVE SHERMAN A	SANDRO BLVD SANDRO BLVD SANDRO BLVD AV MA MA	VE GACTUS				
may vary, this estimated co	Innual average building maintenance costs are estimated at approximately \$10/SF. Although actual maintenance costs hay vary, this estimated cost is based on an industry accepted standard maintenance cost. Currently no new funding ource has been identified to fund these maintenance costs.								CIP Category Electric Utility Landscaping lines	☐ Parks ☐ Traffic Si ☐ Undergro	gnals ound Utilities
	CY Budget	CY Projected Expenditure	CY Return to Fund Balance	Carryover to	New Request	Carryover plus New Request				FY 2018-2019	
PROJECT PHASE	FY 2013-2014	FY 2013-2014	FY 2013-2014	FY 2014-2015	FY 2014-2015	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction	64,388	34,388		30,000		30,000		410,000 1,156,000	1,000,000 5,000,000	7,000,000 40,000,000	8,410,000 46,186,000
Other PROJECT TOTAL	64,388	34,388	0	30,000	0	30,000	0	1,566,000	6,000,000	47,000,000	54,596,000
FROJECT TOTAL	04,300			30,000	U	,	<u></u>	1,300,000	0,000,000	47,000,000	34,390,000
FUNDING SOURCE	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total
2005 LRBs (3401) 803 0010 70 77-3401 Gen. City C.P. (3000) 3000.UNF	64,388	34,388		30,000		30,000		1,566,000	6,000,000	30,000 54,566,000	
REVENUE TOTAL	64.388	34.388	0	30.000	0	30.000	0	1.566.000	6.000.000	47.000.000	54.596.000

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		nt / Capital Proje	,		NewIn Progress✓ Completed	☐ On Hold	☐ Essentia ☐ Necessa ☑ Desirable	Priority in CIP (I (Start within 1 ry (Start within 3 e (Start within 3 e (Start within 5	yr) 1 to 3 yrs) to 5 yrs)		
Project Description: The Redlands Boulevard Fnew fire station will be considuring FY 2018/2019. Land Acquisition: Complet Right of Way Land Subdivist Design: Subject to available Construction: Subject to available to the fire station is planned of with the construction of a nestimated Maintenance C	ed in February 2 sion: June 2014 ility of funds vailability of fund due to developmew fire station.	oproximately 1.5 2012 Is nent:	acre site. Designation	gn and construct	ion is anticipate	d to occur	Project Location		BRODIAEA AVE CACTUS AVE PIEW DR JOHN FREMER AVALON AVE	Arin Oosh	
Estimated to average \$10/\$	SF/YR.						Street Impr Bridges Buildings Drainage, \$		CIP Category Electric Utility Landscaping	☐ Traffic Si	ignals ound Utilities
	CY Budget	CY Projected Expenditure	CY Return to Fund Balance	Carryover to	New Request	Carryover plus New Request				FY 2018-2019	
PROJECT PHASE	FY 2013-2014	FY 2013-2014	FY 2013-2014	FY 2014-2015	FY 2014-2015	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction	8,697	8,697								860,000 6,180,000	860,000 6,180,000
Other	0.007	0.007								7.040.000	7.040.000
PROJECT TOTAL	8,697	8,697	0	0	0		0	0	0	7,040,000	7,040,000
FUNDING SOURCE	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total
Fire Services C.P. (2903) 803 0005 70 77-3005 Fire Services C.P. (2903) 3005.UNF	8,697	8,697								7,040,000	7,040,000
REVENUE TOTAL	8.697	8.697	0	0	0	0	0	0	0	7.040.000	7.040.000

Department / Division:	ect Description: project includes grading and construction of a block wall around the perimeter of newly purchased land. The include partial paving of approximately one-fourth (1/4) to one-third (1/3) of 1.63 acres. ification or Significance of Improvement: overnents are necessary for any use by Animal Services, i.e., vehicle parking and storage. mated Maintenance Costs: ing lot maintenance costs are estimated to average almost \$2,500 per acre of paved parking lot per year. Cew funding source has been identified to fund these maintenance costs.							Deleted On Hold	Essenti Necess Desirab	al (Start within 1 yr) ary (Start within 1 to ble (Start within 3 to ble (Start within 5 to	o 3 yrs) 5 yrs)
is to include partial paving Justification or Significa Improvements are necess Estimated Maintenance (Parking lot maintenance or	of approximately nce of Improver ary for any use b Costs: osts are estimate	one-fourth (1/4 ment: y Animal Servic ed to average all	4) to one-third (1 es, i.e., vehicle most \$2,500 per	/3) of 1.63 acres parking and stor acre of paved p	rage.		Project Location	- E	RMAN AVE Site Si		DE LOS LAGOS
							Street Impro	ovements ewers & Waterlines	CIP Category Electric Utility Landscaping	☐ Traff	s ic Signals erground Utilities
PROJECT PHASE	CY Budget FY 2013-2014	•		Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction										10,000 20,000 170,000	10,000 20,000 170,000
Other PROJECT TOTAL	0	0	0	0	0	0	0	0	0	200,000	200,000
FUNDING SOURCE	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015		FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total
Unfunded UNF										200,000	200,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	200,000	200,000

Project Title: Conference	ce and Recreation	on Center Restro	oom (Stage Area	a) Design			Project	Status:	Project	Priority in CIP (Category	
Department / Division:	Fire Departmer	nt / Capital Proje	cts Division				New In Progress Completed	Deleted On Hold	Necess Desirat	ary (Start within 1 to	o 3 yrs) 5 yrs)	
Project Description:							Project Location	on Man:	ADRIENNE AVE SSANDRO BLVD RESOURCE WAY CACTUS AVE CACTUS AVE CACTUS AVE CACTUS AVE Parks Traffic Signals Underground FY 2018-2019 and Beyond To			
This project is for the design and Recreation Center.		•							NG ST	1	OAV AVE	
The project is deferred due Projects.	e to funding prior	ity. This project	was previously	funded under Pa	arks & Recreation	on Capital	01012	SHERMAN A	ADRIENNE AV	REDERICI		
Justification or Signification	nce of Improve	ment:					15 FR	ALESS			W N	
The stage area restroom is Estimated Maintenance C Annual average building m may vary, this estimated of source has been identified	Costs: aintenance cost ost is based on a	s are estimated an industry acce	at approximatel				OLD LATE FROMTAGE RD	GOLDEN	TS ELSWORTH DE LESWORTH VETERANS WAY	RESOURCE WAY	GRAH	
									CIP Category			
							Street Impro	ovements			s	
							Bridges		= '	☐ Traff	ic Signals	
							Buildings Drainage, Se	ewers & Waterlines	Landscaping	Unde	erground Utilities	
		CY Projected	CY Return to			Carryover plus						
PROJECT PHASE	CY Budget FY 2013-2014	Expenditure FY 2013-2014	Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018		Total	
Prelim. Eng. / Environ.			2010 2011									
Design												
Right of Way												
Construction										88,550	88,550	
Other PROJECT TOTAL	0	0	0	0	0	0	0	0	0	88,550	88,550	
		CY Projected	CY Return to		1	Carryover plus				1 00,000	55,555	
	CY Budget	Expenditure	Fund Balance	Carryover to	New Request	New Request				FY 2018-2019		
FUNDING SOURCE	FY 2013-2014	FY 2013-2014	FY 2013-2014	FY 2014-2015	FY 2014-2015	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	and Beyond	Total	
Rec Center (2907) 3006.UNF										88,550	88,550	
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	88,550	88,550	

Project Title: Cottonwo	od Park Fire Sta	tion (formerly Fi	re Station 110)			Project	Status:	Project	Priority in CIP (Category	
Donostroont / Division	Darko & Comm	unitu Comicoo F	Nanartmant / Car	mmunitu Consia	na Division		☐ New	Deleted	_	ial (Start within 1 yr) sary (Start within 1 to	
Department / Division:	Parks & Comm	unity Services D	repartment / Coi	minumity Service	es Division		☐ In Progress	s <u> </u>		ble (Start within 3 to	
							Completed	✓ On Hold	_	able (Start within 5 to	•
Project Description:							Project Locati	on Man·			, ,
The Fire Station 110 project	ct will include lar	nd acquisition, de	esign, and const	truction for an e	ssential facility.	along with	,	<u></u>			
inspection and project mar											
acres.	3						SUNLIT CT	<u> </u>	AT	TWOOD AVE	
							SUNLITC	OCK ST	RACAEA AVE		
This project is deferred due	e to funding prio	rity. This project	t was previously	funded as Fire	Services Capita	l Projects.	T ARKH	0	VACALA AVE		~
							· · · · · · · · · · · · · · · · · · ·		4/ M	IYRNA ST	KYLE DR
Land Acquisition: *							W SUNCR	EST AVE COTTO	ONWOOD AVE	RISE	2
,	February 2009	- (Partially comp	oleted - project o	on hold)			MA SUNCR		Se Is	- E	
Construction: FY 2015/20	16 and Beyond						7111	CKCREST DR	NDIAN ST	EARSON	
							714	WSD,	Z Z	BAY	AVE
*Land is currently owned b	y the former Red	development Ag	ency.				\$	ROCKCR	MILLSAP DR		OLD FARM ST
		_					W TE	8 /	c	AROLYN AVE	
Justification or Signification			I		l la a manda a and a 20	b. (b. s. s. s	NOT TO SCALE	. -			
The station is needed due	to residential an	a commerciai a	evelopment. Re	sponse time wii	i be reduced wit	n the new fire					
station.									CIP Category		
Estimated Maintenance (Coete:						Street Impr	ovements		Park	S
Annual average building m		s are estimated	at annrovimately	v \$10/SE Althou	inh actual main	tenance costs	Bridges		Electric Utility	′ ∏ Trafi	fic Signals
may vary, this estimated co							✓ Buildings		Landscaping		erground Utilities
source has been identified				iamionanoo ooo	a. Curronay no i	iow randing	Drainage, S	ewers & Waterlines			erground offillities
		CY Projected	CY Return to			Carryover plus					
	CY Budget	Expenditure	Fund Balance	Carryover to	New Request	New Request				FY 2018-2019	
PROJECT PHASE	FY 2013-2014	FY 2013-2014	FY 2013-2014	FY 2014-2015	FY 2014-2015	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	and Beyond	Total
Prelim. Eng. / Environ.										50,000	50,000
Design										260,000	260,000
Right of Way										520,000	520,000
Construction										5,930,000	5,930,000
Other PROJECT TOTAL	0	0	0	0	0	0	0	0	0	6,760,000	6,760,000
I KOJECI TOTAL		_	_							0,700,000	0,700,000
	CV Decidence	CY Projected	CY Return to	Commercial	New Person	Carryover plus				EV 2040 2040	
FUNDING SOURCE	CY Budget FY 2013-2014	Expenditure FY 2013-2014	Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total
Fire Services C.P. (3005)	F1 2013-2014	F1 2013-2014	F1 2013-2014	F1 2014-2013	F1 2014-2013	F1 2014-2013	F1 2013-2010	F1 2010-2017	F1 2017-2010	and Beyond	Total
3005.UNF										6,760,000	6,760,000
3333.3.11										3,100,000	5,. 55,550
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	6,760,000	6,760,000

Project Title: Fire Station	on 65 Relocation	n (803 0007 70 7	77)				Project	t Status:	Project	Priority in CIP (Category
Department / Division:	Parks & Comm	unity Services [Department / Co	mmunity Service	es Division		New In Progress	Deleted	✓ Necess	ial (Start within 1 yr) ary (Start within 1 to	o 3 yrs)
							Completed	✓ On Hold	_	ole (Start within 3 to able (Start within 5 t	
Project Description:							Project Locati		Belefit	able (Start Within 5 t	0 10 313)
The Fire Station 65 Reloca	ation project inclu	ides land acquis	sition design ar	nd construction (of an assential f	acility. The new		on wap.			
fire station will be construct	, ,	•				•	~ 7 I >	LYCY	œ	1	
new fire station will be a st		•		Diodiaca / Work	ac and rescool	College. The		BAYAVE	ST DR	ELL DA	BAY AVE
Land Acquisition: Comple	ted in May 2012							Y	ROCKCRE	AMSD	
Design: Subject to availab									Eğ k		
Construction: Subject to a		ds					S S	W	S	ALESSANDRO BLVD	ta
Constitution. Cubject to a	ivaliability of farit	20					REDERICK ST	Y ST GRAHAM	REBECCA IDONB	DIMITRA DR	JENKINS DR
							F.	you so	BRODI	AEA AVE	
Justification or Significa	nce of Improve	ment:							ST		
Fire Station #65 is in need			and commercial	development or	the south side	of Moreno	N		GILBERT		I I I
Valley. Response time wil				'			w DE	CACTUS AVE	B	CACTUS AV	SAYAN
							NOT TO SCALE			N N	
Estimated Maintenance (Costs:						10110000				
Annual average building m									CIP Category		
may vary, this estimated c	ost is based on a	an industry acce	pted standard m	naintenance cos	t. Currently no r	new funding	Street Impr	ovements		☐ Park	c
source has been identified	to fund these m	aintenance cost	S.				Bridges		☐ Electric Utility	_	
							✓ Buildings		Landscaping	☐ Traf	fic Signals
								ewers & Waterlines		Unde	erground Utilities
	1	1 .	1 .	1	•	П -			_	•	ı
	OV Desilent	CY Projected	CY Return to		Nam Daminat	Carryover plus				FY 2018-2019	
PROJECT PHASE	CY Budget FY 2013-2014	Expenditure FY 2013-2014	Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	and Beyond	Total
Prelim. Eng. / Environ.	F1 2013-2014	F1 2013-2014	F1 2013-2014	F1 2014-2013	F1 2014-2013	F1 2014-2013	F1 2013-2010	F1 2010-2017	F1 2017-2016	and beyond	Total
Design									860,000		860,000
Right of Way									000,000		000,000
Construction										6,180,000	6,180,000
Other										0,100,000	0,100,000
PROJECT TOTAL	0	0	0	0	0	0	0	0	860,000	6,180,000	7,040,000
		CY Projected	CY Return to			Carryover plus					
	CY Budget	Expenditure	Fund Balance	Carryover to	New Request	New Request				FY 2018-2019	
FUNDING SOURCE	FY 2013-2014	FY 2013-2014	FY 2013-2014	FY 2014-2015	FY 2014-2015	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	and Beyond	Total
Fire Services C.P. (3005)											
3005.UNF									860,000	6,180,000	7,040,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	860,000	6,180,000	7,040,000

Project Title: Fire Stat	ion (Future) Land	Acquisition						Status:		Priority in CIP (ial (Start within 1 yr)	
Department / Division:	Fire Departmer	nt / Capital Proje	ects Division			✓ New ☐ In Progress ☐ Completed	Deleted On Hold	Necessary (Start within 1 to 3 yrs) Desirable (Start within 3 to 5 yrs) Deferrable (Start within 5 to 10 yrs)			
Project Description: The location for this static development over the nex Justification or Signification or	ance of Improve to is to provide en Costs: maintenance cost cost is based on a	ment: nergency service s are estimated an industry acce	es to newly cons at approximately pted standard m	structed residency y \$10/SF. Althor	ces and comme	rcial buildings.	Project Locati		ition to be deterr	mined	
							Street Impro Bridges Buildings Drainage, So	ovements ewers & Waterlines	CIP Category Electric Utility Landscaping	Parks	
PROJECT PHASE	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other										739,000	739,000
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	739,000	739,000
FUNDING SOURCE Unfunded UNF	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond 739,000	Total 739,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	739,000	739,000

Project Title: Gilman II Department / Division: Project Description: The location for this static development over the next Justification or Signification or	on is yet to be det xt 5 - 10 years. ance of Improve e emergency serv	ment:	ion depends on	✓ New ☐ Deleted ☐ Necessary (Start within 1 to 3 yrs) ☐ In Progress ☐ On Hold ☐ Desirable (Start within 3 to 5 yrs) ☐ Completed ☑ Deferrable (Start within 5 to 10 yrs) Project Location Map: Location to be determined							
Annual average building may vary, this estimated source has been identifie	maintenance cost cost is based on a	an industry acce	epted standard m								
							Street Impro	ovements ewers & Waterlines	CIP Category Electric Utility Landscaping	☐ Traff	
DDO IFOT DUAGE	CY Budget	CY Projected Expenditure	CY Return to Fund Balance	Carryover to	New Request	Carryover plus New Request		=\(\(\frac{1}{2}\)	=><	FY 2018-2019	
PROJECT PHASE Prelim. Eng. / Environ. Design Right of Way Construction Other	FY 2013-2014	FY 2013-2014	FY 2013-2014	FY 2014-2015	FY 2014-2015	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	85,000 150,000 5,265,000 1,000,000	Total 85,000 150,000 5,265,000 1,000,000
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	6,500,000	6,500,000
FUNDING SOURCE	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total
Unfunded UNF										6,500,000	6,500,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	6,500,000	6,500,000

Project Title: Main Lib	rary						Project	Status:	Project	Priority in CIP (Category
							New		_	ial (Start within 1 yr)	
Department / Division:	Economic Deve	elopment / Capit	al Projects Divis	sion			In Progress	Deleted	_	sary (Start within 1 to	
								✓ On Hold	_	ble (Start within 3 to	•
							Completed		✓ Deferra	able (Start within 5 t	o 10 yrs)
Project Description:							Project Locati	on Map:			
The proposed library invo	•		•	0 ,	,	, ·	<i>N</i> 1	ı	11 22	/ / 1 - // -	-/ 11
38,800 sq. ft. building in the	•		•				BRILL R	D			0,
includes all associated sit		street improveme	ents, mechanica	al, electrical, plui	mbing, HVAC, fi	urniture and		BAY AVE	ING ST	X SI	AVE
furnishings, landscaping,	eic.						Q	SHERMAN A		ERIC	471
Design: Phase I & II (Cor	mpleted)						012	DAY	ADRIENNE AV	E G	
Boolgin Tinado Fa ii (Goi	mprotod)						- 15 FR	ALESS	ANDRO BLVD	a "	AM S
This project was previous	ly funded under F	acility Construc	tion Fund.				OLD 1-215 FRONTAGE RD		Ĭ,	_	RAH
							AGE		ELSWORTH	TS	
Justification or Signification							1 8	COLDEN	CREST DR 2	RESOURCE WAY	
The purpose of this project	ct is to meet the c	community dema	ands of an esser	ntial facility to se	erve the Moreno	Valley	30	GOLDEN	CKESI DK		
community.							w € E			CACTUS	AVE
Estimated Maintenance	Costs:						NOT TO SCALE				
Annual average building r		s are estimated	at approximately	v \$10/SF Althou	igh actual main	tenance costs			CIP Category		
may vary, this estimated							Street Impr	ovements	On Category		
source has been identified		•	•			3	Bridges		Electric Utility	Park	
							✓ Buildings		Landscaping	Traff	fic Signals
								ewers & Waterlines		Unde	erground Utilities
	1	0.45	0.45		ı	" • •				T	<u> </u>
	CY Budget	CY Projected Expenditure	CY Return to Fund Balance	Carryover to	New Request	Carryover plus New Request				FY 2018-2019	
PROJECT PHASE	FY 2013-2014	FY 2013-2014	FY 2013-2014	FY 2014-2015	FY 2014-2015	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	and Beyond	Total
Prelim. Eng. / Environ.											
Design										150,000	150,000
Right of Way											
Construction										32,850,000	32,850,000
Other PROJECT TOTAL	0	0	0	0	0	0	0	0	0	33,000,000	33,000,000
INGULOTIOTAL	1	_	_							00,000,000	00,000,000
	CY Budget	CY Projected Expenditure	CY Return to Fund Balance	Carryover to	New Request	Carryover plus New Request				FY 2018-2019	
FUNDING SOURCE	FY 2013-2014	FY 2013-2014	FY 2013-2014	FY 2014-2015	FY 2014-2015	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	and Beyond	Total
Gen. City C.P. (3000)											
3000.UNF										33,000,000	33,000,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	33,000,000	33,000,000

Department / Division:		Hobby Shop Roo	·	ng & Facilities C		Project ✓ New ☐ In Progress ☐ Completed	Deleted On Hold	Essenti Necess Desirat	ial (Start within 1 yr) sary (Start within 1 to ble (Start within 3 to ble (Start within 5 t	o 3 yrs) 5 yrs)	
Project Description: The City occupies approximation thirds. The roof was evaluated the cost went beyond the several locations. Continue the building. Justification or Signification or Signifi	ated two years a Air Force's budged roof leaks will nce of Improve teriorated and lest to be replaced costs: naintenance cost ost is based on a	go and found to get and repairs we cause interior doment: aks in numerous as it is beyond ear industry acce	be in such disre- vere not pursued lamages which vere areas. Damages economic repair. at approximatel pted standard n	epair that quotes d. The roof is not will increase futu ge to the interior y \$10/SF. Althou	were obtained win such bad si ure costs to reparate walls, ceilings a	to replace it. hape, it leaks in air or remodel and insulation is tenance costs	Project Locati	VERSIDE DR	HEACO(JOHN F KENNEDY	LPHINIUM AVE
Source has been identified	TO fully those III	amonano cost	.				Street Impro	ovements ewers & Waterlines	CIP Category Electric Utility Landscaping	Park	s fic Signals erground Utilities
PROJECT PHASE	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other										125,000	125,000
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	125,000	125,000
FUNDING SOURCE	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total
Facilities Int. Svc. (7310) 7310.UNF										125,000	125,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	125,000	125,000

Project Title: Moreno V	/alley Equestrian	Center - Restro	om and Informa	tion Center			Project	Status:	Project	Priority in CIP (Category
Department / Division:	Parks & Comm	unity Services D	epartment / Co	mmunity Service	es Division		CIP Category Street Improvements Bridges Buildings Drainage, Sewers & Waterlines CIP Category Landscaping Parks Traffic Sig Undergrou			o 3 yrs) 5 yrs)	
Project Description:							Project Location	on Map:			
This project is for the design Center, located on the nor under Parks & Recreation	theast corner of	Redlands Boule			•	•	4		4 N (
Based on Council direction	n at the June 30,	2009 City Coun	cil meeting, the	project is on ho	ld.		1 7				
Justification or Significa	nce of Improve	ment:					KALMIA AVE	S	LOCUSI AVE	8	
This project will help to be Estimated Maintenance (Annual average building m may vary, this estimated c source has been identified	tter serve the cor <u>Costs:</u> naintenance cost cost is based on a	mmunity. s are estimated an industry acce	pted standard m				FIR A	MOREN MOREN	HEMLOCK AVE	o l	
									CIP Category		
							Street Impro	ovements		☐ Park	s
							Bridges		Electric Utility	_	
								owors & Waterlines	Landscaping	_	erground Utilities
	1	CY Projected	CY Return to	<u> </u>		Carryover plus		I waterlines	<u></u>		
PROJECT PHASE	CY Budget FY 2013-2014	Expenditure FY 2013-2014	Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018		Total
Prelim. Eng. / Environ. Design Right of Way Construction										650,000	650 000
Other										650,000	650,000
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	650,000	650,000
		CY Projected	CY Return to			Carryover plus					
	CY Budget	Expenditure	Fund Balance	Carryover to	New Request	New Request				FY 2018-2019	
FUNDING SOURCE	FY 2013-2014	FY 2013-2014	FY 2013-2014	FY 2014-2015	FY 2014-2015	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	and Beyond	Total
Quimby In Lieu (2906) 3006.UNF										650,000	650,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	650,000	650,000

B - 32

Project Title: Photovolta	aic System for Fi	ire Station 2 and	Fire Station 6				Project	Status:		Priority in CIP (
	F. D.		. 5				✓ New	☐ Deleted		I (Start within 1 ry (Start within f	• /
Department / Division:	Fire Departmen	t / Capital Projec	cts Division				☐ In Progress	S		e (Start within 3	
							☐ Completed	☐ On Hold		e (Start within 5	
Project Description:							Drainet Leasti	on Moni			
This project will construct the	he Photovoltaic (Solar Energy) S	vstems at Fire S	station 2 and Fire	Station 6 An a	analysis was	Project Locati	on wap:			
conducted and it was deter							¥	多里多	1 Hill Takonwa	OODAVE	11111111111111111111111111111111111111
It is cost effective to install	solar panels for	electricity and po	tentially for wate	er heating.	·	·	==	一一四月	HENLOCK		Station 2
								1111	10 50.6		
Justification or Significar The project will install solar			ion O and Fire C	tation C. Fatima	0/ an tha		15	SUN	INVINEAD BLVD		
electric utility cost. Annual							S A TOWNGATE	BLVO A	TO N EUCAL	- 60 O	
olootile utility boot. 7 tilliaul	avolago ballallig	g maintenance e	ooto aro commat	od at approxima		Ť	Station 6	69	O Z EUCAL	YPTUSAVE	
Estimated Maintenance C	Costs:						>=		DRAGAEAAV	Æ T Q	# F F F F F F F F F
Annual average maintenan							N -	11000	E com	J	49
estimate maintenance cost				, ,	,	J	W BE	BAYAVE TO		BAYAVE	AN THE
has been identified to fund	tnese maintenar	nce costs. Addit	ionai costs may	also be incurred	i for specialized	equipment.	NOTTO SCALE	,	ALESSANDRO BL	TO EF ID	
								1 1 1 1		1)	
									CIP Category		
							Street Impr	rovements	Electric Utility	☐ Parks	
							☐ Bridges		Landscaping	☐ Traffic Si	ianale
							☑ Buildings				ound Utilities
							☐ Drainage, S	Sewers & Water	lines	Ondergio	ound Offitties
		CY Projected	CY Return to			Carryover plus					
DDO IECT DIVACE	CY Budget	Expenditure	Fund Balance	Carryover to	New Request	New Request	FV 0045 0040	EV 0040 0047	EV 0047 0040	FY 2018-2019	-
PROJECT PHASE Prelim. Eng. / Environ.	FY 2013-2014	FY 2013-2014	FY 2013-2014	FY 2014-2015	FY 2014-2015	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	and Beyond	Total
Design									80,000		80,000
Right-of-Way											
Construction									320,000		320,000
Other									400.000		
PROJECT TOTAL	0	0	0	0	0		0	0	400,000	0	400,000
	CY Budget	CY Projected Expenditure	CY Return to Fund Balance	Carryover to	New Request	Carryover plus New Request				FY 2018-2019	
FUNDING SOURCE	FY 2013-2014	FY 2013-2014	FY 2013-2014	FY 2014-2015	FY 2014-2015	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	and Beyond	Total
Fire Services C.P. (2903)											
3005.UNF									400,000		400,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	400,000	0	400,000

В - 33

Project Title: Northeast	Fire Station (80	3 0018 70 77)					Project	Status:	Project	Priority in CIP (Category
<u>Department / Division:</u>	Fire Departmer	nt / Capital Proje	cts Division				New In Progress Completed	Deleted On Hold	☐ Necess ☐ Desirat	ial (Start within 1 yr) ary (Start within 1 to ble (Start within 3 to able (Start within 5 t	o 3 yrs) 5 yrs)
Project Description: This station will be sited in corner of Ironwood Avenue Land Acquisition: On hold Design: Subject to availab Construction: Subject to availab The project will provide em Estimated Maintenance C Annual average building may vary, this estimated cosource has been identified	e and Redlands I le funding vailable funding nce of Improvel ergency service Costs: aintenance cost ost is based on a	ment: s to newly const s are estimated an industry acce	ructed residenti at approximatel pted standard m	al and commerc y \$10/SF. Althou	he area. tenance costs	Project Location	E 0	EDÇANDS BLVD	THEODOORE IT DE	ACAEA AVE	
							Street Impro	ovements ewers & Waterlines	CIP Category Electric Utility Landscaping	☐ Traff	s Fic Signals erground Utilities
PROJECT PHASE	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other									85,000 775,000 6,180,000		85,000 775,000 6,180,000
PROJECT TOTAL	0	0	0	0	0	0	0	0	7,040,000	0	7,040,000
FUNDING SOURCE Fire Services C.P. (2903)	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total
3005.UNF REVENUE TOTAL	0	0	0	0	0	0	0	0	7,040,000 7,040,000	0	7,040,000

В - 34

Project Title: Parks' C	Community Recrea	ation Buildings					<u>Project</u>	Status:		Priority in CIP C	
Department / Division:	Parks and Com	nmunity Services	s Department / C	Capital Projects	Division		✓ New ☐ In Progress		☐ Necess	al (Start within 1 yr) ary (Start within 1 to le (Start within 3 to	3 yrs)
							Completed	On Hold	_	ble (Start within 5 to	
Project Description: This project is for various	park site building	ıs as needed.					Project Location	on Map:	l		
Justification or Signification or Signif			nunity.								
Estimated Maintenance Annual average building i may vary, this estimated source has been identifie	maintenance cost cost is based on a	an industry acce	pted standard m					\	/arious Park Site	es	
							Street Impro	ovements ewers & Waterlines	CIP Category Electric Utility Landscaping	☐ Traff	
PROJECT PHASE	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way										85,000 150,000	85,000 150,000
Construction Other										5,423,000	5,423,000
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	5,658,000	5,658,000
FUNDING SOURCE	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total
Unfunded UNF										5,658,000	5,658,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	5,658,000	5,658,000

В - 35

Project Title: Satellite	Police Station in	the Southeast P	ortion of the City	/			<u>Project</u>	Status:	<u>Project</u>	Priority in CIP (Category
Department / Division:	Police Departm	nent / Capital Pro	niects Division				✓ New	Deleted	_	ial (Start within 1 yr) ary (Start within 1 to	
Department / Division.	r olice Departir	iciti / Oapitai i it	DJCCIS DIVISION				In Progress			ole (Start within 3 to	
							Completed	On Hold	_	able (Start within 5 to	
Project Description:							Project Location	on Map:			
As the area of the City loo	cated east of Red	lands and south	of the 60 freewa	ay expands with	the growth from	development,		<u> </u>			
there will be a need to con		•		•		eas of					
Theodore Street / Redland	ds Boulevard. Th	ne station will be	occupied by the	e Traffic Division	1.						
Justification or Signification	ance of Improve	ment:									
This project will improve r	response time.										
								Loca	tion to be detern	mined	
Estimated Maintenance		a ara aatimatad	at approximately	. ¢10/CE Althou	uah aatual maint	tananaa aaata					
Annual average building r may vary, this estimated											
source has been identified				iairiteriariee ees	a. Our critiy no n	icw randing					
									CIP Category		
							Street Impro	ovements	On Category	☐ Park	_
							Bridges		Electric Utility		
							✓ Buildings		Landscaping	☐ Traff	fic Signals
								ewers & Waterlines		Unde	erground Utilities
		CY Projected	CY Return to			Carryover plus					
	CY Budget	Expenditure	Fund Balance	Carryover to	New Request	New Request				FY 2018-2019	
PROJECT PHASE	FY 2013-2014	FY 2013-2014	FY 2013-2014	FY 2014-2015	FY 2014-2015	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	and Beyond	Total
Prelim. Eng. / Environ. Design										400,000	400,000
Right of Way										600,000	600,000
Construction										7,000,000	7,000,000
Other										, ,	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
PROJECT TOTAL	0	0	0	0	0	0	0	0	0		8,000,000
		CY Projected	CY Return to			Carryover plus					
FUNDING SOURCE	CY Budget FY 2013-2014	Expenditure FY 2013-2014	Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total
Unfunded	F1 2013-2014	F1 2013-2014	F1 2013-2014	F1 2014-2013	F1 2014-2013	F1 2014-2013	F1 2013-2010	11 2010-2017	F1 2017-2016	and Beyond	Iotai
UNF										8,000,000	8,000,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	8,000,000	8,000,000



CITY OF MORENO VALLEY Capital Improvement Plan FY 2014-2019 and Beyond

Page #

Project Name

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



D - 3

Project Title: East Sun (804 0000 Department / Division:	•	rd Storm Drain f			ris Boulevard O	ff-Ramp	Project New In Progress Completed	☐ Deleted ☐ On Hold	Essentia Necessa Desirable	Priority in CIP (Il (Start within 1 Iry (Start within 3 Ie (Start within 3	yr) 1 to 3 yrs) to 5 yrs)
Project Description: This project will design and (Storm Drain Line H) to the The project is within the Ci \$125,000 at the completion provide sufficient budget to Design: March 2014 to Ja Advertise / Award: Februa Construction: May 2015 to	e SR-60 / Perris E ity's CDBG target n of the Dracaea, o complete the pr nuary 2015 ary 2015 to April 2	Boulevard off ran area and eligibl Perris Boulevard oject.	np to mitigate flo e to receive CDI	ooding on this se BG funding. A b	ection of Sunnym oudget savings in	nead Boulevard. In the amount of	Project Location		OPORTO DR	HEMLOCK AVE	
Justification or Significal Westbound number 2 (cur due to lack of storm drain i	b) lane and the s improvements. 1	idewalk on the n				ble to flooding	WEBSTER A		948" Storm Drain Line FIR AVE	DOT LEEKS	NITCHING ST
Annual average costs assortions not include actual cate Although actual maintenar costs for the City of Moren these maintenance costs.	ociated with storn tch basin and/or pace costs may va	pipeline replacer ry, these estima	ment, which typic ted maintenance	cally have lifespa e costs are base	ans of 70 to 100 d on historical m	years. naintenance	Dullulings		CIP Category Electric Utility Landscaping	☐ Traffic Si	ignals ound Utilities
	27.2	CY Projected	CY Return to			Carryover plus				-	
PROJECT PHASE	CY Budget FY 2013-2014	Expenditure FY 2013-2014	Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way	120,000	80,000		40,000	50,000	90,000					90,000
Construction	680,000			680,000	75,000	755,000					755,000
Other											·
PROJECT TOTAL	800,000	80,000	0	720,000	125,000	845,000	0	0	0	0	845,000
FUNDING SOURCE	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total
CDBG (2512) 804 0006 70 77-2512	800,000	80,000		720,000	125,000	845,000					845,000
REVENUE TOTAL	800,000	80,000	0	720,000	125,000	845,000	0	0	0	0	845,000

D - 4

Project Title: Edgemon (804 0004	it Addendum Sur 4 70 77)	nmary Report to	the 2008 Edger	nont Water Mas	ter Plan Update			Status:		Priority in CIP (
Department / Division:	Public Works D	epartment / Cap	oital Projects Divi	ision			NewIn Progress✓ Completed	Deleted On Hold	☐ Necessa ☐ Desirable	ry (Start within e) (Start within 3) e (Start within 5)	1 to 3 yrs) to 5 yrs)
Project Description: In April 2001, Western Mur Plan" (BSMWCH&MP). The City of Moreno Valley in Approving Area Rezoning and both completed in 2009. The Edgemont Addendum Carryover funds are for the Justification or Signification in project will assist the Gire protection capability in Estimated Maintenance C	ne BSMWCH&MI oril 2008. The Gr d the Box Springs Summary Repore pursuit of fundir nce of Improven City in determinir the service area.	P was updated a round Water Bas Mutual Water 6 rt, which was cong opportunities. nent: ng how best to in	as the Edgemont sin Assessment Company Techn mpleted in FY20	VMPU) by the er Company I Report were to the EWMPU.	Project Location	EUCALYPTUS AVE	SEAS ASE	DRACARA AVE	PRICEIRCK ST (NOVICELL ST (NOVI		
There are no maintenance	costs associated	d with this projec	rt.				Street Impr Bridges Buildings Drainage, S		CIP Category Electric Utility Landscaping	☐ Traffic S	ignals ound Utilities
PROJECT PHASE	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other	11,670	11,170		500		500					500
PROJECT TOTAL	11,670	11,170	0	500	0	500	0	0	0	0	500
FUNDING SOURCE	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total
General Fund (1010) 804 0004 70 77-1010	11,670	11,170		500		500				25,5114	500
REVENUE TOTAL	11.670	11.170	0	500	0	500	0	0	0	0	500

804 0001 70 77-3000	1,249,359	600,000		649,359		649,359					649,35
Facility Const Fund (3000)		12,000		2.,000		21,000					2,,00
804 0001 70 77-2000	39,300	12,000		27,300		27,300					27,30
FUNDING SOURCE Gas Tax (2000)	FY 2013-2014	FY 2013-2014	FY 2013-2014	FY 2014-2015	FY 2014-2015	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	and Beyond	Total
ELINDING COURCE	CY Budget	Expenditure	Fund Balance	Carryover to	New Request	New Request	EV 0045 05:5	EV 0040 051=	EV 0047 0515	FY 2018-2019	-
		CY Projected	CY Return to			Carryover plus					
PROJECT TOTAL	1,288,659	612,000	0	676,659	0	676,659	0	0	0	0	676,65
Construction Other											
Right of Way											
Design	1,249,359	600,000		649,359		649,359					649,35
Prelim. Eng. / Environ.	39,300	12,000	1 . 2010 2014	27,300		27,300	1 . 2010 2010	2010 2011	1 . 2011 2010	and Boyond	27,30
PROJECT PHASE	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total
							r Dialitage, S	ewers & water	111162	Shdergic	Jana Cunties
Upon completion the District		maintenance.					☐ Buildings	ewers & Water			ound Utilities
Estimated Maintenance C	Costs:						☐ Bridges		Landscaping	☐ Traffic Si	ignals
Funds) revenues for City st	taff participation	in the design eff	ort.				Street Impre		Electric Utility	☐ Parks	
District are granted to the C							CIP Category				
This project provides impro at \$15 million and Heacock							NOT TO SCALE				
Justification or Significar			ducae floodine =	aportios valued	W € E		GENTIAN AV				
·	•	, -	,		N		îs	FAY AVE 00 FI	LAREE AVE		
Construction: September 2		er 2016 (Subjec	t to availability o	of funds)			March Air Re	serve Base		BEVO BELVO	
construction depends on M Design: March 2013 to Jur	11,	unds.								JOHN F KENNE	DYDR
phase and District construc	cting the Phase I	facilities and, if						IMPROVEMENTS -	MAKI	NTE TH	
participating in the design of								HEACOCK CHANNE	L DELPHI	NIUM AVE	AGA CHING ST
property) extends to PVSD Riverside County Flood Co							City of More	no Valley CACTUS	AVE 5	O N	AVE ST
approximately 6,300 feet so	outh of Cactus A	venue, which is	the south end of	f March Field Pa	rk. Phase III (M	larch ARB		ò		Ls La	
This project consists of 3 P between Cactus Avenue ar								LS	BRODIAEA AVE	4111	
Project Description:	hasas of improv	omonte alone ⊔	oacock Channal	Phase I (March	IDA proportul	ovtondo	Project Location	on Map:			
									Deferrabl	e (Start within 5	to 10 yrs)
							☐ Completed	☐ On Hold		(Start within 3	• •
Department / Division:	Public Works D	epartment / Cap	ital Projects Div	ision			✓ In Progress	□ Deleted	□ Necessa	ry (Start within 1	1 to 3 yrs)
(804 0001			•				□ New	Otatao.		(Start within 1	
Project litie: Heacock	Street Channel b	etween Cactus	Avenue and 3,5	oo Fi Souiii oi C	acius Avenue		Fioject	Status:	Froject	Priority in CIP C	<u>∍atego</u> ry

D - 0

Project Title: Moreno M	laster Drainage I	Plan Line F, Sta	ge 2 Channel Im	provements (80	4 0005 70 77)		Project	Status:	Project	Priority in CIP (Category
							☐ New	_		•	• •
Department / Division:	Public Works D	epartment / Cap	ital Projects Div	ision			☐ In Progress	☐ Deleted	□ Necessa	ry (Start within	1 to 3 yrs)
								n	Essential (Start within 1 yr) Necessary (Start within 1 to Desirable (Start within 3 to 5 Deferrable (Start within 5 to 1 ALESSANDRO BLVD AL	to 5 yrs)	
							▼ Completed	_ on riola	□ Deferrable	e (Start within 5	to 10 yrs)
Project Description:							Project Location	on Map:	!		
The project completed con	struction of the 4	,500 foot long fl	ood control char	nnel Line F appro	oximately between	en 800 feet	- 10	T	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1		
west of Oliver Street to join	existing improve	ed channel in the	e proximity of Gr	ande Vista Drive	and Iris Avenue	e intersection.			ALESS	SANDRO BLVD	
The project fully improved	the existing earth	nen trapezoidal f	lood control cha	nnel with concre	te lining. Projec	t funding was	- 1 5	BRODIAEA AVE			
provided by Riverside Coul	nty Flood Contro	I District and Wa	ter Conservation	n District (Distric	t).			CACTUS AVE	E E		
							Z Z	Se			5)(2)
Design: Completed March	2013							Š	NAS	DR	
Advertising/Bid/Award: Ap	ril to June 2013						JOHN F KENNED	Y DR	JOHI	N F KENNED	1
Construction: Completed F	ebruary 2014							Fig	ine F. Sh	7	/1
								7022511	DPL.		
Justification or Significar							GENTIAN A	VE S	IRIS AVE	1	
This project completed a m	nissing gap of the	Line F channel	between Cactus	s Avenue and th	e southerly City	Limit, a		5			
distance of 5.5 miles. It als	so completed a n	najority of public	infrastructure in	the City Center	area consistent	with the City's	W € E	The state of the s	PY - (/)	/	
Economic Development Ac	ction Plan approv	ed by the City C	Council in April 20	011.			NOTTO SCALE	S S S	, Y		
Estimated Maintenance C									CIP Category		
Annual average costs asso	ciated with storn	n drain maintena	ance will be unde	er the District's n	naintenance con	trol.	☐ Street Impr	ovements	Lettares tiere.	□ Porke	
							Bridges		-		
							☐ Buildings		Landscaping	☐ Traffic S	ignals
								Sewers & Water	lines	Undergre	ound Utilities
							_				
	0 V D 1 v 1	CY Projected	CY Return to		N. B	Carryover plus				EV 0040 0040	
PROJECT PHASE	CY Budget FY 2013-2014	Expenditure FY 2013-2014	Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	EV 2017 2019		Total
Prelim. Eng. / Environ.	F1 2013-2014	F1 2013-2014	F1 2013-2014	F1 2014-2013	F1 2014-2013	F1 2014-2013	F1 2013-2010	F1 2010-2017	F1 2017-2016	and beyond	Total
Design	10,000	10,000									
Right of Way	10,000	10,000									
Construction	3,674,562	3,674,562									
Other	3,074,302	3,074,302									
PROJECT TOTAL	3,684,562	3,684,562	0	0	0	0	0	0	0	0	0
		CY Projected	CY Return to			Carryover plus					
	CY Budget	Expenditure	Fund Balance	Carryover to	New Request	New Request				FY 2018-2019	
FUNDING SOURCE	FY 2013-2014	FY 2013-2014	FY 2013-2014	FY 2014-2015	FY 2014-2015	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	and Beyond	Total
RCFC (3002)											
804 0005 70 77-3002	3,684,562	3,684,562									
REVENUE TOTAL	3.684.562	3.684.562	0	0	0	0	0	0	0	0	0

) - 7

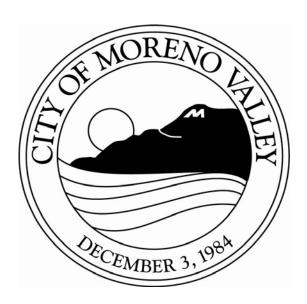
(804 0007	7 70 77)				K-1 and K-4		Project New		✓ Essentia	Priority in CIP (I (Start within 1 ry (Start within 7	yr)
Department / Division:	New New Deleted New New New Deleted New Ne						□ Desirable	e (Start within 3 e (Start within 5	to 5 yrs)		
storm water for the San Tin project recieved Federal Haproject's cost. The City req Flood Control and use this Design: April 2014 to Febr Advertise/Award: March to Construction: June 2015 to Justification or Significar This project will provide neclevel up to 100-year storm.	noteo Foothill Ne azard Mitigation of quests to use a p as the local mate uary 2015 May 2015 o April 2016 nce of Improven cessary drainage This project is p	eighborhood are. Grant Program (ortion of the Are ch funds for the ment: e improvements	a and discharge HMGP-DR 1810 a Drainage Plan Project. and mitigate floo	to existing storm) funds, which w (ADP) fees coll oding hazards fo	n drain in Pettit solution of the control of the co	Street. The % of the verside County	TRUST WAY	LOCUST AVE MORREY LA MORREY LA NO NO NO NO NO NO NO NO NO N	CARRELN CARRELN PETIT ST CARRELN PETIT ST CARRELN CARRELN PETIT ST	BLACK OAK AVE CADD AVE OUINCY ST	TWILLGHT WAY
Annual average costs asso does not include actual cat Although actual maintenan	ciated with storn ch basin and/or p ce costs may va	pipeline replacer ry, these estima	ment, which typic ted maintenance	cally have lifespa	ans of 70 to 100 d on historical m	years. naintenance	☐ Bridges ☐ Buildings		CIP Category Electric Utility Landscaping	☐ Traffic Si	ignals ound Utilities
	CV Budget			Corruptor to	New Request					FY 2018-2019	
PROJECT PHASE							FY 2015-2016	FY 2016-2017	FY 2017-2018	and Beyond	Total
Prelim. Eng. / Environ. Design	395,000	95,000		300,000							300,000
Construction	1 105 000			1 105 000	500,000	1 605 000					1,605,000
Other	1,100,000			.,,	333,333	,,000,000					1,000,000
PROJECT TOTAL	1,500,000	95,000	0	1,405,000	500,000	1,905,000	0	0	0	0	1,905,000
FUNDING SOURCE		Expenditure	Fund Balance			New Request	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total
Measure A (2001) 804 0007 70 77-2001 HMGP (2001A)											
804 0007 70 77-2001A ADP Fees (3002) 3002.NEW	1,442,308	37,308		1,405,000	500,000	1,405,000 500,000					1,405,000 500,000
REVENUE TOTAL	1,500,000	95,000	0	1,405,000	500,000	1,905,000	0	0	0	0	1,905,000

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Project Title: Storm Dra	ain Improvement	s on Day Street	South of Cotton	wood Avenue (8	304 0002 70 77)		Project	Status:		Priority in CIP (
							☐ New	□ Dolated		(Start within 1 y	,
Department / Division:	Public Works D	epartment / Cap	ital Projects Div	ision			☐ In Progress	☐ Deleted		ry (Start within 1	
	New In Progres Project Proj									e (Start within 3	
							Completed		☐ Deferrable	e (Start within 5	to 10 yrs)
Project Description:							Project Location	on Map:			
								//	TOWN	CURY LIFTHI	II
•							\\				
improvements / Alessandit	o Bouelvaru to C	ottoriwood Aven	ue, Fliase 2, Wi	licii was iuliueu	WILLI KDA IULIUS	•		EUCALY	PTUS AVE	EUCALYPT	US AVE
A one year warranty walk v	was completed in	February 2013.	The \$5,000 ca	rryover is for leg	al costs.			V			
, ,	·	•		,				DRACA	EAAVE	DRACAE	EA AVE Ø
Construction: Completed [December 2011							4	COTTONWOOD	AVE #	E
								3 \	BAY AVE		
			tial					$M \downarrow$	ORAL AVE. H		BAY AVE
rnis project improved drair	lage and reduce	a nooding poten	uai.				, An	$d \parallel 1$	Sws	ALESSAN	DRO BLVD
Estimated Maintenance C	Costs:						" A.	W //		PPO	DIAEA AVE
		n drain maintena	nce are estimat	ed at approxima	ately \$121 per ca	atch basin. This	NOT TO SCALE			BROI	
does not include actual cat	ch basin and/or	pipeline replacer	ment, which typic	cally have lifespa	ans of 70 to 100	years.					
									CIP Category		
	o Valley's storm	drain infrastructu	ire. Currently no	new funding so	ource has been i	dentified to fund		ovements	Electric Utility	☐ Parks	
these maintenance costs.									Landscaping	☐ Traffic S	ignals
										-	ound Utilities
							Drainage, S	ewers & vvaterii	nes	Orldergit	bulla Otilities
		CY Projected	CY Return to			Carryover plus					
DDG IFOT DUAGE		•		_						FY 2018-2019	
PROJECT PHASE	FY 2013-2014	FY 2013-2014	FY 2013-2014	FY 2014-2015	FY 2014-2015	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	and Beyond	Total
Design											
Right of Way											
Construction											
Other	14,296		9,296	5,000							5,000
PROJECT TOTAL	14,296	0	9,296	5,000	0	5,000	0	0	0	0	5,000
		CY Projected	CY Return to								
ELINDING COURCE		•					EV 0045 0040	EV 0040 004E	EV 0047 0040	FY 2018-2019	-
Cap. Proj. Reimb. (3008)	FY 2013-2014	FY 2013-2014	FY 2013-2014	FY 2014-2015	FY 2014-2015	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	and Beyond	Total
804 0002 70 77-3008	5,000			5,000		5,000					5,000
SA Cap. Proj. (4820)	0,000			0,000		0,000					0,000
804 0002 70 77-4820	9,296		9,296								
	·										
REVENUE TOTAL	14,296	0	9,296	5.000	0	5.000	0	0	0	0	5,000
METEROL TOTAL	17,230		3,230	5,000		5,000				<u> </u>	5,000

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Project Title: Sunnyme:	ad Master Draina	age Plan - Storm	n Drain Lines F a	ind F-7			<u>Project</u>	Status:	Project	Priority in CIP C	Category
Department / Division:	Public Works D	epartment / Cap	oital Projects Div	ision			✓ New ☐ In Progres		☐ Necessa☐ Desirabl	al (Start within 1 ary (Start within e (Start within 3	1 to 3 yrs) to 5 yrs)
Project Description:							☐ Completed	1	☐ Deferrab	le (Start within 5	5 to 10 yrs)
The project involves the de							Project Location	on Map:	•		
Master Plan. Line F include							1			1 1	
south past SR-60 and Sunr							PASS RD		1 32.0 1		
includes 2,900 feet of storm							PASS		HEMLOCK AVE	E S	_
past SR-60 to Olive Wood for design. The construction				connected to Lir	ne F. The reque	stea funding is	JGEON .			DAVID I	LN
NEPA Clearance/HUD App							PIGE			8	
Design: November 2014 to	•		-						SR-60		
Advertise/Award: TBD (sul								Line F	WOOD PL	AZA DR Line I	-7
Construction: TBD (subjec	,	• ,						_	OLIV		
Justification or Significan	ce of Improven	nent:					(ST			SUNN	YMEAD BLVD
The project is located within	n CDBG target a	rea and will miti	gate flooding tha	it occurs in the v	ricinity of Hemloo	ck Avenue,	FREDERICK ST		SUNNYMEADOV		
Graham Street, and Sunny	mead Boulevard	l and will minimi	ze flood related	damages to pub	lic facilities and	private	W E B			GRAHAM	
properties.							NOTIO SEALS		A-1-	GRA	
Estimated Maintenance C							NOT TO SCALE		/-!	1.4	
Annual average costs asso									CIP Category		
does not include actual cate							Street Imp	rovements	Electric Utility	v □ Parks	
Although actual maintenant costs for the City of Moreno	,	• .					☐ Bridges		Landscaping	Traffic S	Signale
these maintenance costs.	valley 5 Storri (uraiii iiiirasiiucii	ire. Currently fic	Tiew fullding sc	uice nas been i	dentined to fund	buildings			_	· ·
these maintenance costs.							✓ Drainage, \$	Sewers & Wate	rlines	☐ Undergr	ound Utilities
		CY Projected	CY Return to			Carryover plus					
	CY Budget	Expenditure	Fund Balance	Carryover to	New Request	New Request				FY 2018-2019	
PROJECT PHASE	FY 2013-2014	FY 2013-2014	FY 2013-2014	FY 2014-2015	FY 2014-2015	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	and Beyond	Total
Prelim. Eng. / Environ.											
Design					650,000	650,000					650,000
Right-of-Way											
Construction										4,000,000	4,000,000
Other PROJECT TOTAL	0	0	0	0	650,000	650,000	0	0	0	4,000,000	4,650,000
TROOLOT TOTAL				•	030,000	· · · · · · · · · · · · · · · · · · ·				4,000,000	4,030,000
	CY Budget	CY Projected Expenditure	CY Return to Fund Balance	Carryover to	New Request	Carryover plus New Request				FY 2018-2019	
FUNDING SOURCE	FY 2013-2014	FY 2013-2014	FY 2013-2014	FY 2014-2015	FY 2014-2015	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	and Beyond	Total
CDBG (2512)											
804 0008 70 77-2512					650,000	650,000					650,000
CDBG (2512)											
2512.UNF										4,000,000	4,000,000
REVENUE TOTAL	0	0	0	0	650,000	650,000	0	0	0	4,000,000	4,650,000



Project Title: Box Spri	ngs Mutual Wate	r Company Upgi	ade				Project ✓ New	Status:		Priority in CIP (al (Start within 1 yr)	
Department / Division:	Public Works D	epartment / Cap	oital Projects Div	vision			☐ In Progress	Deleted	☐ Necess	ary (Start within 1 to	3 yrs)
							Completed	On Hold	_	ble (Start within 3 to	•
Due le et De contestion									✓ Deferra	able (Start within 5 to	0 10 yrs)
Project Description: This project involves repla	acina an evietina i	vater distribution	n eunnly evetem	including addir	na new storage t	facilities and /	Project Locati	on Map:			
or modifying / building ne			r supply system	, including addir	ig new storage	raciities and /		UCALYPTUS AVE		EUCALYPTU	ISAVE
								No.	FL	diowa DR	H DE
Justification or Signification or Signif			nande to promo	te growth in the	area		` \\ \	ORAÇAES AVE	-FIG.	DRACAEA AVE	
This project will improve v	water quality and	meet supply der	nands to promo	te growth in the	aiea.				PILE		V DOELL S
Estimated Maintenance									OTTONWOOD AVE		
Annual average costs ass This does not include acti									ECUA.	AVE 5	S lack
Although actual maintena									EAT	NE SE	
costs for the City of More	no Valley's storm						- N		SHERMAN AVE		JES PL
fund these maintenance of	costs.						w ⊘ E			REPUBLIC AVE ALESSANDRO BLV	
							S NOT TO SCALE	W			1
									CIP Category		
							Street Impro	ovements		Parks	5
							Bridges		Electric Utility	☐ Traff	ic Signals
							☐ Buildings ☐ Drainage, Se		Landscaping	Unde	erground Utilities
	1	I		1	1		□ Drainage, Si	ewers & Waterlines		I	
	CY Budget	CY Projected Expenditure	CY Return to Fund Balance	Carryover to	New Request	Carryover plus New Request				FY 2018-2019	
PROJECT PHASE	FY 2013-2014	FY 2013-2014	FY 2013-2014	FY 2014-2015	FY 2014-2015	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	and Beyond	Total
Prelim. Eng. / Environ. Design										400,000 2,000,000	400,000 2,000,000
Right of Way										2,000,000	2,000,000
Construction										12,600,000	12,600,000
Other PROJECT TOTAL	0	0	0	0	0	0	0	0	0	15,000,000	15,000,000
PROJECT TOTAL	1			<u> </u>	1		<u> </u>	<u> </u>		15,000,000	15,000,000
	CY Budget	CY Projected Expenditure	CY Return to Fund Balance	Carryover to	New Request	Carryover plus New Request				FY 2018-2019	
FUNDING SOURCE	FY 2013-2014	FY 2013-2014	FY 2013-2014	FY 2014-2015	FY 2014-2015	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	and Beyond	Total
Unfunded UNF										15 000 000	15 000 000
UNF										15,000,000	15,000,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	15,000,000	15,000,000

	k Street / Cottonv		J				Project New	Status:	Essent	Priority in CIP (ial (Start within 1 yr)	
Department / Division:	Public Works D	epartment / Cap	oital Projects Div	vision			☐ In Progress☐ Completed	Deleted On Hold	Desiral	ary (Start within 1 to ble (Start within 3 to able (Start within 5 t	5 yrs)
Project Description: This project will improve the Justification or Signification or Signif	ance of Improve nproved drainage Costs: cociated with stori	ment: and reduce floc m drain mainten nd/or pipeline re ary, these estima	oding potential. ance are estima placement, whice ated maintenance	ated at approxim th typically have be costs are bas	ately \$121 per o lifespans of 70 ed on historical	to 100 years. maintenance	Project Location	DRACABA AVE	A PERSON OCITION OCITI	D AVE	ORACAEA AVE
fund these maintenance c	costs.						Street Impro	REPUBLICAVE ALLIES	CIP Category Electric Utility Landscaping	☐ Traff	
							✓ Drainage, Se	ewers & Waterlines			erground offitties
PROJECT PHASE	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way										35,000 75,000	35,000 75,000
Construction Other										398,000	398,000
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	508,000	508,000
FUNDING SOURCE	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total
Unfunded UNF										508,000	508,000
DEVENUE TOTAL										500.000	500 000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	508,000	508,000

Department / Division:	Public Works D	ain Department / Cap	oital Projects Div	<i>i</i> sion			Project ✓ New ☐ In Progress ☐ Completed	Deleted On Hold	Essenti Necess Desirat	Priority in CIP (ial (Start within 1 yr) iary (Start within 1 to ble (Start within 3 to able (Start within 5 to) o 3 yrs) i 5 yrs)
Project Description: This project involves the distrect. The proposed storwill connect to an existing storm event for the area. Justification or Signification	rm drain will beging storm drain will beging storm drain in Ironance of Improve II reduce flooding Costs: Tociated with storm and catch basin and catch basin and catch basin and catch storm of Valley's storm	n at the intersect onwood Avenue. ment: in the area. m drain mainten nd/or pipeline repary, these estima	tion of Hubbard The project will ance are estima placement, whice	Street and Skyl provide flood provide flood provide at approximate typically have see costs are bas	and Drive then grotection up to to the state of the state	go south and he 100-year catch basin. to 100 years. maintenance	Project Locati		OLAL WY SO OF SIGNED STATES OF SIGNED ST	FRAN LOU DE JACLYN ALLEHAST KALIMIA ST VIII SUN JACLYN BY JACLYN ALLEHAST ATIS SUN JACLY ATIS SUN JA	
							Street Impro	ovements ewers & Waterlines	☐ Electric Utility ☐ Landscaping	☐ Traff	ss fic Signals erground Utilities
PROJECT PHASE	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other										50,000 150,000 1,339,000	50,000 150,000 1,339,000
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	1,539,000	1,539,000
FUNDING SOURCE	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total
Unfunded UNF										1,539,000	1,539,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	1,539,000	1,539,000

Department / Division:	Public Works D	. Kennedy Drive Department / Cap	J	<i>i</i> ision			Project ✓ New ☐ In Progress ☐ Completed	Deleted On Hold	Essenti Necess Desiral	Priority in CIP (ial (Start within 1 yr) ary (Start within 1 to ole (Start within 3 to able (Start within 5 t	o 3 yrs) 5 yrs)
Project Description:							Project Locati	on Map:			
This project will improve the	ne crossgutter an	nd the intersection	n of Perris Boul	evard and John	F. Kennedy Dri	ve.					
Justification or Signification or Signif	ance of Improve approved drainage Costs: ociated with storual catch basin are aintenance costs. City of Moreno N	ment: and reduce floc m drain mainten nd/or pipeline re may vary, these /alley's storm dr	oding potential. ance are estima blacement, whice e estimated mail	ated at approxim th typically has h ntenance costs	ately \$121 per on nave a lifespans are based on hi	catch basin. of 70 to 100 storical	CACTUS OF THE STATE OF THE STAT	DELPHINUM / DELPHI	JOHN'F. K	NNEOY OR	S AVE
							Street Impro	ovements ewers & Waterlines	CIP Category Electric Utility Landscaping	☐ Traff	s fic Signals erground Utilities
PROJECT PHASE	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total
Prelim. Eng. / Environ.										15,000	15,000
Design										35,000	35,000
Right of Way										279 000	270 000
Construction Other										278,000	278,000
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	328,000	328,000
FUNDING SOURCE	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total
Unfunded UNF										328,000	328,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	328,000	328,000
ALTEROL TOTAL			U	U		ıı U		U		320,000	320,000

Project Title: Storm Dra	ain Line GG, Edg	gemont / Old 215	Frontage Road د	to Day Street				Status:		Priority in CIP (
							✓ New		_	al (Start within 1 yr)	
Department / Division:	Public Works D	Department / Cap	oital Projects Div	ision/			In Progress	Deleted	_	ary (Start within 1 to	
								On Hold	_	ole (Start within 3 to	
							Completed		✓ Deferra	ible (Start within 5 to	o 10 yrs)
Project Description:							Project Location	on Map:			
This project involves the de										4.1.	. ×
proposed storm drain will b										BLACK GUM ST	W B
Alessandro Boulevard to its		d 215 Frontage F	Road . The proje	ect will provide fl	ood protection (up to the 100-		\\ <u>\</u>	COTTONW	TE	MCO ST &
year storm event for the are	ea.							MON BE	RILL RD	ELLAAVE S	Journ's .
Justification or Significar	naa af Immuusiisi	mant.					SXC S			BAY AVE	13 4
This project will provide imp			reduce flooding	notential			MT BALDY DR	////	OLTZE HS	FARRAGUTAVE O	
This project will provide imp	proved dramage	in the area and	reduce nooding	potential.			CANYC			REPU	BLIC AVE SANDRO BLV
Estimated Maintenance C	Costs:						BLV		ca _Q	8 ALESS	SANDROBEV
Annual average costs asso		m drain mainten	ance are estima	ited at approxim	ately \$121 per o	catch basin.		///	The to	5	5 6
This does not include actua							Š		No Ma	SWORT	ORATE
years. Although actual ma							W TE			GOLDENCREST DR	SOR SET
maintenance costs for the	•	•	ain infrastructur	e. Currently no	new funding so	urce has been	NOT TO SCALE	1	X. X		
identified to fund these mai	intenance costs.										
									CIP Category		
							Street Impro	ovements		Park	S
							Bridges		Electric Utility	☐ Traff	ic Signals
							Buildings		Landscaping	Unde	erground Utilities
							✓ Drainage, Se	ewers & Waterlines			
		CY Projected	CY Return to			Carryover plus					
	CY Budget	Expenditure	Fund Balance	Carryover to	New Request	New Request				FY 2018-2019	
PROJECT PHASE	FY 2013-2014	FY 2013-2014	FY 2013-2014	FY 2014-2015	FY 2014-2015	FY 2014-2015	EV 2015 2016	EV 2016 2017			
Prelim. Eng. / Environ.		1				ll .	FY 2015-2016	FY 2016-2017	FY 2017-2018	and Beyond	Total
Design							F1 2013-2016	F1 2010-2017	FY 2017-2018	100,000	100,000
Pight of Way							F1 2013-2010	F1 2010-2017	FY 2017-2018	•	100,000
Right of Way							F1 2013-2010	F1 2010-2011	FY 2017-2018	100,000 200,000	100,000 200,000
Construction							F1 2013-2016	F1 2010-2017	FY 2017-2018	100,000	100,000
	0	0	0	0	0	0	0	0	0	100,000 200,000	100,000 200,000
Construction Other	0			0	0					100,000 200,000 4,009,000	100,000 200,000 4,009,000
Construction Other	0 CY Budget	0 CY Projected Expenditure	O CY Return to Fund Balance	0 Carryover to	0 New Request	0 Carryover plus New Request				100,000 200,000 4,009,000	100,000 200,000 4,009,000
Construction Other		CY Projected	CY Return to			Carryover plus				100,000 200,000 4,009,000 4,309,000	100,000 200,000 4,009,000
Construction Other PROJECT TOTAL FUNDING SOURCE Unfunded	CY Budget	CY Projected Expenditure	CY Return to Fund Balance	Carryover to	New Request	Carryover plus New Request	0	0	0	100,000 200,000 4,009,000 4,309,000 FY 2018-2019 and Beyond	100,000 200,000 4,009,000 4,309,000
Construction Other PROJECT TOTAL FUNDING SOURCE	CY Budget	CY Projected Expenditure	CY Return to Fund Balance	Carryover to	New Request	Carryover plus New Request	0	0	0	100,000 200,000 4,009,000 4,309,000 FY 2018-2019	100,000 200,000 4,009,000 4,309,000
Construction Other PROJECT TOTAL FUNDING SOURCE Unfunded	CY Budget	CY Projected Expenditure	CY Return to Fund Balance	Carryover to	New Request	Carryover plus New Request	0	0	0	100,000 200,000 4,009,000 4,309,000 FY 2018-2019 and Beyond	100,000 200,000 4,009,000 4,309,000
Construction Other PROJECT TOTAL FUNDING SOURCE Unfunded	CY Budget	CY Projected Expenditure	CY Return to Fund Balance	Carryover to	New Request	Carryover plus New Request	0	0	0	100,000 200,000 4,009,000 4,309,000 FY 2018-2019 and Beyond	100,000 200,000 4,009,000 4,309,000
Construction Other PROJECT TOTAL FUNDING SOURCE Unfunded	CY Budget	CY Projected Expenditure	CY Return to Fund Balance	Carryover to	New Request	Carryover plus New Request	0	0	0	100,000 200,000 4,009,000 4,309,000 FY 2018-2019 and Beyond	100,000 200,000 4,009,000 4,309,000
Construction Other PROJECT TOTAL FUNDING SOURCE Unfunded	CY Budget	CY Projected Expenditure	CY Return to Fund Balance	Carryover to	New Request	Carryover plus New Request	0	0	0	100,000 200,000 4,009,000 4,309,000 FY 2018-2019 and Beyond	100,000 200,000 4,009,000 4,309,000
Construction Other PROJECT TOTAL FUNDING SOURCE Unfunded	CY Budget	CY Projected Expenditure	CY Return to Fund Balance	Carryover to	New Request	Carryover plus New Request	0	0	0	100,000 200,000 4,009,000 4,309,000 FY 2018-2019 and Beyond	100,000 200,000 4,009,000 4,309,000

Project Title: Storm Dra Department / Division:		n Line K, Runnin	•		00' West of Petti	t Street	Project New In Progress Completed	Status: ☐ Deleted ☑ On Hold	☐ Essentia ☑ Necessa ☐ Desirable	Priority in CIP (I (Start within 1 ry (Start within 2 e (Start within 3 e (Start within 5	yr) 1 to 3 yrs) to 5 yrs)
Project Description: This project consists of the is complete and was TUMF Riverside County Flood Co	funded as part	of the SR-60 / N	Ioreno Beach Pr	oject. Construc	tion may be reim	nbursable with	Project Location	on Map:	OLIVER ST	JUNIPER AV	/E
Justification or Significar This project is part of the M the SR-60 / Moreno Beach Caltrans and diverts it to th the interchange is complete Estimated Maintenance C Annual average costs asso does not include actual cat Although actual maintenan	laster Drainage I Interchange impe Nason Basin a e. Costs: ciciated with storn ch basin and/or	Plan (MDP) for the provements because planned in the planned in the planned in drain maintenary pipeline replacer	ause it relieves on MDP. Caltrans ance are estimate ment, which typic	Irainage under the requires the store the stor	ne SR-60 as req rm drain to be co ately \$121 per ca ans of 70 to 100	uired by omplete before atch basin. This years.	N E E	RONWO STREET	*/	RONWOO	D AVE
costs for the City of Morenc these maintenance costs. F	Valley's storm	drain infrastructu	ire. Currently no	new funding so			☐ Street Impre☐ Bridges☐ Buildings		CIP Category Electric Utility Landscaping lines	☐ Traffic Si	ignals ound Utilities
	CY Budget	CY Projected Expenditure	CY Return to Fund Balance	Carryover to	New Request	Carryover plus New Request				FY 2018-2019	
PROJECT PHASE Prelim. Eng. / Environ.	FY 2013-2014	FY 2013-2014	FY 2013-2014	FY 2014-2015	FY 2014-2015	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	and Beyond	Total
Design							100,000				100,000
Right-of-Way Construction							2,300,000				2,300,000
Other PROJECT TOTAL	0	0	0	0	0	0	2,400,000	0	0	0	2,400,000
FUNDING SOURCE	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total
Cap. Proj. Reimb. (3008) 804 NEW 70 77-3008 TUMF (3003)							2,400,000				2,400,000
REVENUE TOTAL	0	0	0	0	0	0	2,400,000	0	0	0	2,400,000

Project Title: Storm Dra	ain Line LL						Project	Status:	Project	Priority in CIP	Category
<u>Department / Division:</u>	Public Works D	epartment / Cap	oital Projects Div	vision			☐ New ☐ In Progress ☐ Completed	Deleted On Hold	Necess Desiral	ial (Start within 1 yr) sary (Start within 1 to ble (Start within 3 to able (Start within 5 t	o 3 yrs) o 5 yrs)
Project Description:							Project Location	on Map:			
This project will include the Road. The project include going forward under the lear RCFC. Design and Construction of Design and ROW: Complet Construction: FY 2014- 20 Justification or Significa	es completing the adership of RCF costs will be paid ete by July 2014	e design, acquirin C&WCD. City o by RCFC&WCI	ng right-of-way, if Moreno Valley	advertisement, a	and construction	n. This project is	×	EDGEMONT ST	DRAÇAEA AVE	COTTONWOOD AV	FEDERICK ST.
This project will provide im Estimated Maintenance (proved drainage		reduce flooding	potential.			W S MOTTO SEALS	W /	SHERM	AN AVE S	NNE AVE
Annual average costs assorthis does not include actu years. Although actual mamaintenance costs for the identified to fund these ma	al catch basin ar aintenance costs City of Moreno \	nd/or pipeline rep may vary, these /alley's storm dr	placement, whice estimated main ain infrastructur	th typically has hone the hand had had had had had had had had had ha	nave a lifespans are based on his new funding so	of 70 to 100 storical	Street Impro	ovements ewers & Waterlines	CIP Category Electric Utility Landscaping	Park	ss fic Signals erground Utilities
PROJECT PHASE	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other	11 2013-2014	112013-2014	1 1 2013-2014	1120142013	1120142013	11 2014-2013	11 2013-2010	112010-2017	11 2017-2010	and Beyond	rotar
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	0	0
FUNDING SOURCE	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total
Funded by RCFC&WCD Funded											
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	0	0

Project Title: SR-60 Cu	ulvert Crossing T	ïe-ins between I	ndian Street and	d SR-60 Perris E	Boulevard Off-Ra	amp	Project	Status:	Project	Priority in CIP (Category
Department / Division:	Public Works D	Department / Cap	oital Projects Div	vision			✓ New ☐ In Progress ☐ Completed	Deleted	Essent Necess Desiral	ial (Start within 1 yr) sary (Start within 1 to ble (Start within 3 to able (Start within 5 t	o 3 yrs) 5 yrs)
Project Description:							Project Locati	on Man:	_		
This project proposes to in side of the freeway betwee Boulevard (which is presei property businesses and s Sunnymead Boulevard. Dorder to install these storm access easements will new Sunnymead Boulevard eaconstructed. Justification or Significa This project will provide im	en Indian Street anted in a separate storm water curred buring heavy down drain connectored to be acquired at of Indian Street ince of Improve approved drainage	and SR-60 Perrice CIP form as a cently sheet flows repours, these pers within the privity. Furthermore, at must be constant:	s off-ramp to the project). The ex- across their par rivate properties ate properties, of the proposed st ructed before th	e proposed storr kisting culvert out king lots / prope flood and acces construction and form drain line elese connectors	n drain line alon utlets are located erties in a souther as becomes pro permanent mai attension from Li through private	g Sunnymead d behind private erly direction to blematic. In intenance ine H along property can be	15 S/APO SR-60	SINGE	OPORTO DR SR-60 EBO.C. Trm Drain Line FIR AVE		NTCHING ST
Annual average costs assorthis does not include actual Maintenar costs for the City of Moren fund these maintenance costs	ociated with stori al catch basin ar nce costs may va no Valley's storm	nd/or pipeline re ary, these estima	placement, which ated maintenance	th typically have be costs are bas	lifespans of 70 ed on historical	to 100 years. maintenance	Street Impro	ovements ewers & Waterlines	CIP Category Electric Utility Landscaping	☐ Traff	s fic Signals erground Utilities
		CY Projected	CY Return to			Carryover plus				EV 2010 2010	
PROJECT PHASE	CY Budget FY 2013-2014	Expenditure FY 2013-2014	Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other	11 2013-2014	11 2013-2014	112013-2014	11 2014-2013	112014-2013	112014-2013	11 2013-2010	112010-2017	112017-2010	29,100 147,600 55,400 950,300	29,100 147,600 55,400 950,300
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	1,182,400	1,182,400
FUNDING SOURCE	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total
Unfunded UNF										1,182,400	1,182,400
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	1,182,400	1,182,400

Department / Division:	Quincy Street Sto	orm Drain Department / Cap	oital Projects Div	<i>i</i> ision			Project ✓ New ☐ In Progress ☐ Completed	Deleted On Hold	Essenti Necess Desirat	ial (Start within 1 yr) sary (Start within 1 tr) ble (Start within 3 to able (Start within 5 t	o 3 yrs) 5 yrs)
Project Description: This project will involve the Justification or Significa This project will provide im Estimated Maintenance Annual average costs ass This does not include actu Although actual maintenan costs for the City of Morer fund these maintenance of	ence of Improvents reproved drainage Costs: reproved with store all catch basin are ance costs may vano Valley's storm	ment: in the area and m drain mainten nd/or pipeline relary, these estima	reduce flooding ance are estima placement, whice ated maintenance	potential. Ited at approximely typically have the costs are bas	ately \$121 per o lifespans of 70 ed on historical	to 100 years. maintenance	Project Locati	WHILE SAND IN	ISA TOP TR	CONWOOD AVE 30 00 00 00 00 00 00 00 00 00 00 00 00 0	
							Street Impro	ovements ewers & Waterlines	CIP Category Electric Utility Landscaping	Park	s fic Signals erground Utilities
PROJECT PHASE Prelim. Eng. / Environ.	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond 308,000	Total 308,000
Design Right of Way Construction Other										513,000 4,078,000	513,000 4,078,000
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	4,899,000	4,899,000
FUNDING SOURCE	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total
Unfunded UNF										4,899,000	4,899,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	4,899,000	4,899,000



CITY OF MORENO VALLEY Capital Improvement Plan FY 2014-2019 and Beyond

<u>Project Name</u>	<u> Page #</u>
Electric Utility	
Funded Projects	
Electric Vehicle Charging Infrastructure	E-3
Install Cable to Transfer Part of Load from Globe 12kV to Indian 12kV	E-4
Installation of Backbone System for the New Cardinal 33kV Substation	E-5
LRB Funded Utility Projects	E-6
MVU-0023 MoVal 33kV South Industrial Substation WDAT	E-7
MVU-0024 Nason Bridge Project	E-8
Partially Funded Projects	
12kV Feeder from Kitching Street / Edwin Road, North on Kitching Street and East to Lasselle Street	E-9
Install Centerpointe-Crosstown Feeder from JFK and Perris to Heacock and Cactus	E-10
MOVAL Kitching 115kV Substation	E-11
MVU-0025 Eucalyptus Avenue to Moreno Beach Bridge Project	E-12
Unfunded Projects	
28 MVA Transformer Phase 2	E-13
Brodiaea Avenue / Quincy Street to Merwin Street - Backbone System	E-14
Heacock Street / Centerpointe / South Industrial Area - Feeder Line	E-15
Indian Street / Krameria Avenue to Indian Street IC - Backbone System	E-16
MOVAL Substation Conduits and Feeders on Cottonwood Avenue and Oliver Street	E-17
MVU-0013 Circuit No. 6 Substation / Alessandro Boulevard to Indian Street	E-18
MVU-0016 Rancho Belago 12kV Feeder, Phase 1 Substation / Cottonwood Avenue	E-19
MVU-0017 28 MVA Bank Increase, Phase 1 Substation	E-20
MVU-0021 MoVal 115kV Substation WDAT Increase	E-21
MVU-0022 MoVal 12kV Globe WDAT Increase	E-22



REVENUE TOTAL	0	0	0	0	30,000	30,000	0	0	0	0	30,000
805 0026 70 80-6010					30,000	30,000					30,000
MSRC (6010)	1-1 2013-2014	1 1 2013-2014	1 1 2013-2014	1 1 2014-2015	1 1 2014-2015		1 1 2013-2010	1 1 2010-2017	1 1 2011-2010	and beyond	
FUNDING SOURCE	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total
PROJECT TOTAL	0	0	0	0	30,000	30,000	0	0	0	0	30,000
Other		_		_			_		_	_	
Construction					25,000	25,000					25,000
Design Right-of-Way					5,000	5,000					5,000
Prelim. Eng. / Environ.					5.000	5.000					
PROJECT PHASE	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total
Estimated Maintenance Ongoing maintenance co		loreno Valley Uti	lity's rate structu	ire as part of the	cost to serve.		Street Impre	~	CIP Category Electric Utility Landscaping lines	☐ Parks ☐ Traffic Si ☐ Undergro	gnals ound Utilities
A \$15,000 grant for the E required to spend \$30,00 and evaluate the benefits	0 to receive the \$1	I5,000 grant. Th	e purpose of ins	stalling an EVSE			W E E NOT TO SCALE		5	CACTUS	AVE
Justification or Signification							N /	GOLDEN	CREST DR	ة ا	
Construction: December	2014 to February	2015					AGE RD		AD TELSWOI	RESOURCE WAY O	
Design: July 2014 to Sep Bid: October 2014	tember 2014						FRONT		TH ST		RAHAM
lot. The EVSE will be an capable of charging up to service provider for Morei run of approximately 100'	AC Level 2 charge 7.2kW. Engineer no Valley Electric I	er (208/240V AC ring, design, and Utility (MVU). A	, 40 A) using tw inspection servi contractor will in	o standard SAE ices will be proving the capital of	J1772 charging ided by Enco, th	ports, each e engineering	BRILLE ROUTAGE RO	BAY AVE	VE BANDRO BLVD	FREDERICKST	ear ave
Project Description: The proposed EV chargin	og upit (EVSE) will	he a dual port o	ateway with pro	tactiva ballarde	located in the C	ity Hall parking	Project Location	on Map:			
		•	·				☐ In Progress ☐ Completed	On Hold		e (Start within 3 e (Start within 5	
Department / Division:	Public Works D	epartment / Elec	tric Utility Division	on			✓ New	□ Deleted		I (Start within 1 ; ry (Start within 1	
Project Title: Electric	Vehicle Charging I	illiastiucture (ot	00 0020 10 00)					Status:		Priority in CIP C	

PROJECT PHASE Prelim. Eng. / Environ. Design Right-of-Way Construction Other PROJECT TOTAL FUNDING SOURCE 2007 Taxable LRBs (6020) 805 0024 70 80-6020 Electric Fund (6010) 805 0024 70 80-6010 REVENUE TOTAL	13,650 195,000 208,650 CY Budget FY 2013-2014 208,650	O CY Projected Expenditure FY 2013-2014	13,650 13,650 CY Return to Fund Balance FY 2013-2014 13,650	195,000 Carryover to FY 2014-2015 195,000	FY 2014-2015 27,300 195,000 222,300 New Request FY 2014-2015 195,000 27,300	27,300 390,000 417,300 Carryover plus New Request FY 2014-2015 390,000 27,300	O FY 2015-2016	0 FY 2016-2017	FY 2017-2018 0 FY 2017-2018	FY 2018-2019 and Beyond 0 FY 2018-2019 and Beyond	Total 27,300 390,000 417,300 Total 390,000 27,300
Prelim. Eng. / Environ. Design Right-of-Way Construction Other PROJECT TOTAL FUNDING SOURCE 2007 Taxable LRBs (6020) 805 0024 70 80-6020 Electric Fund (6010)	13,650 195,000 208,650 CY Budget FY 2013-2014	0 CY Projected Expenditure	13,650 13,650 CY Return to Fund Balance FY 2013-2014	195,000 195,000 Carryover to FY 2014-2015	27,300 195,000 222,300 New Request FY 2014-2015 195,000	27,300 390,000 417,300 Carryover plus New Request FY 2014-2015 390,000	0	0	0	and Beyond 0 FY 2018-2019	27,300 390,000 417,300 Total
Prelim. Eng. / Environ. Design Right-of-Way Construction Other PROJECT TOTAL FUNDING SOURCE 2007 Taxable LRBs (6020) 805 0024 70 80-6020	13,650 195,000 208,650 CY Budget FY 2013-2014	0 CY Projected Expenditure	13,650 13,650 CY Return to Fund Balance FY 2013-2014	195,000 195,000 Carryover to FY 2014-2015	27,300 195,000 222,300 New Request FY 2014-2015	27,300 390,000 417,300 Carryover plus New Request FY 2014-2015	0	0	0	and Beyond 0 FY 2018-2019	27,300 390,000 417,300 Total
Prelim. Eng. / Environ. Design Right-of-Way Construction Other PROJECT TOTAL FUNDING SOURCE 2007 Taxable LRBs (6020)	13,650 195,000 208,650 CY Budget FY 2013-2014	0 CY Projected Expenditure	13,650 13,650 CY Return to Fund Balance FY 2013-2014	195,000 195,000 Carryover to FY 2014-2015	27,300 195,000 222,300 New Request FY 2014-2015	27,300 390,000 417,300 Carryover plus New Request FY 2014-2015	0	0	0	and Beyond 0 FY 2018-2019	27,300 390,000 417,300 Total
Prelim. Eng. / Environ. Design Right-of-Way Construction Other PROJECT TOTAL FUNDING SOURCE	13,650 195,000 208,650 CY Budget FY 2013-2014	0 CY Projected Expenditure	13,650 13,650 CY Return to Fund Balance	195,000 195,000 Carryover to	27,300 195,000 222,300 New Request	27,300 390,000 417,300 Carryover plus New Request	0	0	0	and Beyond 0 FY 2018-2019	27,300 390,000 417,300
Prelim. Eng. / Environ. Design Right-of-Way Construction Other PROJECT TOTAL	13,650 195,000 208,650 CY Budget	0 CY Projected Expenditure	13,650 13,650 CY Return to Fund Balance	195,000 195,000 Carryover to	27,300 195,000 222,300 New Request	27,300 390,000 417,300 Carryover plus New Request	0	0	0	and Beyond 0 FY 2018-2019	27,300 390,000 417,300
Prelim. Eng. / Environ. Design Right-of-Way Construction Other	13,650 195,000	0	13,650 13,650	195,000	27,300 195,000	27,300 390,000 417,300				and Beyond	27,300 390,000
Prelim. Eng. / Environ. Design Right-of-Way Construction Other	13,650 195,000		13,650	195,000	27,300 195,000	FY 2014-2015 27,300 390,000				and Beyond	27,300 390,000
Prelim. Eng. / Environ. Design Right-of-Way Construction	13,650	2010 2014			27,300	FY 2014-2015 27,300	FY 2015-2016	FY 2016-2017	FY 2017-2018		27,300
Prelim. Eng. / Environ. Design Right-of-Way	13,650	1 1 2010 2014			27,300	FY 2014-2015 27,300	FY 2015-2016	FY 2016-2017	FY 2017-2018		27,300
Prelim. Eng. / Environ. Design		11 2010 2014		FY 2014-2015		FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018		
Prelim. Eng. / Environ.		11 2010 2014		FY 2014-2015		FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018		
PROJECT PRASE	F1 2013-2014	1 1 2010 2014	FT 2013-2014	FY 2014-2015	FY 2014-2015		FY 2015-2016	FY 2016-2017	FY 2017-2018		Total
DDO IFCT DUASE	CY Budget	Expenditure FY 2013-2014	Fund Balance	Carryover to	New Request	New Request		I			
	1	CY Projected	CY Return to			Carryover plus		sewers & Water	lines	☐ Undergro	ound Utilities
Ongoing maintenance cost	s are built into M	oreno Valley Uti	lity's rate structu	re as part of the	cost to serve.		Street Impre	✓	CIP Category Electric Utility Landscaping	☐ Parks ☐ Traffic Si	gnals
Estimated Maintenance C	osts:						S NOTTO SCALE				
interconnects until the WDA	, ,						W E		HARLEY KNOX BLVD		
WDAT agreement. This pr								7			
Ross distribution center is s reached peak load of appro)	INDIAN	El GI	LOBE ST	
Justification or Significar				was a manak ikib	maniful of 0,000	المصم ١٨١٠		Fo N	PERRIS	KITCHING	- Fig
Constitution. December 2	or + to bandary z	.0.10					뮢	NAND INA AVE	MOI BLVD	G ST	AS SELLES
Bid: October 2014 Construction: December 2	014 to January 2	015					TEACOCK ST	GAN MIC		DULAR WAY	
Design: July 2014 to Septe	ember 2014						TS X	SANMIC	HELE RD	EDWIN RD	IEE.
126, including splices, term	ination, and othe	er supporting ele	ments.					CARDINAL AVE	RIVARD RD		
Install approximately 2,600				3 to S-125 throu	gh structures M	-851 and S-					
Project Description:							Project Location	on Man		-	
							☐ Completed	☐ On Hold		e (Start within 5	
		•	and Othing Divisio	on			✓ In Progress			ry (Start within 1 e (Start within 3 t	• •
Department / Division:	Public Works D	epartment / Elec					I New	□ Deleted		l (Start within 1 y ry (Start within 1	
Department / Division:	Public Works D	epartment / Elec	trio Utility Divinio				☐ New		I Fssential		

E - 5

REVENUE TOTAL

321,000

321,000

				F1 20	714-2019 and Be	eyonu					
		•	ew Cardinal 33k\	•	Project ☐ New ☐ In Progress ☐ Completed	Status: Deleted On Hold	Essential Necessar Desirable	Priority in CIP ((Start within 1 y (Start within 3 (Start within 3 e (Start within 5	yr) 1 to 3 yrs) to 5 yrs)		
Project Description: Install approximately 2,000 UG structures, 12kV cable, substation into the existing the end of Cardinal Ave, ear This project was constructed Design: July 2013 to Janua Bid: February 2014 Construction: June 2014 Justification or Significan The South Industrial Area is capacity each. In 2012 the is expected to be occupied	PME switchgea 12kV system. Tast to Perris Blvd d by a develope ary 2014 The second of	r, and splicing or the conduit will be and west to Carr. r. nent: ris 12kV, Indian of reached 6,000 year load foreca	omponents to intering installed from rdinal Ave. 12kV, and Globe KW without tak st of the area is	egrate the new the potential local the potenti	South Industrial ation of the subs	Area 33/12kV station, N/E of the 3,000 kW tion center that	Project Location	HEACOOK ST CAUDINA		3 0	
project will support the man Estimated Maintenance C Ongoing maintenance costs	osts:	·			cost to serve.		☐ Street Impre☐ Bridges☐ Buildings☐ Drainage, S	V	Electric Utility Landscaping	☐ Parks ☐ Traffic Si ☐ Undergro	gnals ound Utilities
PROJECT PHASE Prelim. Eng. / Environ. Design Right-of-Way Construction Other	CY Budget FY 2013-2014 21,000 300,000	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014 21,000 300,000	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total
PROJECT TOTAL	321,000	0	321,000	0	0	0	0	0	0	0	
FUNDING SOURCE 2007 Taxable LRBs (6020) 805 0023 70 80-6020	CY Budget FY 2013-2014 321,000	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014 321,000	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total

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REVENUE TOTAL

132,696

0

132,696

0

0

0

0

0

0

0

CITY OF MORENO VALLEY Capital Improvement Plan - Project Details FY 2014-2019 and Beyond

Project Title: LRB Funded Utility Projects (805 0001 70 80) **Project Status:** Project Priority in CIP Category ✓ Essential (Start within 1 yr) ☐ New □ Deleted □ Necessary (Start within 1 to 3 yrs) Department / Division: Public Works Department / Electric Utility Division ☐ In Progress Desirable (Start within 3 to 5 yrs) ☐ On Hold Completed ☐ Deferrable (Start within 5 to 10 yrs) **Project Description:** Project Location Map: New electric circuit getaways were constructed at the substation for future feeders to support new development. The new feeder circuits provide additional capacity for customers in the eastern commerical industrial areas. In addition, the new feeders allows for the rearrangement and off loading of heavily loaded circuits and increasing flexibility and reliability of the DRACAEA AVE DRACAEA AVE Moreno Valley Electric Utility (MVU) electric grid. Design: Completed April 2010 Bidding/Advertisement: Completed June 2010 Construction: Completed June 2012 Justification or Significance of Improvement: ALESSANDRO BLVD This project allows for the completion of projects related to the substation and will increase capacity of the electric distribution grid to better serve City customers. This project is part of the 2005 Lease Revenue Bond Issue and will be BRODIAEA AVE BRODIAEA AVE funded from this source. **Estimated Maintenance Costs: CIP Category** Ongoing maintenance costs are built into Moreno Valley Utility's rate structure as part of the cost to serve. ☐ Street Improvements **▼** Electric Utility ☐ Parks Bridges Landscaping Traffic Signals ☐ Buildings □ Underground Utilities Drainage, Sewers & Waterlines CY Projected CY Return to Carryover plus CY Budget Expenditure **Fund Balance New Request** FY 2018-2019 Carryover to New Request PROJECT PHASE FY 2014-2015 FY 2013-2014 FY 2013-2014 FY 2013-2014 FY 2014-2015 FY 2014-2015 FY 2015-2016 FY 2016-2017 FY 2017-2018 and Beyond Total Prelim. Eng. / Environ. Design Right of Way Construction 132,696 132,696 Other PROJECT TOTAL 132,696 0 132,696 0 0 0 0 0 0 0 0 CY Return to CY Projected Carryover plus **New Request** FY 2018-2019 CY Budget Expenditure **Fund Balance** Carryover to **New Request FUNDING SOURCE** FY 2013-2014 FY 2013-2014 FY 2013-2014 FY 2014-2015 FY 2014-2015 FY 2014-2015 FY 2015-2016 FY 2016-2017 FY 2017-2018 and Beyond Total 2005 LRBs (6010) 805 0001 70 80-6010 132,696 132,696

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Project Title: MVU-002	3 Moval 33kV S	outh Industrial S	ubstation WDA I	(805 0021 70 8	30)		<u>Project</u>	Status:	<u>Project</u>	Priority in CIP C	Category
							□ New	□ Dalata d		I (Start within 1	• •
Department / Division:	Public Works D	epartment / Elec	ctric Utility Division	on			In Progress	☐ Deleted		ry (Start within 1	• •
							☐ Completed	☐ On Hold		e (Start within 3 i le (Start within 5	, ,
										le (Start Within 5	to to yis)
Project Description:	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\		T :((()A(DAT)(40 8404 84 14			Project Location	on Map:			
This project will consist of a Substation. This area is se			,					FIL	H 1 100414	1100	MATTER
combined WDAT Contract	•								IRIS AVE	The state of the s	/// - 7
purposes, have parallel poi		•				•		TS.	GOYA AVE	PULENGUA	
interconnect has limited loa	ad transfer point	between Cactus	12kV and Naso	n 12kV circuits f	rom MoVal Sub	station. In		HEACOCK ST	KRAMERIA AVE		
2011, the peak non-coincid								HEAC			
average projected load on		•				•		DIAN			
This area is impacted by the	•	opment of some	12 industrial pro	ojects consisting	of approximatel	ly 10.9 million		Z	PER		/
square feet of new industria	ai space.							SAN MICHELE RD	1	一 (型)	
Design: Completed Janua	ry 2014						Š	NANDI	NA AVE		
Bidding/Advertisement: Ma	•						W E	>	GLOBE ST	/ (
Construction: May 2014 to	August 2014						NOT TO SCALE				
Justification or Significar This project will improve the			MVII service te	rritory and incres	asas raliahility fo	or new	☐ Street Impr	ovements	CIP Category		
developments.	e ooutii iiidastiik	ar capacity or the	. IVI V O SCI VICE LE	and increa	ases reliability ic	or new	☐ Bridges	overnents .	Electric Utility	☐ Parks	
Estimated Maintenance C	osts:						☐ Buildings		Landscaping	☐ Traffic Si	gnals
Ongoing maintenance cost	s are built into M	loreno Valley Uti	lity's rate structu	ire as part of the	cost to serve.			Sewers & Water	lines	□ Undergro	ound Utilities
								Jonese & Trace.			
	OV Burdenst	CY Projected	CY Return to	0	N B	Carryover plus				EV 0040 0040	
PROJECT PHASE	CY Budget FY 2013-2014	Expenditure FY 2013-2014	Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total
Prelim. Eng. / Environ.	1120102014	11 2010 2014	1120102014	11 2014 2010	11 2014 2010	1120142010	1 1 2010 2010	1 1 2010 2011	1 1 2017 2010	una Boyona	10141
Design	150,000	150,000									
Right-of-Way											
Construction	2,151,832	1,950,000		201,832		201,832					201,832
Other PROJECT TOTAL	2,301,832	2,100,000	0	201,832	0	201,832	0	0	0	0	201,832
I NOULOI TOTAL	2,001,002	CY Projected	CY Return to	201,002	<u> </u>	Carryover plus	<u> </u>	<u> </u>	<u> </u>		201,002
	CY Budget	Expenditure	Fund Balance	Carryover to	New Request	New Request				FY 2018-2019	
FUNDING SOURCE	FY 2013-2014	FY 2013-2014	FY 2013-2014	FY 2014-2015	FY 2014-2015	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	and Beyond	Total
2007 Taxable LRBs (6020)											
805 0021 70 80-6020	2,301,832	2,100,000		201,832		201,832					201,832
					_				_		
REVENUE TOTAL	2,301,832	2,100,000	0	201,832	0	201,832	0	0	0	0	201,832

Project Title: MVU-0024 Nason Bridge Project (805 0007 70 80)							Project Status: Project Priority in CIP Categor ■ Essential (Start within 1 yr)					
Department / Division:	Public Works D	epartment / Elec	ctric Utility Division	on			☐ New	Deleted		ry (Start within 1	• •	
			•				☐ In Progress	On Hold		(Start within 3	• •	
									☐ Deferrable	e (Start within 5	to 10 yrs)	
Project Description:							Project Location	on Map:				
This project is part of the Conncil through the adoption								IRONWOOD AVE	(\ \	IRONWOOD AVE	NO	
conduits within the bridge of							5		ا القال	IKONWOODAVE	EAGH	
	· ·				•	•	KHOCHNOCK		WORRISON ST	M	MORENO BEACH DR	
Design: Completed Bidding/Advertisement: Co	mpleted Februa	n/ 2013							A SO C		MORE	
Construction: Completed S		Ty 2013					_	SR-60	m H III L I	SR-60		
							-1		IR AVE	TS NO		
Justification or Significant This project improves the S			VII service territ	ony and increase	se reliability for n	ω. O.W.	5		EUCALYPTUS AVE	NASC —		
developments.	odin madsinar d	apacity of the W	VO SCIVICE TEITIE	ory and morease	23 Teliability Tol Ti	· · ·	w N E		1 1		7	
							NOT TO SCALE		DRACAEA AVE		2 /	
Estimated Maintenance C Ongoing maintenance cost		loreno Vallev Uti	lity's rate structu	re as part of the	cost to serve		П		-FH III	F		
ongoing maintenance cost			y o rato on dota	a a part or inc					CIP Category			
							Street Impre	ovements	Electric Utility	☐ Parks		
							☐ Bridges☐ Buildings		Landscaping	 ☐ Traffic Si	gnals	
								ewers & Water	lines	Undergro	ound Utilities	
				T	T				····			
	CY Budget	CY Projected Expenditure	CY Return to Fund Balance	Carryover to	New Request	Carryover plus New Request				FY 2018-2019		
PROJECT PHASE	FY 2013-2014	FY 2013-2014	FY 2013-2014	FY 2014-2015	FY 2014-2015	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	and Beyond	Total	
Prelim. Eng. / Environ. Design												
Right-of-Way												
Construction	76,933	73,540	3,393									
Other PROJECT TOTAL												
PROJECTIOTAL	76 022	72 540	2 202			^	^	^	0	0		
	76,933	73,540	3,393	0	0	Carryover plus	0	0	0	0	(
	76,933 CY Budget	73,540 CY Projected Expenditure	3,393 CY Return to Fund Balance	Carryover to	0 New Request	0 Carryover plus New Request	0	0	0	0 FY 2018-2019	C	
FUNDING SOURCE	CY Budget FY 2013-2014	CY Projected	CY Return to			Carryover plus	0 FY 2015-2016	0 FY 2016-2017	0 FY 2017-2018		(Total	
2007 Taxable LRBs (6020)	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to	New Request	Carryover plus New Request				FY 2018-2019		
	CY Budget FY 2013-2014	CY Projected Expenditure	CY Return to Fund Balance	Carryover to	New Request	Carryover plus New Request				FY 2018-2019		
2007 Taxable LRBs (6020)	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to	New Request	Carryover plus New Request				FY 2018-2019		
2007 Taxable LRBs (6020)	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to	New Request	Carryover plus New Request				FY 2018-2019		
2007 Taxable LRBs (6020)	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to	New Request	Carryover plus New Request				FY 2018-2019		
2007 Taxable LRBs (6020)	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to	New Request	Carryover plus New Request	FY 2015-2016			FY 2018-2019	Total	

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Project Title: 12kV Feeder from Kitching Street / Edwin Road, North on Kitching Street and East to Lasselle Street (805 0025 70 80) Department / Division: Public Works Department / Electric Utility Division								Project Status: New □ Deleted □ In Progress □ Completed □ Completed □ Deleted □ Deleted □ Deleted □ Desirable (Start within 1 to 3 yrs) □ Deferrable (Start within 5 to 10 yrs)				
Project Description: Install approximately 3,000 structures, 12kV cable, PM Design: January 2015 Bid: July 2015 Construction: September 2 Justification or Significan The installation will create a will increase reliability for th Estimated Maintenance C Ongoing maintenance cost	E switchgear, ar 2015 ace of Improver a second reliabili be large and imp	nd splicing comp nent: ity tie of the Sout ortant industrial/	onents. th Industrial Area commercial cust	a with substation omers in the are	n circuits on Lassea.		Project Location NAMDINA AVE	PERRIS VALLEYS RIVARD RD N MICHELE RD KNO OATH	TORM DRAIN EDWN RD ULAR WAY EDWN RD EDWN RD	MSSELLEST	Constitute to Tale of	
							Street Impr Bridges Buildings Drainage, S	✓	CIP Category Electric Utility Landscaping lines	☐ Traffic Si	ignals ound Utilities	
DDO IFOT DUAGE	CY Budget	CY Projected Expenditure	CY Return to Fund Balance	Carryover to	New Request	Carryover plus New Request	FV 2045 2040	EV 2040 2047	EV 2017 2010	FY 2018-2019	T	
PROJECT PHASE Prelim. Eng. / Environ. Design Right-of-Way Construction Other	FY 2013-2014	FY 2013-2014	FY 2013-2014	FY 2014-2015	FY 2014-2015 31,500	FY 2014-2015 31,500	FY 2015-2016 450,000	FY 2016-2017	FY 2017-2018	and Beyond	31,500 450,000	
PROJECT TOTAL	0	0	0	0	31,500	31,500	450,000	0	0	0	481,500	
FUNDING SOURCE 2007 Taxable LRBs (6020) 805 0025 70 80-6020	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total 31,500	
2007 Taxable LRBs (6020) 6020.UNF					31,300	31,300	450,000				450,000	
REVENUE TOTAL	0	0	0	0	31,500	31,500	450,000	0	0	0	481,500	

								ect Status: Project Priority in CIP Category Essential (Start within 1 yr) Necessary (Start within 1 to 3 yrs) Desirable (Start within 3 to 5 yrs) Deferrable (Start within 5 to 10 yrs)			
								DON Map: THE WARM AND THE WARM	JOHN F KENNEDY E	CACTUS AVE	Waseline St.
load has already exceeded possible sustained outages capacity							W E S S S S S S S S S S S S S S S S S S	HEAC	THE STATE OF THE S	GENTIAN AN	
Estimated Maintenance Costs: Ongoing maintenance costs are built into Moreno Valley Utility's rate structure as part of the cost to serve.									CIP Category Electric Utility Landscaping lines	☐ Traffic Si	gnals ound Utilities
	CY Budget	CY Projected Expenditure	CY Return to Fund Balance	Carryover to	New Request	Carryover plus New Request				FY 2018-2019	
PROJECT PHASE	FY 2013-2014	FY 2013-2014	FY 2013-2014	FY 2014-2015	FY 2014-2015	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	and Beyond	Total
Prelim. Eng. / Environ. Design Right-of-Way							40,000 44,000				40,000 44,000
Construction Other	629,935		629,935				1,829,935				1,829,935
PROJECT TOTAL	629,935	0	629,935	0	0	0	1,913,935	0	0	0	1,913,935
FUNDING SOURCE	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total
2007 Taxable LRBs (6020) 805 0022 70 80-6020 2007 Taxable LRBs (6020) 6020.UNF	629,935		629,935				1,913,935			·	1,913,935
REVENUE TOTAL	629,935	0	629,935	0	0	0	1,913,935	0	0	0	1,913,935

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Project Title: MOVAL K	roject Title: MOVAL Kitching 115kV Substation (805 0027 70 80)							Project Status: Project Priority in CIP				
Department / Division: Public Works Department / Electric Utility Division								 ✓ New ☐ In Progress ☐ Completed ☐ Completed ☐ Deleted ☐ Desirable (Start within 1 to 2 Desirable (Start within 3 to 3 Deferrable (Start within 5 to 3 Deferrable (Start within 1 yr) 				
Project Description: This project will consist of a Interconnect Substation. In 132% in 2017.			` ,		•			PEBBLE CREEK WAY ATE CREEK DR	PLUMERIA LN		JACK LW	
Bid: June 2016 Design: July 2016 to Nove Construction: December 2 Justification or Significal This project improves the construction Estimated Maintenance Congoing maintenance cost	2016 to May 2017 Once of Improvent Capacity of the so	<u>nent:</u> outhern MVU ser	•		•	velopments.	RIVARD RD RIVARD RD RESERVE	MODULAR	MAY AM WADA		LASSELLE ST BRONCOLN	
							Street Impr Bridges Buildings Drainage, S	~	CIP Category Electric Utility Landscaping	☐ Traffic S	ignals ound Utilities	
PROJECT PHASE	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total	
Prelim. Eng. / Environ. Design Right-of-Way Construction Other					10,000	10,000	100,000	10,000,000			100,000 10,000,000 10,000	
PROJECT TOTAL	0	0	0	0	10,000	10,000	100,000	10,000,000	0	0	10,110,000	
FUNDING SOURCE	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total	
2005 LRBS (6010) 805 0027 70 80-6010 805 NEW 70 80 (6010) 6010.UNF					10,000	10,000	100,000	10,000,000		,	10,000 10,100,000	
REVENUE TOTAL	0	0	0	0	10.000	10.000	100.000	10.000.000	0	0	10.110.000	

Project Title: MVU-0028 Department / Division:	Public Works D	enue to Moreno epartment / Elec	-	•	: 70 80)		Project ☐ New ☐ In Progress ☐ Completed	Deleted On Hold	☐ Essentia ☐ Necessa ☑ Desirable	Priority in CIP (I (Start within 1 ry (Start within 2 e) (Start within 3 e) (Start within 5	yr) 1 to 3 yrs) to 5 yrs)
conduits within the bridge of 2007 LRBs funding was re- Design: Completed Bidding / Advertisement: S Construction: Subject to Si Justification or Significar This project improves the of Estimated Maintenance C	apital Improvement Moreno Beach Bridge Project. The scope of this project includes installing prossing at Moreno Beach Bridge to serve future electrical load and increase system reliability. allocated from MVU-0018 to fund this project. subject to SR-60 / Moreno Beach Drive Interchange (Phase 2) funding R-60 / Moreno Beach Drive Interchange (Phase 2) funding ace of Improvement: apacity of the MVU service territory and increases reliability for new developments.						=	FIR AVE FIR AVE	WORENO BE AVE	T	SON YOU DE LE CONTROL DE LE CO
							Street Impr Bridges Buildings Drainage, S	✓	CIP Category Electric Utility Landscaping lines	☐ Traffic Si	gnals ound Utilities
	CY Budget	CY Projected Expenditure	CY Return to Fund Balance	Carryover to	New Request	Carryover plus New Request				FY 2018-2019	
PROJECT PHASE	FY 2013-2014	FY 2013-2014	FY 2013-2014	FY 2014-2015	FY 2014-2015	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	and Beyond	Total
Prelim. Eng. / Environ. Design Right-of-Way Construction Other	81,122	807	80,315						105,652		105,652
PROJECT TOTAL	81,122	807	80,315	0	0	0	0	0	105,652	0	105,652
FUNDING SOURCE	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total
2007 Taxable LRBs (6020) 805 0008 70 80-6020 2007 Taxable LRBs (6020) 6020.UNF	81,122	807	80,315						105,652		105,652
REVENUE TOTAL	81,122	807	80,315	0	0	0	0	0	105,652	0	105,652

Project Title: 28 Mega	volt-Ampere (MV	A) Transformer	Phase 2					Status:		Priority in CIP (
Department / Division:	<u>.</u> <u></u>						✓ New ☐ In Progress ☐ Completed	Deleted On Hold	Necess Desirat	ial (Start within 1 yr) aary (Start within 1 to ble (Start within 3 to able (Start within 5 t	o 3 yrs) 5 yrs)
Project Description: Increase substation capa	city by adding a s	econd 28 mega	volt-ampere (M\	/A) Transformer	·.		Project Locati	on Map:			
Justification or Signification or Signif			reased.								
Estimated Maintenance Ongoing maintenance cos		∕loreno Valley U	tility's rate struct	ure as part of th	ne cost to serve.			Loca	ition to be deterr	mined	
							Street Impro	ovements ewers & Waterlines	✓ Electric Utility Landscaping	Park	s fic Signals erground Utilities
PROJECT PHASE	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction									170,000 113,000		170,000 113,000
Other PROJECT TOTAL	0	0	0	0	0	0	0	0	3,567,000 3,850,000	0	3,567,000 3,850,000
FUNDING SOURCE	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015		FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total
Unfunded UNF		25.5 2517					25.5 2510			and Doyond	1000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	0	(

Department / Division:	Avenue / Quincy	y Street to Merw Department / Ele		•			Project ✓ New ☐ In Progress ☐ Completed	Deleted On Hold	Essent Necess Desira	Priority in CIP (cial (Start within 1 yr) sary (Start within 1 to ble (Start within 3 to able (Start within 5 t	o 3 yrs) 5 yrs)
Project Description: Install approximately 5,00 structures, 12kV cable, Properties, 12kV cable, Proper	ME switchgear, a tember 2016 17 to June 2017 ance of Improve he World Logistic Costs:	nd splicing com ment: cs Center east o	ponents. f Merwin Street.				Project Location November 19 19 19 19 19 19 19 19 19 19 19 19 19	BAY AVE	STEVENS AVE WILLIAM SAVE KIMBERLY AVE MALTBY AVE CTUS AVE		THEODORE ST
							Street Impro	ovements ewers & Waterlines	CIP Category ✓ Electric Utility Landscaping	Park	s fic Signals erground Utilities
PROJECT PHASE	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other							70,000				70,000 1,000,000
PROJECT TOTAL	0	0	0	0	0		1,070,000	0	0	0	1,070,000
FUNDING SOURCE	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total
Unfunded UNF	0	0	0	0	0	0	1,070,000	0	0	0	1,070,000
IKEVENUE IUTAL	. 0	. 0	. 0	1 0	. 0	1 0	1.070.000	. 0	. 0	1 0	1.070.000

Project Title: Heacock	Street / Centerpo	ointe / South Ind	lustrial Area - Fe	eder Line			Project	Status:	Project	Priority in CIP (Category
	5						✓ New	Deleted	_	ial (Start within 1 yr)	
Department / Division:	Public Works D	epartment / Ele	ctric Utility Divis	ion			☐ In Progress	. —		sary (Start within 1 to	
							Completed	On Hold	_	ble (Start within 3 to able (Start within 5 t	
										able (Start Within 5 t	0 10 yrs)
Project Description:					5" 10 4		Project Location	on Map:			
Install approximately 8,700			_	nch, backfill, 4 e	ea 5" and 2 ea 4"	ducts, UG	N T	1 1 1 1 1		51951-10-1-1	
structures, 12kV cable, PN	vi⊏ switchgear, a	na splicing com	ponents.				D	CACTUS	Let pas come		
Design: July 2015 to Sept Bid: October 2015	ember 2015								DELPHINIC JOHN F KE		Ь
Construction: November 2	2015 to February	2016								ASSI	
Construction: November 2	1010 to 1 coldary	2010							SNA	S S	IRISAVE
Justification or Significa	ance of Improve	ment:							QN	RRIS BI	
The purpose of this project			f service in the C	Centerpointe Bu	siness Area and	South			IRIS AVE	PERR	Jan Marie
Industrial Area in case of	system outage in	either area.							160	MERIAAVE	1 15
L							- SD-			MERIAAVE TO THE TOTAL THE TOTAL TO THE TOTAL THE TOTAL TO THE TOTAL TH	3 /
Estimated Maintenance		4					"অত"			理學科學	S. S
Ongoing maintenance cos	sis are built into it	horeno valley of	unity's rate struct	ure as part or tr	ie cost to serve.		NOTTO SCALE				
									CIP Category		
							Street Impro	ovements		Park	c
							Bridges		✓ Electric Utility	_	
							Buildings		Landscaping		fic Signals
							Drainage, Se	ewers & Waterlines		Unde	erground Utilities
		CY Projected	CY Return to			Carryover plus					
	CY Budget	Expenditure	Fund Balance	Carryover to	New Request	New Request				FY 2018-2019	
PROJECT PHASE	FY 2013-2014	FY 2013-2014	FY 2013-2014	FY 2014-2015	FY 2014-2015	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	and Beyond	Total
Prelim. Eng. / Environ.							04.250				04.050
Design Right of Way							91,350				91,350
Construction							1,305,000				1,305,000
Other							1,000,000				1,000,000
PROJECT TOTAL	0	0	0	0	0	0	1,396,350	0	0	0	1,396,350
		CY Projected	CY Return to			Carryover plus					
	CY Budget	Expenditure	Fund Balance	Carryover to	New Request	New Request				FY 2018-2019	
FUNDING SOURCE Unfunded	FY 2013-2014	FY 2013-2014	FY 2013-2014	FY 2014-2015	FY 2014-2015	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	and Beyond	Total
UNF							1,396,350				1,396,350
3111							1,000,000				1,000,000
REVENUE TOTAL	0	0	0	0	0	0	1,396,350	0	0	0	1,396,350

Department / Division:	Public Works D	Avenue to Indiar Department / Ele		·			Project ✓ New ☐ In Progress ☐ Completed	Deleted On Hold	Essenti Necess Desirat	ial (Start within 1 yr) sary (Start within 1 tr) ble (Start within 3 to able (Start within 5 t	o 3 yrs) 5 yrs)
Project Description: Install approximately 3,000 structures, 12kV cable, Pl Justification or Signification area. Estimated Maintenance Ongoing maintenance cos	ME switchgear, a ance of Improve e Indian Street au	nd splicing comp ment: nd Iris Avenue ir	oonents.	increase reliabili	ty and transfer f	flexibility in the	Project Locati	CARDINAL AVE	Perris Valle		
							Street Impro	ovements ewers & Waterlines	CIP Category ✓ Electric Utility Landscaping	Park	s fic Signals erground Utilities
PROJECT PHASE	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other								31,500 450,000			31,500 450,000
PROJECT TOTAL	0	0	0	0	0	0	0	481,500	0	0	481,500
FUNDING SOURCE	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total
Unfunded UNF								481,500			481,500
REVENUE TOTAL	0	0	0	0	0	0	0	481,500	0	0	481,500

Project Title: MOVAL Su	ubstation Condu	uits and Feeders	on Cottonwood	Avenue and O	liver Street		Project	Status:	Project	Priority in CIP (Category
Department / Division:	Public Works D	epartment / Ele	ctric Utility Divis	ion			✓ New ☐ In Progress ☐ Completed	Deleted On Hold	✓ Necess ☐ Desiral	ial (Start within 1 yr) sary (Start within 1 to ble (Start within 3 to able (Start within 5 t	o 3 yrs) 5 yrs)
Project Description:							Project Location	on Map:	•		
Install a bank of 6 ea 5" conbank increase, in total distacable, PME switchgear and including trench, backfill, 4 components. Design: July 2015 to Decembid: January 2016	nce of 1,000 LF splicing compo ea 5" and 2 ea 4 nber 2015	The UG faciliti nents. Also inst	es includes tren all approximatel	ch, backfill, 6 ea y 8,300 LF of ne	a 5" ducts, UG s w UG backbone	structures, 12kV e facilities		TS NOS	COTTONWOOD AVE BAY AVE	Moran Usiny Usiny W	a Valley, if actic
Construction: February 201	6 to June 2016						F-1 / \$	NA		OLIN BEAC	
Justification or Significan This project will provide the growth in the area.			port for the expa	ansion of MOVA	L substation an	d support	W E S E S E S E S E S E S E S E S E S E		ALESSANDRO BLVD	ON W W W BR	DD AEA AVE
Estimated Maintenance Congoing maintenance costs				ure as part of th	ne cost to serve.		Street Impro	ovements ewers & Waterlines	CIP Category ✓ Electric Utility Landscaping	Park	s fic Signals erground Utilities
	CY Budget	CY Projected Expenditure	CY Return to Fund Balance	Carryover to	New Request	Carryover plus New Request				FY 2018-2019	
PROJECT PHASE	FY 2013-2014	FY 2013-2014	FY 2013-2014	FY 2014-2015	FY 2014-2015	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other							144,200 2,060,000				144,200 2,060,000
PROJECT TOTAL	0	0	0	0	0	0	2,204,200	0	0	0	2,204,200
FUNDING SOURCE Unfunded	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total
UNF	0	0	0	0	0	0	2,204,200	0	0	0	2,204,200

Department / Division:	Public Works D	Substation / Ales			et		Project ✓ New ☐ In Progress ☐ Completed	Deleted On Hold	Essent Necess Desiral	ial (Start within 1 yr) sary (Start within 1 to ble (Start within 3 to able (Start within 5 t	o 3 yrs) 5 yrs)
Globe Street geographic a Street and Indian Street 1 Justification or Signification of electric dist Globe Street geographic a Street and Indian Street 1 Estimated Maintenance	electric distribution infrastructure required for reliability upgrade to large customers in the Indian Street / geographic area. This circuit will serve as a back up circuit tie when there is a circuit failure (N-1) to Globe dian Street 12 KV sources. or Significance of Improvement: electric distribution infrastructure is required for reliability upgrade to large customers in the Indian Street / geographic area. This circuit will serve as a back up circuit tie when there is a circuit failure (N -1) to Globe dian Street 12 KV sources.						Project Location Service Servi	COTTON WOOD AVE	DY DR LS NOS	NA PEAC	DDIAEA AVE
							Street Impro	ovements ewers & Waterlines	CIP Category Electric Utility Landscaping	Park	s fic Signals erground Utilities
PROJECT PHASE	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total
Prelim. Eng. / Environ. Design							75,000 175,000	65,000 150,000			140,000 325,000
Right of Way Construction Other							1,750,000	1,461,000			3,211,000
PROJECT TOTAL	0	0	0	0	0	0	2,000,000	1,676,000	0	0	3,676,000
FUNDING SOURCE	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total
2005 LRB's (6020) 6020.UNF							2,000,000	1,676,000			3,676,000
REVENUE TOTAL	0	0	0	0	0	0	2,000,000	1,676,000	0	0	3,676,000

Project Title: MVU-00	16 Rancho Belag	o 12kV Feeder,	Phase 1 Substa	tion / Cottonwoo	od Avenue		<u>Project</u>	Status:	<u>Project</u>	Priority in CIP (Category
							✓ New		_	ial (Start within 1 yr)	
Department / Division:	Public Works D	Department / Ele	ctric Utility Divis	ion			In Progress	Deleted	✓ Necess	ary (Start within 1 to	o 3 yrs)
			-				III Flogress	On Hold	☐ Desirat	ole (Start within 3 to	5 yrs)
							Completed	On Hold	☐ Deferra	able (Start within 5 t	o 10 yrs)
Project Description:							Project Locati	on Man	J.		
Install 2,000 feet of 12kV	hackbana duete r	and etructures:	sub to Cottonwo	ad Avanua Inst	all 4 500 foot of	12K\/	i roject Locati	OII Wap.			
backbone cable: sub_to 0		and Shuctures. s	sub to Cottonwoo	Ju Avenue. Ilisti	all 4,500 leet of	121(1					
backbone cable. Sub-to-C	Sottoriwood.										
Justification or Signification	ance of Improve	ment:									
Installation of electric dist			to provide service	e to new develo	opments east of	the Moreno					
Valley substation and also											
1	•				•	•		•	To be determine	ed	
Estimated Maintenance	Costs:										
Ongoing maintenance cos	sts are built into N	Noreno Valley U	tility's rate struct	ure as part of th	ne cost to serve.						
									CIP Category		
							Street Impro	ovements	On Outegory		
							Bridges	5.0monto	✓ Electric Utility	Park	S
									_	☐ Traff	ic Signals
							Buildings		Landscaping	Unde	erground Utilities
							Drainage, Se	ewers & Waterlines			
		CY Projected	CY Return to			Carryover plus					
DDO IECT DUACE	CY Budget	Expenditure	Fund Balance	Carryover to	New Request	New Request	EV 0045 0040	EV 0040 0047	EV 0047 0040	FY 2018-2019	T-4-1
PROJECT PHASE	FY 2013-2014	FY 2013-2014	FY 2013-2014	FY 2014-2015	FY 2014-2015	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	and Beyond	Total
Prelim. Eng. / Environ.								15,000	15,000		30,000
Design Right of Way								50,000	40,000		90,000
Construction								235,000	231,000		466,000
Other								255,000	251,000		400,000
PROJECT TOTAL	0	0	0	0	0	0	0	300,000	286,000	0	586,000
		CY Projected	CY Return to			Carryover plus					
	CY Budget	Expenditure	Fund Balance	Carryover to	New Request	New Request				FY 2018-2019	
FUNDING SOURCE	FY 2013-2014	FY 2013-2014	FY 2013-2014	FY 2014-2015	FY 2014-2015	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	and Beyond	Total
Unfunded											
UNF								300,000	286,000		586,000
REVENUE TOTAL	0	0	0	0	0	0	0	300,000	286,000	0	586,000
INTACIACE IOIME	ı	ı	U	ı	1 0	U	ı	300,000	200,000	ı	300,000

Project Title: MVU-00	17 28 MVA Bank	Increase, Phase	e 1 Substation				<u>Project</u>	Status:	<u>Project</u>	Priority in CIP (Category
							✓ New	_	_	ial (Start within 1 yr)	
Department / Division:	Public Works D	Department / Ele	ctric Utility Divis	ion			In Progress	Deleted	✓ Necess	sary (Start within 1 to	o 3 yrs)
_							III Flogless	On Hold	☐ Desiral	ble (Start within 3 to	5 yrs)
							Completed	On Floid	☐ Deferra	able (Start within 5 t	o 10 yrs)
Project Description:							Project Location	on Map:	<u> </u>		
Increase substation capac	city by adding a 2	8 MVA transforr	mer and related	115 KV support	structures and	apparatus.		<u></u>			
						••					
Justification or Signification											
As electric demand and d	levelopment incre	ases, the substa	ation capacity m	ust be increase	d to keep up wit	h demand					
requirements.											
Estimated Maintenance	Costs:							-	To be determine	ed	
Ongoing maintenance cos		Moreno Vallev U	tilitv's rate struct	ure as part of th	ne cost to serve.					. •	
		,	,	·							
									CIP Category		
							Street Impro	ovements		☐ Park	S
							Bridges		✓ Electric Utility	. –	
							Buildings		Landscaping	☐ Iran	fic Signals
							Drainage, Se	ewers & Waterlines		Unde	erground Utilities
		CY Projected	CY Return to			Carryover plus					
	CY Budget	Expenditure	Fund Balance	Carryover to	New Request	New Request				FY 2018-2019	
PROJECT PHASE	FY 2013-2014	FY 2013-2014	FY 2013-2014	FY 2014-2015	FY 2014-2015	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	and Beyond	Total
Prelim. Eng. / Environ.							150,000				150,000
Design							300,000				300,000
Right of Way											(
Construction							2,781,000				2,781,000
Other PROJECT TOTAL	0	0	0	0	0	0	3,231,000	0	0	0	3,231,000
TROCEGI TOTAL	1	CY Projected	CY Return to			Carryover plus			<u> </u>		0,201,000
	CY Budget	Expenditure	Fund Balance	Carryover to	New Request	New Request				FY 2018-2019	
FUNDING SOURCE	FY 2013-2014	FY 2013-2014	FY 2013-2014	FY 2014-2015	FY 2014-2015	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	and Beyond	Total
Unfunded										_	
UNF											
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	0	(

Project Title: MVU-002	21 MoVal 115kV S	Substation WDA	Γ Increase (805	0019 70 80)			Project	Status:	Project	Priority in CIP (Category
							☐ New	_		l (Start within 1	
Department / Division:	Public Works D	epartment / Elec	ctric Utility Division	on			☐ In Progress	Deleted	Necessa	ry (Start within	1 to 3 yrs)
							_	☑ On Hold		e (Start within 3	
							☐ Completed		□ Deferrabl	e (Start within 5	to 10 yrs)
Project Description:							Project Location	on Map:	•		
This project will consist of	a Wholesale Distr	ibution Access	Гаriff (WDAT) ar	nendment to the	MoVal 115 kV	Substation load					
demand limit. The current							1	FIR AVE			
this location. In 2011, the	•				•			5 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1		EUCALYPTUS AV	/F
100% in 2013 and increas	e to 39 MW. The	refore, this will e	xceed the WDA	T contract dema	and for 2013 and	allow MVU to	-		7	T X LE	-
apply for an increase.							-	DRACAEA AVE	IVU Substation	DRACAE	A AVE
Design: July 2015 to July	2016							, M	1	ONWOOD AVE	
Construction: Conducted								ASON		II-III-III	
	2, 00_						1	₹	g BAY A	VE S	
Justification or Significa	nce of Improvem	ent:						ALESSANDRO BLVD		CY ST	
This increase in load dema	and limit is require	d to serve new	developments a	nd opportunities			w Alba		, <u>w</u>	D G	
							A.	OLIVER ST	N BF	RODIAEA AVE	
Estimated Maintenance							NOT TO SCALE	1		친ㅣ ㅏ+	_
Ongoing maintenance cos	sts are built into Mo	oreno valley Util	ity's rate structu	re as part of the	cost to serve.						
							☐ Street Impr	ovements	CIP Category		
							☐ Bridges	overnents ▽	Electric Utility	☐ Parks	
							☐ Buildings		Landscaping	☐ Traffic S	ignals
								Sewers & Water	lines	□ Undergra	ound Utilities
							_ Dramago, c	- Taioi			
		CY Projected	CY Return to			Carryover plus					
DDO IECT DUACE	CY Budget	Expenditure	Fund Balance	Carryover to	New Request	New Request	EV 0045 0046	EV 0040 0047	EV 0047 0040	FY 2018-2019	T-4-1
PROJECT PHASE Prelim. Eng. / Environ.	FY 2013-2014	FY 2013-2014	FY 2013-2014	FY 2014-2015	FY 2014-2015	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	and Beyond	Total
Design											
Right-of-Way											
Construction											
Other							100,000				100,000
PROJECT TOTAL	0	0	0	0	0	0	100,000	0	0	0	100,000
		CY Projected	CY Return to			Carryover plus					
	CY Budget	Expenditure	Fund Balance	Carryover to	New Request	New Request				FY 2018-2019	
FUNDING SOURCE	FY 2013-2014	FY 2013-2014	FY 2013-2014	FY 2014-2015	FY 2014-2015	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	and Beyond	Total
Unfunded UNF							100 000				100.000
UNF							100,000				100,000
REVENUE TOTAL	0	0	0	0	0	0	100 000	0	0	0	100 000

Project Title: MVU-002: Department / Division:	2 MoVal 12kV G Public Works D	lobe WDAT Incr	`	,			Project New In Progress Completed	□ Deleted □ On Hold	☐ Essential ☐ Necessal ☑ Desirable	Priority in CIP (I (Start within 1 or (Start within 1 or (Start within 3 or (Start within 5 or (Start withi	yr) 1 to 3 yrs) to 5 yrs)
Project Description: This project will consist of a Interconnect load demand exceed 3 MW at this location contract capacity. The project demand for 2012 and requisubstation, which is design be completed to determine Design: TBD Bidding/Advertisement: TE Construction: TBD Justification or Signification or Signi	limit. The currer on. In 2011, the jected load is expires MVU to applied to alleviate so if a WDAT contract.	nt WDAT contract peak non-coince pected to increase by for an increase	ct with Southern iden demand wase to 3.9 MW. Te. This project is ng load on the Gnecessary.	California Ediso is 3.9 MW, a 129 Therefore, this w is on hold pendin Globe interconne	n specifies that 5% of the allowa ill exceed the W g the completion ct. At that time,	load shall not able WDAT DAT contract n of the 33 kV	Project Location	HEACOCK ST INDIAN ST A VAIDINA A	KRAMERIA AVE	KITCHINGST LASSELLE ST	55
Estimated Maintenance C Ongoing maintenance cost		loreno Valley Uti	ility's rate structu	ire as part of the	cost to serve.		Street Impr Bridges Buildings Drainage, S	✓	CIP Category Electric Utility Landscaping lines	☐ Traffic Si	ignals ound Utilities
PROJECT PHASE	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total
Prelim. Eng. / Environ. Design Right-of-Way Construction Other									50,000		50,000
PROJECT TOTAL	0	0	0	0	0	0	0	0	50,000	0	50,000
FUNDING SOURCE Unfunded	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total
UNF REVENUE TOTAL	0	0	0	0	0	0	0	0	50,000	0	50,000 50,000

CITY OF MORENO VALLEY Capital Improvement Plan FY 2014-2019 and Beyond

Project Name Page

Parks

Funded Projects	
Celebration Park Perimeter Fence	P-5
Celebration Park Playground Surfacing	P-6
Celebration Park Splash Pad Fence	P-7
Community Facilities District #1 Park Parking Lot Seal Coat	P-8
Conference and Recreation Center Passive Park Gazebo	P-9
Cottonwood Golf Course Driving Range	P-10
Dog Park Improvements	P-11
El Potrero Park Irrigation Filtration	P-12
Fairway Park (Skate Park Addition)	P-13
Hidden Springs Park II	P-14
Install Musco Control Link Automated Lighting Systems	P-15
Lasselle Sports Park Fitness Equipment	P-16
Lasselle Sports Park Security Cameras	P-17
Lasselle Sports Park Security Monitoring System	P-18
March Field Park Arena Soccer Facility	P-19
Morrison Park Relamping	P-20
Outdoor Exercise Equipment	P-21
Park Monument Signs	P-22
Rancho Verde Park	P-23
Replace Drinking Fountains in Community Facilities District #1 Parks	P-24
Shadow Mountain Park ADA Ramp	P-25
Shadow Mountain Park Ball Field Lighting	P-26
Shadow Mountain Park Fencing	P-27
Shadow Mountain Park Play Equipment	P-28
Towngate II Park Ceremony Venue	P-29
Towngate II Park Control Link	P-30
Towngate II Park Play Surfacing	P-31
Vista Lomas Park Playground Surfacing	P-32

CITY OF MORENO VALLEY Capital Improvement Plan FY 2014-2019 and Beyond

Project Name Page

Parks

Partially Funded Projects	
Annual ADA Park Improvements	P-33
Community Facilities District #1 Play Apparatus Repair	P-34
Future Park Site Land Acquistion	P-35
Replacement Playground Equipment	P-36
Unfunded Projects	
Aqueduct Bike Trail / Alessandro Boulevard to Brodiaea Avenue, West of Heacock Street	P-37
Aqueduct Bike Trail / Dracaea Avenue to Pan Am Boulevard	P-38
Aqueduct Bike Trail / Gentian Avenue to Santiago Drive	P-39
Aqueduct Bike Trail / Iris Avenue to Red Maple Lane	P-40
Aqueduct Bike Trail / La Barca Way, Tract 22810	P-41
Aqueduct Bike Trail Landscaping / Bay Avenue to Caspian Way	P-42
Aqueduct Bike Trail Landscaping / Baywood Drive to Cottonwood Avenue	P-43
Aqueduct Bike Trail Landscaping / Delphinium Avenue to Perham Drive	P-44
Aqueduct Bike Trail Landscaping / Indian Street to Fay Avenue	P-45
Aqueduct Bike Trail Security Lights and Landscaping	P-46
Bikeway Enhancement North of Krameria Avenue and West of Kitching Street	P-47
Cactus Corridor PA-1	P-48
Cactus Corridor PA-2	P-49
Canyon Springs Golf Course / Poorman's Reservior	P-50
Celebration Splash Pad Water Feature Renovation	P-51
Community Park, Phase II	P-52
Cottonwood Golf Course Parking Lot	P-53
Cottonwood Golf Course - Rebuild Greens	P-54
Cottonwood Recreation Center Renovation	P-55
Equestrian Park, Phase II	P-56
Festival Park Site Development	P-57
Festival Park Site Master Plan	P-58
Future Park Site Development (Approximately 290 Acres)	P-59
Future Renovation of Park Restrooms at Various Sites	P-60
In-Fill Parks and Facilities	P-61
March Community Teen Center	P-62
March Field Park Construction	P-63
March Field Park Design	P-64
March Field Park Master Plan	P-65
Markborough Property Master Plan and Development	P-66
Moreno Valley Equestrian Center (MVEC) Master Plan and Design	P-67

CITY OF MORENO VALLEY Capital Improvement Plan FY 2014-2019 and Beyond

<u>Project Name</u>	Page #
Parks	
Moreno Valley Equestrian Center (MVEC) Access from Locust Street	P-68
Morrison Park Extension	P-69
Multi-Use Trails	P-70
Neighborhood Park at Cottonwood Avenue and Indian Street	P-71
Play Equipment and Play Surfacing at Various Sites	P-72
Rancho Verde Park	P-73
Shadow Mountain Park, Phase II	P-74
Sports Field Lighting Upgrade at Various Park Sites	P-75
Water Conservation and Demonstration Garden	P-76



Project Title: Celebration	roject Title: Celebration Park Perimeter Fence (807 0021 50 57)							Status:		Priority in CIP (
Department / Division:	Parks & Comm	unity Services D	epartment / Adn	ninistration Divis	ion		☐ New	Deleted		ry (Start within '	,
		, ,							□ Desirable	e (Start within 3	to 5 yrs)
							☐ Completed	_ on riold	□ Deferrabl	le (Start within 5	to 10 yrs)
Project Description:							Project Locati	on Map:			
This project will install PVC	c rail fencing alon	ng three sides of	the park adjace	nt to the right of	way.						
Construction: June 2014							-	5 T	CACTUS AVE	1 dt 1	
Justification or Significat	nce of Improven	nent·					0		ROCKW	OODAVE OU	
This site receives a lot of for			ne park, adjacen	t to streets. Wa	lkways exist to d	direct the public		DELPHINIUM AVE	Ts as	STINGS DR O	1
into the site. However, the	ere is a significant	t amount of traffi	c that goes thro	ugh shrub beds,	destroying the				AH OLIVER ST	STINGS DR ON ON ON ONE DR	
PVC rail fencing will be an	aesthetic improv	rement and redu	ce the amount o	of damage to pla	nt material.			Celet Park	pration GLADS		
Estimated Maintenance C	Costs								Drafton July July July July July July July July	OHN F KENNEDY DR VIA SONATA	
Park maintenance costs av	verage approxima	ately \$12,000 pe	er acre per year l	based on budge	t information pro	ovided by the	N		200		
Parks Maintenance Divisio							W SE		FOEN		
Currently no new funding s normal use.	source has been	identified to fund	l costs associate	ed with future rep	placements need	ded due to	NOTTO SCALE		1		
nomar doo.									CIP Category		
							☐ Street Impr		Electric Utility		
							☐ Bridges		Landscaping	Traffic Si	ianale
							Buildings			_	· ·
							☐ Drainage, S	Sewers & Water	rlines	□ Undergro	ound Utilities
		CY Projected	CY Return to			Carryover plus					
PROJECT PHASE	CY Budget FY 2013-2014	Expenditure FY 2013-2014	Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total
Prelim. Eng. / Environ.	1 1 2013-2014	11 2013-2014	11 2013-2014	11 2014-2013	11 2014-2013	1 1 2014-2015	11 2013-2010	11 2010-2017	1 1 2017-2010	and Deyond	Total
Design											
Right of Way	45.000	4=									
Construction Other	45,000	15,000		30,000		30,000					30,000
PROJECT TOTAL	45,000	15,000	0	30,000	0	30,000	0	0	0	0	30,000
		CY Projected	CY Return to			Carryover plus					
	CY Budget	Expenditure	Fund Balance	Carryover to	New Request	New Request				FY 2018-2019	
FUNDING SOURCE CFD#1 (5113)	FY 2013-2014	FY 2013-2014	FY 2013-2014	FY 2014-2015	FY 2014-2015	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	and Beyond	Total
807 0021 50 57-5113	45,000	15,000		30,000		30,000					30,000
	.5,500	. 5,500		23,300		33,300					23,000
REVENUE TOTAL	45,000	15,000	0	30,000	0	30,000	0	0	0	0	30,000

Project Title: Celebration	on Park Playgrou	and Surfacing (80	07 0022 50 57)				Project Status: Project Priority in CIP Cate				Category
							☐ New	_		I (Start within 1	
Department / Division:	Parks & Comm	unity Services D	epartment / Adn	ninistration Divis	ion		☐ In Progress	□ Deleted		ry (Start within	
								On Hold		(Start within 3	
									☐ Deferrabl	e (Start within 5	to 10 yrs)
Project Description:							Project Location	on Map:	•		
This project will replace the	e degrading play	ground surfacing	at Celebration I	Park.			- 1		1	1 A	1 1 =
									CACTUS AVE		4-14
Construction: April 2014							ASON ST	1	ROCKWOO	DAVE &	
Justification or Signification	nce of Improven	nent:					~			ACH	
The park is approximately			surfacing typical	lly lasts 5 to 8 ye	ars before it sta	rts to degrade,		DELPH NIUM AVE	TEAH OTHER	IN GS DR O	1
creating a surface that can	fail in case of a	fall from the play	apparatus resu	Iting in injury. D	ue to high use, t				HASTO GLADSTO	NE DR	
shown decay in the surfaci	ing, resulting in n	umerous expens	sive repairs, and	needs to be rep	olaced.			Celebrati Park	on SIALA		
Fatimated Maintenance (Santa:								JOH	N F KENNEDY DR 1A SONATA	
	<u>lated Maintenance Costs:</u> naintenance costs average approximately \$12,000 per acre per year based on budget information provided by the								LEGENDA A	IA SONAJA	
Parks Maintenance Divisio							W E		OWAS		
Currently no new funding s							NOTTO SCALE		4	11	
normal use.											
									CIP Category		
							☐ Street Impr	ovements	Electric Utility	Parks	
							☐ Buildings		Landscaping	☐ Traffic S	ignals
								sewers & Water			ound Utilities
							Diamage, C	ewers & water	111103	_ c.i.ac.g	
		CY Projected	CY Return to			Carryover plus					
PROJECT PHASE	CY Budget FY 2013-2014	Expenditure FY 2013-2014	Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total
Prelim. Eng. / Environ.	F1 2013-2014	F1 2013-2014	F1 2013-2014	F1 2014-2015	F1 2014-2015	F1 2014-2015	F1 2015-2016	F1 2010-2017	F1 2017-2016	and beyond	Total
Design											
Right of Way											
Construction	99,500	99,500									
Other	00.500	00.500	0			0	_			_	
PROJECT TOTAL	99,500	99,500	· · · · · · · · · · · · · · · · · · ·	0	0			0	0	0	C
	CY Budget	CY Projected Expenditure	CY Return to Fund Balance	Carryover to	New Request	Carryover plus New Request				FY 2018-2019	
FUNDING SOURCE	FY 2013-2014	FY 2013-2014	FY 2013-2014	FY 2014-2015	FY 2014-2015	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	and Beyond	Total
CFD#1 (5113)											
807 0022 50 57-5113	99,500	99,500									
REVENUE TOTAL	99 500	99 500	0	0	0	0	0	0	0	0	n

roject Title: Celebration Park Splash Pad Fence (807 0020 50 57)							Project New	Status:	✓ Essentia	Priority in CIP (yr)
<u>Department / Division:</u>	Parks & Commi	unity Services D	epartment / Adn	ninistration Divis	ion		✓ In Progress☐ Completed	☐ Deleted ☐ On Hold	□ Desirable	ary (Start within of e (Start within 3 le (Start within 5	to 5 yrs)
Project Description: This project will install perim This will also reduce the am Construction: June 2015 Justification or Significan Vandalism by skaters wears contaminents ruins the wate the largest water contamine Estimated Maintenance C. Park maintenance costs av Parks Maintenance Division Currently no new funding so	nount of persons ace of Improven s the surface and er quality. Fencion ent. Having the so osts: erage approxima n. Actual mainte	nent: d damages the ding and gating the ability to lock the ately \$12,000 per annee costs ma	equipment during e splash pad with a site will reduce or acre per year by yary depending	g off hours. Exc Il limit entrance unauthorized us based on budge g on the size an	es the water sys essive use and points adjacent se and damage. t information pro	tracking in to turf, which is wided by the ne site.	Project Location	DELPHNIUM AVE Celebra	gladston Joh	TINGS DR ON	
normal use.							Street Impr Bridges Buildings Drainage, S		CIP Category Electric Utility Landscaping	Parks ☐ Traffic Si	ignals ound Utilities
PROJECT PHASE	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other	35,000			35,000	10,000	45,000					45,000
PROJECT TOTAL	35,000	0	0	35,000	10,000	45,000	0	0	0	0	45,000
FUNDING SOURCE CFD#1 (5113)	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total
807 0020 50 57-5113	35,000 35,000	0	0	35,000 35,000	10,000	45,000 45,000	0	0	0	0	45,000 45,000

Project Title: Communi Department / Division:	ty Facilities Distr Parks & Comm	ict #1 Park Park unity Services D			Project ☐ New ☑ In Progress ☐ Completed		Essentia Necessa Desirable	Priority in CIP (I (Start within 1 ry (Start within 2 e (Start within 3 e (Start within 5	yr) 1 to 3 yrs) to 5 yrs)			
Project Description: This project will repair, sea Celebration, Towngate II at Construction: August 2013 Justification or Significar Parking lots at these sites a every 5 years. Performing Estimated Maintenance Of Park maintenance costs as Parks Maintenance Division Currently no new funding sommal use.	nd Vista Lomas. 8 to October 201 nce of Improvent are between 6 to this service will a costs: verage approximan. Actual mainte	4 nent: 10 years of age add life to the as ately \$12,000 per ance costs ma	and in the initia phalt parking lot er acre per year l y vary dependin	I stages of decars and prevent expands on budgers on the size an	y. Seal coat is r xpensive future t information pro d amenities of th	ecommended repairs. Invided by the the site.	Project Location	on Map:	CITYWIDE			
	Currently no new funding source has been identified to fund costs associated with future replacements needed due to normal use.							Street Improvements □ Bridges □ Buildings □ Drainage, Sewers & Waterlines □ CIP Category □ Electric Utility □ Landscaping □ Traffic Signals □ Underground Utilities				
	CY Budget	CY Projected Expenditure	CY Return to Fund Balance	Carryover to	New Request	Carryover plus New Request				FY 2018-2019		
PROJECT PHASE	FY 2013-2014	FY 2013-2014	FY 2013-2014	FY 2014-2015	FY 2014-2015	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	and Beyond	Total	
Prelim. Eng. / Environ. Design Right of Way Construction Other	35,000			35,000		35,000					35,000	
PROJECT TOTAL	35,000	0	0	35,000	0	35,000	0	0	0	0	35,000	
FUNDING SOURCE	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total	
CFD#1 (5113) 807 0023 50 57-5113	35,000			35,000		35,000					35,000	
REVENUE TOTAL	35,000	0	0	35,000	0	35,000	0	0	0	0	35,000	

r - y

Project Title: Conferent Department / Division:	Parks & Comm	on Center Passiv		✓ New							
Project Description: Add a gazebo to the Passiof the area. Justification or Significa This area is rarely used. I Conference and Recreation Estimated Maintenance of Park maintenance costs a Parks Maintenance Division Currently no new funding sonormal use.	nnce of Improven nstalling a gazebo on Center. Costs: verage approxima on. Actual mainte	nent: o will draw peop ately \$12,000 pe	le to this area ar er acre per year l y vary dependin	nd create a new pased on budge g on the size an	revenue stream t information pro d amenities of th	for the ovided by the he site.	Project Location	BAYAVE SHERMANA	ADRIENNE AS ADRIENNE AS ADRIENNE AS ANDRO BLUD BLUD BLUD BLUD BLUD BLUD BLUD BLUD	<u> </u>	STANDAM STANDA
							Street Impr Bridges Buildings Drainage, S		CIP Category Electric Utility Landscaping	Parks Traffic S	ignals ound Utilities
PROJECT PHASE	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other PROJECT TOTAL	0	0	0	0	50,000 50,000	50,000 50,000	0	0	0	0	50,000
PROJECTIOTAL	U	· · · · · · · · · · · · · · · · · · ·	· · · · · · · · · · · · · · · · · · ·	U	50,000		U	U	U	U	50,000
FUNDING SOURCE Parkland DIF (2905)	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total
807 0038 50 57-3006P					50,000	50,000					50,000
REVENUE TOTAL	0	0	0	0	50,000	50,000	0	0	0	0	50,000

Project Title: Cottonwood Department / Division:	od Golf Course I	Oriving Range (8	,		Project ☐ New ☐ In Progress ☐ Completed	□ On Hold	Project Priority in CIP Category ✓ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☐ Deferrable (Start within 5 to 10 yrs)				
Project Description: This project will install a dri Construction: January 201 Justification or Significar This 9 hole golf course has Estimated Maintenance C Park maintenance costs av Parks Maintenance Division Currently no new funding s	5 nce of Improvential limited users. Acceptes: verage approximation. Actual mainte	nent: Adding a driving ately \$12,000 per enance costs ma	range will bring i er acre per year l y vary dependin	in additional use based on budge g on the size an	rs and revenue t information pro	ovided by the	BAYAV SHERMA	DRAC.	enter Bruck ST	GRAHAM ST	SUNCRESTAVE 80 81 81 82 82 83 84 85 85 85 86 86 86 86 86 86 86 86 86 86 86 86 86
							Street Impr Bridges Buildings Drainage, S		CIP Category Electric Utility Landscaping lines	✓ Parks☐ Traffic S	ignals ound Utilities
PROJECT PHASE	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other	60,000			60,000		60,000					60,000
PROJECT TOTAL	60,000	0	0	60,000	0	60,000	0	0	0	0	60,000
FUNDING SOURCE	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total
Parkland DIF (2905) 807 0024 50 57-3006P Quimby In-Lieu (2906) 807 0024 50 57-3006Q	50,000 10,000			50,000 10,000		50,000 10,000					50,000 10,000
REVENUE TOTAL	60,000	0	0	60,000	0	60,000	0	0	0	0	60,000

Project Title: Dog Park	Improvements (807 0017 50 57)			Project New	Status:	☐ Essentia	Priority in CIP (yr)		
<u>Department / Division:</u>	Parks & Comm	unity Services D	epartment / Adn	ninistration Divis	ion		✓ In Progress Completed	□ On Hold	□ Desirable	ary (Start within one (Start within 3) le (Start within 5)	to 5 yrs)
Project Description: The Dog Park is located at amenities associated with a		ey Equestrian C	enter. This proje	ect will add shad	ling, benches, a	nd other	Project Location	on Map:	. /		
Training equipment installe Construction: Shade Struc		Benches Octobe	er 2014.				,	Is a	MANZANITA AVE	Moreno Valley Equ → and Dog Park	estrian Center
Justification or Significate The Dog Park is fairly new, essentials of fencing, water users. Esimated Maintenance Compark maintenance costs as Parks Maintenance Division	, containing fenci r, and minimal sl osts: /erage approxim n. Actual mainte	ing and a place the site in ade. The site in ade. The site in attempt \$12,000 per annue costs ma	eeds to become er acre per year l y vary dependin	more user frien pased on budge g on the size an	dly in order to a t information pro d amenities of th	ovided by the ne site.	KALMIA AVE	NASON ST 89-98	HEMLOCK AVE	THEODORE ST OF 19 ON VINDING	
Currently no new funding s normal use.	ource has been	identified to func	l costs associate	ed with future rep	olacements need	ded due to	Street Impr Bridges Buildings Drainage, S		CIP Category Electric Utility Landscaping	Parks Traffic S	ignals ound Utilities
	CY Budget	CY Projected Expenditure	CY Return to Fund Balance	Carryover to	New Request	Carryover plus New Request				FY 2018-2019	
Prelim. Eng. / Environ. Design	FY 2013-2014	FY 2013-2014	FY 2013-2014	FY 2014-2015	FY 2014-2015	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	and Beyond	Total
Right of Way Construction Other	40,000	40,000			10,000	10,000					10,000
PROJECT TOTAL	40,000	40,000	0	0	10,000	10,000	0	0	0	0	10,000
FUNDING SOURCE	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total
Parkland DIF (2905) 807 0017 50 57-3006P Quimby In-Lieu (2906)	20,000	20,000			10,000	10,000					10,000
807 0017 50 57-3006Q	20,000	20,000									
REVENUE TOTAL	40,000	40,000	0	0	10,000	10,000	0	0	0	0	10,000

Project Title: El Potrero Department / Division:	Park Irrigation i	unity Services D	·		Project ☐ New ☑ In Progress ☐ Completed	Status: Deleted On Hold	Desirable (Start within 2 to 5 yrs)				
Project Description: Install irrigation filtration, m Design: February 2015 Materials: April 2015 Construction: June 2015 Justification or Significal This improvement will sign sprinklers and valves. Add uncontrolled mainline wate Estimated Maintenance Copark maintenance Division Parks Maintenance Division	nce of Improven ificantly improve ditionally, controller breaks. Costs: verage approximan. Actual mainte	nent: the quality of irri ing the pressure ately \$12,000 pe	gation water at t will add life to the er acre per year by y vary dependin	the site, removin ne system and a based on budge g on the size an	ng large particula controller will a t information produced d amenities of the	ates that clog ssist with ovided by the he site.	Project Location N J J S LURI PLUMERIA L Pemis Valle S EDW	VIA ALIEGRIA VIA LUNADO N Storm Drain	MACA AVE NA MACA	FOX TROT IA	
Currently no new funding s normal use.	ource has been	identified to func	i cosis associate	ea with future rep	olacements need	aed due to	Street Impr Bridges Buildings Drainage, S		CIP Category Electric Utility Landscaping times	✓ Parks☐ Traffic Si	ignals ound Utilities
PROJECT PHASE	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other	8,000 47,000 25,000			8,000 47,000 25,000		8,000 47,000 25,000					8,000 47,000 25,000
PROJECT TOTAL	80,000	0	0	80,000	0	80,000	0	0	0	0	80,000
FUNDING SOURCE	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total
Quimby In-Lieu (2906) 807 0025 50 57-3006Q	80,000			80,000		80,000					80,000
REVENUE TOTAL	80,000	0	0	80,000	0	80,000	0	0	0	0	80,000

Project Title: Fairway F	Park (Skate Park	Addition) (807 0	026 70 77)				Project	Status:		Priority in CIP (
Department / Division	Darka & Camm	unity Convioso D	oportmont / Adm	ainiatration Divia	ion		☐ New	☐ Deleted		ll (Start within 1 lry (Start within 1	
Department / Division:	Parks & Comm	unity Services D	epartment / Aun	ninistration Divis	ion		✓ In Progress			e (Start within 3	
							☐ Completed	☐ On Hold		le (Start within 5	
Project Description:							Project Location	on Map:	<u> </u>		
This project will install cond	crete and fencing	for City owned	skate ramps at I	airway Park. T	he project entail	s minimum	-	<u></u>			
grading, concrete slab, and	d chain link fencir	ng.						15			
Design: April 2015									THE STATE OF THE S	CACTUS AVE	
Construction: June 2015								NASON			
								DELPHINIUM AV) Luc	THIT
Justification or Significar										OHN F KENNEDY DR	TITT
The skate wave system, w	hich was donate	d to the City, wo	uld provide recre	eational activity f	or youth in the o	community.			OLIVER S	OHN F KENIN	F
Estimated Maintenance C	Costs:								d Ž	HIPDI	/
Park maintenance costs av		ately \$12.000 pe	er acre per vear l	based on budge	t information pro	ovided by the	N		LACASA	CHAMPIONS	
Parks Maintenance Divisio							w (A)		LACASA		
Currently no new funding s	source has been	identified to fund	l costs associate	ed with future rep	placements nee	ded due to	NOT TO SCALE	IRIS AVE	141		/
normal use.											
							Street Impr	ovements	CIP Category		
							☐ Bridges		Electric Utility	Parks	
							Buildings		Landscaping	☐ Traffic Si	ignals
								Sewers & Water	lines	☐ Undergro	ound Utilities
		L OV Buring I	L OV B	I	I		1	Ī	1		I
	CY Budget	CY Projected Expenditure	CY Return to Fund Balance	Carryover to	New Request	Carryover plus New Request				FY 2018-2019	
PROJECT PHASE	FY 2013-2014	FY 2013-2014	FY 2013-2014	FY 2014-2015	FY 2014-2015	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	and Beyond	Total
Prelim. Eng. / Environ.											
Design	5,000			5,000		5,000					5,000
Right of Way Construction	70,000			70,000		70,000					70,000
Other	70,000			70,000		70,000					70,000
PROJECT TOTAL	75,000	0	0	75,000	0	75,000	0	0	0	0	75,000
		CY Projected	CY Return to			Carryover plus					
FUNDING COURCE	CY Budget	Expenditure	Fund Balance	Carryover to	New Request	New Request	EV 0045 0040	EV 0040 0047	EV 0047 0040	FY 2018-2019	-
FUNDING SOURCE Fund (2905)	FY 2013-2014	FY 2013-2014	FY 2013-2014	FY 2014-2015	FY 2014-2015	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	and Beyond	Total
807 0026 50 57-3006P	75,000			75,000		75,000					75,000
				, ,,,,,,,							, ,,,,,,,
REVENUE TOTAL	75,000	0	0	75,000	0	75,000	0	0	0	0	75,000

Department / Division:	rtment / Division: Parks & Community Services Department/Administration								✓ Essentia☐ Necessa☐ Desirable	Priority in CIP (Il (Start within 1 Iry (Start within 2 Ie (Start within 3 Ie (Start within 5	yr) 1 to 3 yrs) to 5 yrs)
Project Description: Install picnic tables, benche Justification or Significat This park is extensively use area. Estimated Maintenance C Park maintenance costs av Parks Maintenance Divisio Currently no new funding s normal use.	nce of Improvened for walkers an Costs: Verage approximan. Actual mainte	nent: and joggers. The ately \$12,000 per	addition of amer er acre per year l y vary dependin	nities to the park based on budge g on the size an	t information pro d amenities of th	ovided by the he site.	Project Location	sunrelaced dr	COUNTRY CAROTOR	HIDDEN SPRINGS DR	MATTER RD
							Street Impr Bridges Buildings Drainage, S		CIP Category Electric Utility Landscaping	☐ Traffic Si	ignals ound Utilities
PROJECT PHASE Prelim. Eng. / Environ.	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total
Design Right of Way Construction Other					125,000	125,000					125,000
PROJECT TOTAL	0	0	0	0	125,000	125,000	0	0	0	0	125,000
FUNDING SOURCE Parkland DIF (2905)	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total
807 0039 50 57-3006P	0	0	0	0	125,000	125,000	0	0	0	0	125,000 125,000
INEVENUE TOTAL	1	ı	ı	ı	125,000	123,000	ı		1 0	1	125,000

Project Title: Install Must Department / Division:	sco Control Link Parks & Comm	Automated Ligh unity Services D			Project Status: New □ In Progress □ Completed □ Completed □ Deleted □ Deleted □ Deleted □ Desirable (Start within 1 to 3 yr) □ Desirable (Start within 3 to 5 yrs) □ Deferrable (Start within 5 to 10 yrs)								
Project Description: This project will install MUS Valley. The MUSCO systel lights before they go past the current lamps. Final pr	m tracks electric neir useful life ar	al usage and life nd put strain on t	expectancy of t	he lights, thus e	nabling the repla	acement of	Project Location	on Map:					
Construction: June 2014 Justification or Significar Automated lighting systems fail, requiring staff to manual Estimated Maintenance C Park maintenance costs av Parks Maintenance Division	s are a benefit to ally turn the light costs: verage approxim	o City of Moreno s on and off. ately \$12,000 pe	er acre per year l			CITYWIDE							
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.								Street Improvements □ Bridges □ Buildings □ Drainage, Sewers & Waterlines CIP Category □ Flectric Utility □ Landscaping □ Underground Utilities					
PD 0 1507 PUAGE	CY Budget	CY Projected Expenditure	CY Return to Fund Balance	Carryover to	New Request	Carryover plus New Request				FY 2018-2019			
PROJECT PHASE Prelim. Eng. / Environ. Design Right of Way Construction Other	FY 2013-2014 20,589	FY 2013-2014 20,589	FY 2013-2014	FY 2014-2015	FY 2014-2015	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	and Beyond	Total		
PROJECT TOTAL	20,589	20,589	0	0	0	0	0	0	0	0	0		
FUNDING SOURCE	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total		
Parkland DIF (2905) 807 0007 50 57-3006P Quimby In-Lieu (2906) 807 0007 50 57-3006Q	10,000 10,589	10,000 10,589											
REVENUE TOTAL	20,589	20,589	0	0	0	0	0	0	0	0	0		

Project Title: Lasselle S	t Title: Lasselle Sports Park Fitness Equipment (807 0027 50 57)							Status:	Project	Priority in CIP (Category
							☐ New			l (Start within 1	• /
Department / Division:	Parks & Comm	unity Services D	epartment / Adn	ninistration Divis	ion		In Progress	☐ Deleted	-	ry (Start within	
							☐ Completed	On Hold		e (Start within 3	
									Deferrabl	e (Start within 5	to 10 yrs)
Project Description:							Project Location	on Map:			
This project will add fitness	s equipment to La	asselle Sports Pa	ark.				= 1	11	$\vdash I$	X X	
Purchase equipment: Janu	uary 2015						SADDLEBROOK LN CENTURY ST	IN AVE	A MA CA AVE		
Installation: May 2015	ua., 20.0						R ST TR	IN AVE	ART MA	3	
							SADDLEBRC CENTURY S		ACKIN AS ASIN AS	FOX TROT LM	
Justiification or Significa							S S	KITCHING ST ANONA	CKLN	X	
The addition of fitness equi	ipment to the nev	w park will be an	enhancement t	o the track and	sports fields.		PLUMERIA	LN NA NA	TOR S		
Estimated Maintenance:								s Valley Storm Drain		-	
Park maintenance costs av	verage approxima	ately \$12,000 pe	er acre per year l	based on budge	t information pro	vided by the		Lasselle Sp Park	onts S B	1-1-	
Parks Maintenance Divisio							N EDV	VIN RD	SELLE S		
Currently no new funding s	source has been	identified to fund	l costs associate	ed with future rep	placements need	ded due to	A. E.		ST E		
normal use.							NOT TO SCALE			1	
									CIP Category		
							☐ Street Impr	ovements _			
							☐ Bridges		Electric Utility		
							☐ Buildings		Landscaping	☐ Traffic S	· ·
							☐ Drainage, S	Sewers & Water	lines	☐ Undergro	ound Utilities
		CY Projected	CY Return to			Carryover plus					
	CY Budget	Expenditure	Fund Balance	Carryover to	New Request	New Request				FY 2018-2019	
PROJECT PHASE	FY 2013-2014	FY 2013-2014	FY 2013-2014	FY 2014-2015	FY 2014-2015	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	and Beyond	Total
Prelim. Eng. / Environ. Design											
Right of Way											
Construction	44,000			44,000		44,000					44,000
Other											
PROJECT TOTAL	44,000	0	0	44,000	0	44,000	0	0	0	0	44,000
	27.2	CY Projected	CY Return to			Carryover plus				FV 0040 0040	
FUNDING SOURCE	CY Budget FY 2013-2014	Expenditure FY 2013-2014	Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total
Parkland DIF (2905)	11 2013 2014	1 1 2013 2014	11 2013 2014	1 1 2014 2015	1 1 2014 2015	11 2014 2015	1 1 2013 2010	1 1 2010 2017	1 1 2017 2010	and Beyond	Total
807 0027 50 57-3006P	44,000			44,000		44,000					44,000
REVENUE TOTAL	44,000	0	0	44,000	0	44,000	0	0	0	0	44,000

Project Title: Lasselle S	Sports Park Secu	urity Cameras (8	07 0028 50 57)				Project	Status:		Priority in CIP (
							☐ New	☐ Deleted		I (Start within 1	• •		
Department / Division:	Parks & Comm	unity Services D	epartment / Adn	ninistration Divis	ion		✓ In Progress			ry (Start within a second control of the sec	• •		
							☐ Completed	☐ On Hold		e (Start within 5	• •		
Project Description:							Project Location	on Map:			, ,		
This project will install secu	urity cameras at t	he Lasselle Spo	rts Park.						L 7	× 2			
Materials: June 2014							L. K.	IN AVE	MA MA CA AVE				
Construction: August 2014	1						SADDLEBROOK LN CENTURY ST	IN AVE LIS DINIH	ACKLN AS	3			
							DDLE		Og TAALIER	FOX TROT LN			
Justification or Signification							8 3	KITCHING ST	A STACK LIN	Š.			
This will monitor and docu	ment vandalism t	to the park as we	ell as other illega	al activity.			PLUMERIALN 6						
Estimated Maintenance:				Perris Valley Storm Drain									
Park maintenance costs av	verage approxim	ately \$12,000 pe	er acre per year l		Lasselle Sp Park —	ASSET RE	1-1-						
Parks Maintenance Divisio				•			N EDV	VIN RD	SELLE S				
Currently no new funding s normal use.	source has been	identified to fund	l costs associate	ed with future rep	placements need	ded due to	D.		7 5	7.			
nomai use.							0,000						
									CIP Category				
							Street Impr	ovements	Electric Utility				
							☐ Bridges		Landscaping	☐ Traffic S	ianals		
							☐ Buildings				ound Utilities		
							□ Drainage, S	Sewers & Water	iines		Duriu Otilities		
		CY Projected	CY Return to			Carryover plus							
PROJECT PHASE	CY Budget FY 2013-2014	Expenditure FY 2013-2014	Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total		
Prelim. Eng. / Environ.	F1 2013-2014	F1 2013-2014	F1 2013-2014	F1 2014-2013	F1 2014-2013	F1 2014-2013	F1 2013-2010	F1 2010-2017	F1 2017-2016	and beyond	Total		
Design													
Right of Way													
Construction	45,000	40.000		45,000		45,000					45,000		
Other PROJECT TOTAL	40,000 85,000	40,000 40,000	0	45,000	0	45,000	0	0	0	0	45,000		
11100201101712	00,000	CY Projected	CY Return to	10,000	<u> </u>	Carryover plus	1	1	1		1.0,000		
	CY Budget	Expenditure	Fund Balance	Carryover to	New Request	New Request				FY 2018-2019			
FUNDING SOURCE	FY 2013-2014	FY 2013-2014	FY 2013-2014	FY 2014-2015	FY 2014-2015	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	and Beyond	Total		
Parkland DIF (2905) 807 0028 50 57-3006P	95 000	40,000		45 000		4F 000					45 000		
001 0020 00 01-0000P	85,000	40,000		45,000		45,000					45,000		
REVENUE TOTAL	85.000	40.000	0	45.000	0	45.000	0	0	0	0	45.000		

Project Title: Lasselle S	le: Lasselle Sports Park Security Monitoring System (807 0029 50 57)							Status:	Project	Priority in CIP (Category
							☐ New	_		l (Start within 1	
Department / Division:	Parks & Comm	unity Services D	epartment / Adn	ninistration Divis	ion		☐ In Progress	☐ Deleted		ry (Start within	
								On Hold		e (Start within 3	
									☐ Deferrabl	e (Start within 5	to 10 yrs)
Project Description:							Project Location	on Map:	•		
This project will installed a	security monitori	ing system in the	e newly construc	ted Lasselle Spo	orts Park conces	ssion building.					
0 1 1 1 1 1 00 1	•						E	\$	MAMACAAVE		
Completed November 2013	3						ST SOOK	IRINAVE VIAPRIME	3/	-	
Justification or Significar	nce of Improven	nent:					SADDLEBROOK LN CENTURY ST	IRINAVE VAR PRIMA	A AGKIN SES	FOX TROT LN	
The City Park concession by			by a security cor	npany. The dev	eloper of the La	sselle Sports	SADE	VITCHING AND AND	490	B X	
Park was required to instal				reducing the co	st of equipment	installation.		E N	ACK LN	<u>a</u> _)	
The Community Services D	District is respons	sible for the secu	ırity system.				PLUMÉR Po	mis Valley Storm Drain		-	
Fatimated Maintenance C	Santa.								F7771 5		
	mated Maintenance Costs: maintenance costs average approximately \$12,000 per acre per year based on budget information provided by the								Sports BR ON		
Parks Maintenance Division							W E	OWIN RD	E ST		
Currently no new funding s				-			NOTTO SCALS		Z	 	
normal use.											
									CIP Category		
							☐ Street Impr ☐ Bridges	ovements	Electric Utility	Parks	
									Landscaping	☐ Traffic S	ignals
							☐ Buildings	Sewers & Water	dinos		ound Utilities
							Diamage, C	ewers & water	iii les		Jana Cililio
		CY Projected	CY Return to			Carryover plus					
DDO IECT DUACE	CY Budget	Expenditure	Fund Balance	Carryover to	New Request	New Request	EV 0045 0046	EV 2040 2047	EV 0047 0040	FY 2018-2019	Tatal
PROJECT PHASE Prelim. Eng. / Environ.	FY 2013-2014	FY 2013-2014	FY 2013-2014	FY 2014-2015	FY 2014-2015	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	and Beyond	Total
Design											
Right of Way											
Construction											
Other	7,500	7,400	100								
PROJECT TOTAL	7,500	7,400	100	0	0	0	0	0	0	0	0
		CY Projected	CY Return to			Carryover plus				=>/ /-	
FUNDING SOURCE	CY Budget FY 2013-2014	Expenditure FY 2013-2014	Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total
Parkland DIF (2905)	F1 2013-2014	F1 2013-2014	F1 2013-2014	F1 2014-2013	F1 2014-2013	F1 2014-2013	F1 2013-2010	F1 2010-2017	F1 2017-2016	and beyond	Total
807 0029 50 57-3006P	7,500	7,400	100								
REVENUE TOTAL	7 500	7 400	100	0	0	0	0	0	0	0	0

Department / Division:	nent / Division: Parks & Community Services Department / Administration Division								Project Status: New □ Deleted □ In Progress □ Completed □ On Hold □ Desirable (Start within 1 to 3 □ Desirable (Start within 3 to 5 y □ Deferrable (Start within 5 to 10 □ Deferrable (Start within 5 □ Deferrable (Start					
also now lighted. The projeconcrete surface. Other im youth organizations as well Construction: Installed turf	ect included the inprovements included the inprovements included in as City leagues in goals, and seath: Summer 2014 ince of Improvement in the use, leaving the lighted socciveek. Revenue week.	installation of a ruded a scoreboa. ting: March 2013 nent: the site to a smaler fields, this site would be realized.	esilient drainage ard and portable all group willing t e offered a great d through reserv	e mat and synthe soccer goals. To practice socce opportunity. The	etic turf over the The facility will be the facility will be the facility will be the facility will be the facility will be the facility will be the facility will be the facility will be the facility will be the facility will be the facility will be the facilit	existing e utilized by e surface. With ge will be	Project Location	MEYER A	HEACOO	DHN F KENNEDY DR	PERRIS BLVO			
Estimated Maintenance C Park maintenance costs av Parks Maintenance Division Currently no new funding s normal use.	verage approximan. Actual mainte	nance costs ma	y vary dependin	g on the size an	d amenities of th	ne site.	Street Impr Bridges Buildings Drainage, \$		CIP Category Electric Utility Landscaping	☐ Traffic Si	ignals ound Utilities			
PROJECT PHASE	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total			
Prelim. Eng. / Environ. Design Right of Way Construction Other	80,498	20,000	40,498	20,000		20,000					20,000			
PROJECT TOTAL	80,498	20,000	40,498	20,000	0		0	0	0	0	20,000			
FUNDING SOURCE	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total			
Parkland DIF (2905) 807 0006 50 57-3006P Quimby In-Lieu (2906) 807 0006 50 57-3006Q	46,530 33,968	20,000	26,530 13,968	20,000		20,000					20,000			
REVENUE TOTAL	80,498	20,000	40,498	20,000	0	20,000	0	0	0	0	20,000			

REVENUE TOTAL

99,000

75.000

0

24,000

0

24.000

0

0

0

24,000

CITY OF MORENO VALLEY Capital Improvement Plan - Project Details FY 2014-2019 and Beyond

Project Title: Morrison Park Relamping (807 0030 50 57) **Project Status:** Project Priority in CIP Category ▼ Essential (Start within 1 yr) ☐ New ☐ Deleted □ Necessary (Start within 1 to 3 yrs) Department / Division: Parks & Community Services Department / Administration Division ✓ In Progress Desirable (Start within 3 to 5 yrs) ☐ On Hold Completed ☐ Deferrable (Start within 5 to 10 yrs) **Project Description:** Project Location Map: This project involves replacement sports field lighting fixtures and metal halide lamps. Construction: January 2015 PETALUMA AVE Justification or Significance of Improvement: Manufactures of this outdated lighting is now limited to one. Bulbs are expensive and have to be made at time of order, taking several months. It is expected that this unit will be fully discontinued soon. JIM DR **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 EMERALD AVE normal use. **CIP Category** ☐ Street Improvements Parks ☐ Electric Utility Bridges Landscaping □ Traffic Signals Buildings ☐ Underground Utilities Drainage, Sewers & Waterlines CY Projected CY Return to Carryover plus CY Budget Expenditure **Fund Balance** Carryover to **New Request** FY 2018-2019 New Request PROJECT PHASE FY 2013-2014 FY 2014-2015 FY 2014-2015 FY 2013-2014 FY 2013-2014 FY 2014-2015 FY 2015-2016 FY 2016-2017 FY 2017-2018 and Beyond Total Prelim. Eng. / Environ. Design Right of Way Construction 99,000 75,000 24,000 24,000 24,000 Other PROJECT TOTAL 99,000 75,000 0 24,000 24,000 0 0 0 24,000 0 CY Return to Carryover plus CY Projected **New Request New Request** FY 2018-2019 CY Budget Expenditure **Fund Balance** Carryover to FUNDING SOURCE FY 2013-2014 FY 2013-2014 FY 2013-2014 FY 2014-2015 FY 2014-2015 FY 2014-2015 FY 2015-2016 FY 2016-2017 FY 2017-2018 and Beyond Total Quimby In-Lieu (2906) 807 0030 50 57-3006Q 99,000 75,000 24,000 24,000 24,000

Project Title: Outdoor I	t Title: Outdoor Exercise Equipment (807 0018 50 57)							Status:	Project	Priority in CIP (Category
							☐ New			l (Start within 1	
Department / Division:	Parks & Comm	unity Services D	epartment / Adm	ninistration Divis	ion		✓ In Progress	Deleted		ry (Start within	
								On Hold		e (Start within 3	
							☐ Completed		☐ Deferrabl	e (Start within 5	to 10 yrs)
Project Description:							Project Location	on Map:	•		
The walkways and outdoo								·——			
Celebration Park, Shadow						. The addition		Shac	dow Mountain Park		
of outdoor exercise equipn	nent at these site	s will provide res	sidents additiona	Il means for exe	rcise.			L		Λ	
Construction: June 2014 t	o lune 2015						į				
Construction. June 2014 t	0 34110 2013						į į	IRONW	OOD AVE	JUNIPERAVE L.	1
Justification or Signification	nce of Improven	nent:						UN HEM	LOCKAVE	EIR AVE O	
This project will install outo	loor exercise equ	ipment in order	to provide reside	ents with addition	nal means for ex	rercise.		W S S	EUCALYPTUS AVE		1
								/\$ # #	BAY	AVE	ST
Estimated Maintenance C							N	9 = 9	BRODIAEA AV	CACTUS AVE	GIN
	rk maintenance costs average approximately \$12,000 per acre per year based on budget information provided by the rks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site.								N G S	Celebration Park	】乳
	rrently no new funding source has been identified to fund costs associated with future replacements needed due to								IRIS AVE Y		\
normal use.	,								IRISAVEY	7	C.1
									CIP Category		
							☐ Street Impr	ovements _		□ Davis	
							□ Bridges		Electric Utility		
							☐ Buildings	L	Landscaping	☐ Traffic S	ignals
							☐ Drainage, S	Sewers & Water	lines	Undergroup	ound Utilities
	1	CY Projected	CY Return to		<u> </u>	Carryover plus	1	1	1		<u> </u>
	CY Budget	Expenditure	Fund Balance	Carryover to	New Request	New Request				FY 2018-2019	
PROJECT PHASE	FY 2013-2014	FY 2013-2014	FY 2013-2014	FY 2014-2015	FY 2014-2015	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	and Beyond	Total
Prelim. Eng. / Environ.											
Design											
Right of Way	50,000	F0 000			F0 000	50,000					E0 000
Construction Other	50,000	50,000			50,000	50,000					50,000
PROJECT TOTAL	50,000	50,000	0	0	50,000	50,000	0	0	0	0	50,000
		CY Projected	CY Return to			Carryover plus					
	CY Budget	Expenditure	Fund Balance	Carryover to	New Request	New Request				FY 2018-2019	
FUNDING SOURCE	FY 2013-2014	FY 2013-2014	FY 2013-2014	FY 2014-2015	FY 2014-2015	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	and Beyond	Total
Parkland DIF (2905)											
807 0018 50 57-3006P	50,000	50,000			50,000	50,000					50,000
REVENUE TOTAL	50 000	50 000	0	0	50 000	50 000	0	0	0	0	50 000

Project Title: Park Mon	nument Signs (80	7 0010 50 57)				Project Status: Project Priority in CIP C					
							☐ New	□ Deleted		I (Start within 1	
Department / Division:	Parks & Comm	unity Services D	epartment / Adn	ninistration Divis	ion		☐ In Progress	☐ Deleted		ry (Start within	
								☐ On Hold		e (Start within 3 e (Start within 5	
										e (Start Within 5	o to to yis)
Project Description:						1/	Project Location	on Map:			
This project will install new deteriorated signs at El Po				eriais at parks w	ithout signs and	d/or replace					
deteriorated signs at Err o	more rain, viole	nano i aik, ana i	carorena i anc.								
Construction: Completed	by June 2014										
Justification or Signification	nce of Improver	nent·									
This project will install new			ials that are less	expensive and	easier to install.		Citywide				
		,		•					ıly wia	е	
Estimated Maintenance (
Park maintenance costs av											
Parks Maintenance Divisio Currently no new funding s				•							
normal use.	source rias been	identified to fund	COSIS ASSOCIATE	sa with future rep	Diacements need	ded due to					
									CIP Category		
							Street Impr	ovements	Electric Utility	Parks	
							☐ Bridges		Landscaping	☐ Traffic S	ignals
							☐ Buildings				ound Utilities
							Drainage, S	Sewers & Water	lines	Ondergio	Julia Utilities
		CY Projected	CY Return to			Carryover plus					
DDO IFOT DUAGE	CY Budget	Expenditure	Fund Balance	Carryover to	New Request	New Request	EV 0045 0040	EV 0040 004E	EV 0047 0040	FY 2018-2019	
PROJECT PHASE Prelim. Eng. / Environ.	FY 2013-2014	FY 2013-2014	FY 2013-2014	FY 2014-2015	FY 2014-2015	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	and Beyond	Total
Design											
Right of Way											
Construction	10,111	10,111									
Other	10.111	10.111									
PROJECT TOTAL	10,111	10,111	0	0	0	"	0	0	0	0	C
	CY Budget	CY Projected Expenditure	CY Return to Fund Balance	Carryover to	New Request	Carryover plus New Request				FY 2018-2019	
FUNDING SOURCE	FY 2013-2014	FY 2013-2014	FY 2013-2014	FY 2014-2015	FY 2014-2015	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	and Beyond	Total
Quimby In-Lieu (2906)										_	
807 0010 50 57-3006Q	10,111	10,111									
						1					
REVENUE TOTAL	10 111	10 111	0	0	0	0	0	0	0	0	1

Department / Division:	Parks & Comm	unity Services D	epartment / Adn		Project Status: New □ Deleted □ In Progress □ Completed □ Completed □ Deleted □ Desirable (Start within 1 to 3 yrs) □ Desirable (Start within 3 to 5 yrs) □ Deferrable (Start within 5 to 10 yrs)						
Project Description: This project will assist with Lasselle Street and Creme Planning / Permits / Legal Justification or Significat This park is within the More issues so the site can be concept to the site ca	Items: July 2013 nce of Improventien Valley Ranck constructed. Costs: verage approximate. Actual mainteenties	as at Lasselle Spans at Lassel	ports Park. The funding will er acre per year ly vary dependin	assist with ongo based on budge g on the size an	oing litigation an	d associated	Project Location	Ranc Park	ANLE RIO VISTA BROWGO LIN BR	AVA RIDGE DR	
							Street Impr Bridges Buildings Drainage, S		CIP Category Electric Utility Landscaping lines	☐ Traffic Si	gnals ound Utilities
	CY Budget	CY Projected Expenditure	CY Return to Fund Balance	Carryover to	New Request	Carryover plus New Request				FY 2018-2019	
PROJECT PHASE	FY 2013-2014	FY 2013-2014	FY 2013-2014	FY 2014-2015	FY 2014-2015	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other	250,000	20,000		230,000		230,000					230,000
PROJECT TOTAL	250,000	20,000	0	230,000	0	230,000	0	0	0	0	230,000
FUNDING SOURCE	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total
Parkland DIF (2905) 807 0031 50 57-3006P	250,000	20,000		230,000		230,000					230,000
REVENUE TOTAL	250,000	20,000	0	230,000	0	230,000	0	0	0	0	230,000

Project Title: Replace	Drinking Fountair	ns in Community	Facilities Distric	t #1 Parks (807		Project	Status:	Project	Priority in CIP (Category		
							☐ New			l (Start within 1		
Department / Division:	Parks & Comm	unity Services D	epartment / Adn	ninistration Divis	ion		✓ In Progress	☐ Deleted		ry (Start within		
							☐ Completed	On Hold		e (Start within 3		
							Completed		Deferrabl	e (Start within 5	to 10 yrs)	
Project Description:							Project Location	on Map:				
This project will replace da	•	worn out drinking	g fountains in CF	D #1 park sites.	Parks include:	Celebration,						
Towngate II and Vista Lon	nas.											
Purchase Materials: July 2	2014											
Installation: November 20	14											
L. den de la companya												
Justification or Significa The drinking fountains in t			and vandalism	reculting in etre	see cracking and	Lfailure	CITYWIDE					
The dilliking lountains in t	nese sites nave e	endured mgm use	and vandalism	, resulting in stre	ss cracking and	rialiure.						
Estimated Maintenance	Costs:											
Park maintenance costs a												
Parks Maintenance Division				-								
Currently no new funding s normal use.	source nas been	identified to fund	costs associate	ea with future rep	placements need	ded due to						
normar acc.									CIP Category			
							☐ Street Impr	ovements _		□ Dorles		
							□ Bridges		Electric Utility			
							☐ Buildings		Landscaping	☐ Traffic Si	_	
							☐ Drainage, S	Sewers & Water	lines	☐ Undergro	ound Utilities	
		CY Projected	CY Return to			Carryover plus						
	CY Budget	Expenditure	Fund Balance	Carryover to	New Request	New Request				FY 2018-2019		
PROJECT PHASE	FY 2013-2014	FY 2013-2014	FY 2013-2014	FY 2014-2015	FY 2014-2015	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	and Beyond	Total	
Prelim. Eng. / Environ. Design												
Right of Way												
Construction												
Other	62,000			62,000	30,000	92,000					92,000	
PROJECT TOTAL	62,000	0	0	62,000	30,000	92,000	0	0	0	0	92,000	
		CY Projected	CY Return to			Carryover plus						
FUNDING SOURCE	CY Budget FY 2013-2014	Expenditure FY 2013-2014	Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	Total	
CFD#1 (5113)	F1 2013-2014	F1 2013-2014	F1 2013-2014	F1 2014-2015	F1 2014-2015	F1 2014-2015	F1 2015-2016	F1 2016-2017	F1 2017-2016	and Beyond	Total	
807 0032 50 57-5113	62,000			62,000	30,000	92,000					92,000	
REVENUE TOTAL	62 000	0	0	62 000	30,000	92 000	0	0	0	0	92 000	

Project Title: Shadow I	Title: Shadow Mountain Park ADA Ramp (807 0033 50 57)							Status:	Project	Priority in CIP (Category	
							☐ New	_		l (Start within 1		
Department / Division:	Parks & Comm	unity Services D	epartment / Adn	ninistration Divis	ion		✓ In Progress	☐ Deleted	□ Necessary (Start within 1 to 3 yrs)			
								On Hold		e (Start within 3		
							☐ Completed		☐ Deferrabl	e (Start within 5	to 10 yrs)	
Project Description:							Project Location	on Map:				
This project will modify the	concrete ramp of	on the north side	of the park to co	omply with curre	nt ADA regulation	ons.	_	. w				
Construction: April 2014 to	o January 2015						4	PEBBREBROOK OF LANK				
							< (Y	alean	1			
Justification or Significa				a Madification	برطوم وبراويرمن النبير	ilalia a nombof	7 =	A LAWLES	SS RD Shaddw Mountair	n Bark		
The access ramp at this si the ramp and handrails.	te does not comp	oly with current a	ccessibility code	es. Modification	will involve repu	iliding part of	1//	SS RD NIA MONTARA				
the famp and nandrais.							7/1	S A WC	PRESIDIO HI	CANSO DR		
Estimated Maintenance (Costs:						77/	/\ \	7	1		
Park maintenance costs a							SHADOWRI	PIGEON PASS RD		AKE VISTA RD		
Parks Maintenance Division			, , ,	0			NOWAL	PGE LA	1	TT		
Currently no new funding s normal use.	source has been	identified to fund	l costs associate	ed with future rep	placements need	ded due to	W E	FREE SIA PI		- AV		
nonnai use.							NOTTO SCALE		7 11 3.7		- 1	
									CIP Category			
							☐ Street Impr	ovements		□ Dorles		
							□ Bridges		Electric Utility			
							☐ Buildings		Landscaping	☐ Traffic Si	_	
							☐ Drainage, S	Sewers & Water	lines	☐ Undergro	ound Utilities	
		CY Projected	CY Return to			Carryover plus						
	CY Budget	Expenditure	Fund Balance	Carryover to	New Request	New Request				FY 2018-2019		
PROJECT PHASE	FY 2013-2014	FY 2013-2014	FY 2013-2014	FY 2014-2015	FY 2014-2015	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	and Beyond	Total	
Prelim. Eng. / Environ.												
Design Right of Way												
Construction	85,000	20,000		65,000		65,000					65,000	
Other	00,000	20,000		00,000		00,000					00,000	
PROJECT TOTAL	85,000	20,000	0	65,000	0	65,000	0	0	0	0	65,000	
		CY Projected	CY Return to			Carryover plus						
	CY Budget	Expenditure	Fund Balance	Carryover to	New Request	New Request				FY 2018-2019		
FUNDING SOURCE CFD#1 (5113)	FY 2013-2014	FY 2013-2014	FY 2013-2014	FY 2014-2015	FY 2014-2015	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	and Beyond	Total	
807 0033 50 57-5113	85,000	20,000		65,000		65,000					65,000	
007 0000 00 07-0110	03,000	20,000		03,000		03,000					03,000	
REVENUE TOTAL	85 000	20 000	0	65,000	0	65 000	0	0	0	0	65 000	

F - 20

Project Title: Shadow Mountain Park Ball Field Lighting (807 0014 50 57) Proj □ New				Project	Status:		Priority in CIP (
Department / Division:	Parks & Commi	unity Services D	enartment / Adm	ninietration Divie	ion		☐ New	☐ Deleted		l (Start within 1 ry (Start within 1	
Department / Division:	raiks & Commi	urilly Services D	epartment / Aun	IIIISII AIIOIT DIVIS	ЮП		☐ In Progress	· ·		e (Start within 3	
								☐ On Hold		e (Start within 5	
Project Description:							Project Location	on Map:	Į.		
The demand for lighted spo	orts fields has inc	creased with the	area's growing	community. The	addition of light	ting to these	_				
ball fields was necessary du						occer field	[
overlays were constructed.	ADA access wa	as provided to fie	elds. This projec	t has been com	pleted.		7	K TH			٩
Design: Completed Octobe	er 2010								AWLESS RD		RECHE VISTA
Bid/Award: Completed Feb							<u> </u>	PASS RD	PRESIDIO HILLS DR		E V
Construction: Completed N							ſ.		- ALS DR		RES CH
Connect area lighting to cor		leted summer 20	013					PIGE C	LAKE VI		3
									- CH	TO F	
This project has been comp	oleted.						1(1		08	HE HE	7×\F
Justification or Significan	oo of Improven	nont:					, Si		OLD LAKE DR	~ XX	
The addition of lighting to the			ie to increased i	isage by the coi	mmunity		"অ্ত		THE STATE OF THE S	STITE	X EX
The addition of lighting to the	iooo bali iioiao ii	ido nococcary di		acago by the col	illianity.		NOT TO SCALE		(1111	0 201111 ()	
Estimated Maintenance C									CIP Category		
Park maintenance costs ave							☐ Street Impr	ovements	Electric Utility	Parks	
Parks Maintenance Division				•			☐ Bridges		Landscaping	☐ Traffic Si	:
Currently no new funding so normal use.	ource nas been	identified to fund	i costs associate	ea with future rep	placements need	ded due to	Buildings				· ·
nomai use.							☐ Drainage, S	Sewers & Water	lines	☐ Undergro	ound Utilities
		CY Projected	CY Return to			Carryover plus					
	CY Budget	Expenditure	Fund Balance	Carryover to	New Request	New Request				FY 2018-2019	
PROJECT PHASE	FY 2013-2014	FY 2013-2014	FY 2013-2014	FY 2014-2015	FY 2014-2015	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	and Beyond	Total
Prelim. Eng. / Environ. Design											
Right of Way											
Construction	20,000		20,000								
Other	20,000		20,000								
PROJECT TOTAL	20,000	0	20,000	0	0	0	0	0	0	0	0
		CY Projected	CY Return to	_		Carryover plus					
FUNDING SOURCE	CY Budget FY 2013-2014	Expenditure FY 2013-2014	Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total
Parkland DIF (2905)	F1 2013-2014	F1 2013-2014	F1 2013-2014	F1 2014-2015	F1 2014-2015	F1 2014-2015	F1 2015-2016	F1 2010-2017	F1 2017-2016	and beyond	TOTAL
807 0014 50 57-3006P	20,000		20,000								
	_==,===										
ļ ·											
!											
REVENUE TOTAL	20.000	0	20.000	0	0	0	0	0	0	0	0

Project Title: Shadow N	Mountain Park Fe	encing (807 0002	2 50 57)				Project	Status:		Priority in CIP (
	artment / Division: Parks & Community Services Department / Administration Division							□ Deleted		al (Start within 1	• •
Department / Division:	Parks & Comm	unity Services D	epartment / Adn	ninistration Divis	ion		✓ In Progress	5		ary (Start within a e (Start within 3	
							☐ Completed	☐ On Hold		le (Start within 5	
Project Description:							Project Location			(0.000.0	
This project will install deco	orative steel fend	ing and mow cu	rb behind the rig	tht of way in fron	t of Shadow Mo	untain Park on	Project Location	on wap.			
Presidio Hills Drive. This w							[\ L			
closed. Additionally, fencir	ng will provide a l	barrier for burros	s, which destroy	plants and soil t	he turf fields.		7	K TH			
Design Completed: August	2012								AWLESS RD		720
Design Completed: August Construction: June 2015	12012						(<u>~</u>		PRESIDIO HILLS DR		E V
Conctraction: Garle 2010									TAVIT		RECHE VISTA
Justification or Significar	•							Big .	LAKE VI	ISTA RD	5
Shadow Mountain Park is I		,			0 0			to !	HILL (SA) -	X)	8
will be a significant increas users as well as protect the		0 1	rk along Presidic	Dillis Drive will	add addillonai p	rotection to the	[[7////	OLD LAKEOR	CL M	J. NE
doore do won de protect int	one and moure	•					w E		OLD LAKE	J-1/1	
Estimated Maintenance C							NOT TO SCALE		VHA	SETTIFE	
Park maintenance costs av	•		. ,	•	•	•	nor to some				
Parks Maintenance Divisio Currently no new funding s				•			☐ Street Impr	ovements	CIP Category		
normal use.			. 00010 000001010	, a a.a.a . a,		aca auc 15	☐ Bridges		Electric Utility	Parks	
							☐ Buildings		Landscaping	☐ Traffic S	ignals
							☐ Drainage, S	Sewers & Water	lines	Undergreen	ound Utilities
		CY Projected	CY Return to	l	-	Carryover plus		-	-	1	
	CY Budget	Expenditure	Fund Balance	Carryover to	New Request	New Request				FY 2018-2019	
PROJECT PHASE	FY 2013-2014	FY 2013-2014	FY 2013-2014	FY 2014-2015	FY 2014-2015	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	and Beyond	Total
Prelim. Eng. / Environ. Design											
Right of Way											
Construction	96,000			96,000		96,000					96,000
Other											
PROJECT TOTAL	96,000	0	0	96,000	0		0	0	0	0	96,000
	CY Budget	CY Projected Expenditure	CY Return to Fund Balance	Carryover to	New Request	Carryover plus New Request				FY 2018-2019	
FUNDING SOURCE	FY 2013-2014	FY 2013-2014	FY 2013-2014	FY 2014-2015	FY 2014-2015	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	and Beyond	Total
CFD#1 (5113)										_	
807 0002 50 57-5113	96,000			96,000		96,000					96,000
REVENUE TOTAL	96.000	0	0	96.000	0	96,000	0	0	0	0	96,000
	,			,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	<u> </u>	,		<u> </u>	<u> </u>		

Project Title: Shadow	Mountain Park Pl	ay Equipment (8	307 0040 50 57)				Project	Status:		Priority in CIP (
<u>Department / Division:</u>	Parks & Comm	unity Services/A	dministration				✓ New☐ In Progress☐ Completed		☐ Necessa ☐ Desirable	Il (Start within 1 Iry (Start within 2 E (Start within 3 Ie (Start within 5	1 to 3 yrs) to 5 yrs)
Project Description:							Project Locati	on Map:	•		
Install play equipment at S	Shadow Mountain	Park.									
							4-0-0-0-0-0-0-0-0-0-0-0-0-0-0-0-0-0-0-0				
Design: January 2015 Construction: June 2015							7	P	1		
Construction: June 2015							× /*	PEBBLEBR OOF OF	1		
Justification or Significa	ance of Improven	nent:					5	BROS	LAWLESS RD		
This park is extensively us			kers and joggers	s. The addition of	of play equipmer	nt at this site will	1	TOP	₩ ₩ ₩	adow Mountain Park	
provide activity for the chi	ldren.							Q -	MONTALVO RD	SIDIOHLLSDR	
	_							8	MONTALVO RD	DESCANSO DR	
Estimated Maintenance			·					1 2	TAVI	11111	
Park maintenance costs a Parks Maintenance Division							STA SHA	DOWRIDGELN	1 / 1	LAKE VISTA R D	1) -
Currently no new funding				•			W E	RIDGELN	1/2/	7 - 1-7	
normal use.	ocarco nao boon	idonimod to idino	. coolo accociato	od Willi Tataro Top		aca aac to	S NOTTO SCALE		1 5 11		_ 1 "
									CIP Category		
							☐ Street Impr	rovements			
							☐ Bridges		Electric Utility		
							□ Buildings		Landscaping	☐ Traffic S	
							☐ Drainage, S	Sewers & Water	rlines	☐ Undergro	ound Utilities
		CY Projected	CY Return to			Carryover plus					
	CY Budget	Expenditure	Fund Balance	Carryover to	New Request	New Request				FY 2018-2019	
PROJECT PHASE	FY 2013-2014	FY 2013-2014	FY 2013-2014	FY 2014-2015	FY 2014-2015	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	and Beyond	Total
Prelim. Eng. / Environ.											
Design					30,000	30,000					30,000
Right of Way Construction					370,000	370,000					370,000
Other					370,000	370,000					370,000
PROJECT TOTAL	0	0	0	0	400,000	400,000	0	0	0	0	400,000
		CY Projected	CY Return to			Carryover plus					
	CY Budget	Expenditure	Fund Balance	Carryover to	New Request	New Request				FY 2018-2019	
FUNDING SOURCE	FY 2013-2014	FY 2013-2014	FY 2013-2014	FY 2014-2015	FY 2014-2015	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	and Beyond	Total
Parkland DIF (2905)					400.000	400,000					400,000
807 0040 50 57-3006P					400,000	400,000					400,000
REVENUE TOTAL	0	0	0	0	400,000	400.000	0	0	0	0	400.000
INEVENUE TUTAL	ı U				400.000	400.000	. 0	. 0	. 0	. 0	1 400.000

Department / Division:	Park Ceremo	·	epartment / Adn	ninistration Divis	ion		Project ☐ New ☐ In Progress ☐ Completed		✓ Essentia✓ Necessa✓ Desirable	Priority in CIP (Il (Start within 1 Iry (Start within 3 Ie (Start within 3	yr) 1 to 3 yrs) to 5 yrs)
Project Description: This project added a venue Construction: July 2012 to This project has been com Justification or Significar Towngate II Park was heav ceremonies. Towngate II Ceremony venue has attract Estimated Maintenance C Park maintenance Costs av Parks Maintenance Division	June 2013. pleted. nce of Improven vily utilized for inc Community Cent cted more custon Costs: verage approxima n. Actual mainte	nent: door ceremonies er produces a si ners, increasing ately \$12,000 pe	s. However, it la gnificant amoun revenue. er acre per year l y vary dependin	cked the venue t of revenue for t pased on budge g on the size an	to attract many the Department. t information produced amenities of the	outdoor An outdoor ovided by the ne site.	Project Location	DRACAEA AVE	Towngate Memory ORAGAEA P	DERICK 61	EEACO EEACO
Currently no new funding s normal use.	ource has been	identified to fund	l costs associate	ed with future rep	olacements need	ded due to	Street Impr Bridges Buildings Drainage, S		CIP Category Electric Utility Landscaping	✓ Parks☐ Traffic S	ignals ound Utilities
PROJECT PHASE	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other PROJECT TOTAL	17,966 17,96 6	0	17,966 17,96 6	0	0	0	0	0	0	0	0
PROJECT TOTAL	17,966			U	U		U	U	U	U	U
FUNDING SOURCE	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total
Parkland DIF (2905) 807 0019 50 57-3006P Quimby In-Lieu (2906) 807 0019 50 57-3006Q	2,966 15,000		2,966 15,000								
REVENUE TOTAL	17,966	0	17,966	0	0	0	0	0	0	0	0

Project Title: Towngate	e II Park Control	Link (807 0034 5	00 57)				Project	Status:		Priority in CIP (
Department / Divisions	Parks & Comm	unity Sonvices D	opartmont / Adn	ninistration Divis	ion		☐ New	☐ Deleted		al (Start within 1 ary (Start within ²	• •
Department / Division:	Parks & Comm	unity Services D	epartment / Aun	ninistration Divis	ion		✓ In Progress			e (Start within 3	
							□ Completed	On Hold		le (Start within 5	, ,
Project Description:							Project Location	on Map:	<u> </u>		
This project will upgrade th											
that is used in other City pa				-	oller at Towngate	e II Park.			GATEWAY DR	NNGATE BLVD	
Additionally, minor modific	ations will be ma	de to the system	at Shadow Mou	untain Park.					TO	PARKHAMST	
Construction: September	2014									$\times \leftarrow \longrightarrow$	w
'							F	Townga	te Memorial Park	EUCALYPTUS	SAVE A
Justification or Significa								σ >			DELL
The park is approximately outages, time change, and							1	EDGEMONT	一一口一	DRACATA AVE	
level of security to the pub				iting is on when	riccaca, provid	ing a mgnor	и	99		Ns.	J
	•	,					₩ ₩ ₽			согто	NWOOD AVE
Estimated Maintenance (NOTTO SCALE			VOUGHT ST	1 1
Park maintenance costs a Parks Maintenance Division							A.	1 1			1 1 2 0
Currently no new funding s									CIP Category		
normal use.							☐ Street Impr	ovements	Electric Utility		
							□ Bridges		Landscaping	☐ Traffic Si	ianale
							☐ Buildings			-	· ·
							☐ Drainage, S	Sewers & Water	rlines	□ Undergro	ound Utilities
		CY Projected	CY Return to			Carryover plus					
PROJECT PHASE	CY Budget FY 2013-2014	Expenditure FY 2013-2014	Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total
Prelim. Eng. / Environ.	F1 2013-2014	F1 2013-2014	F1 2013-2014	F1 2014-2015	F1 2014-2015	F1 2014-2015	F1 2015-2016	F1 2010-2017	F1 2017-2016	and beyond	Total
Design											
Right of Way											
Construction Other	25,000			25,000		25,000					25,000
PROJECT TOTAL	25,000	0	0	25,000	0	25,000	0	0	0	0	25,000
		CY Projected	CY Return to			Carryover plus					
	CY Budget	Expenditure	Fund Balance	Carryover to	New Request	New Request				FY 2018-2019	
FUNDING SOURCE CFD#1 (5113)	FY 2013-2014	FY 2013-2014	FY 2013-2014	FY 2014-2015	FY 2014-2015	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	and Beyond	Total
807 0034 50 57-5113	25,000			25,000		25,000					25,000
	1,000					1,000					
REVENUE TOTAL	25,000	0	0	25,000	0	25,000	0	0	0	0	25,000

Project Title: Towngate	e II Park Play Sur	facing (807 003	5 70 77)				Project	Status:		Priority in CIP (
Danastonant / Divisiona	Davis & Camp	unitu Comilese D	an autor ant / A do	ninistration Divis	ion		☐ New	☐ Deleted		I (Start within 1 ry (Start within	• •
Department / Division:	Parks & Comm	unity Services D	epartment / Adn	ninistration Divis	ion		☐ In Progress	;		e (Start within 3	
								☐ On Hold		e (Start within 5	
Project Description:							Project Location	on Map:			
This project replaced the d	egraded playgro	und surfacing at	Towngate II Pa	rk.			_				
Construction: July 2013 to	August 2013							C	SATEWAY DR TON	INGATE BLVD	
This project has been com	pleted.						-			PARKHAM ST	AVE W
luctification or Ciamifica	f l						Ī	HT.	e Memorial Park		LE LA
Justification or Significar The park is approximately			v surfacing typic	allv lasts 5 to 8 v	ears before it st	arts to degrade.		EDGEMONT ST			ADELINE
creating a surface that can							T	EW C	五月	DRACABA AVE	
surfacing, resulting in nume	erous expensive	repairs and nee	ds replacement				N He			X X	
Estimated Maintenance C	Costs:						W E			TEMCO ST	NWOOD AVE
Park maintenance costs av		ately \$12,000 pe	er acre per year l	oased on budge	t information pro	vided by the	NOTTO SPALE			VOUGHT ST	1 5
Parks Maintenance Divisio				•			-			V 2 2 - 2 1 1 1	5-10-5-2
Currently no new funding s normal use.	source has been	identified to fund	l costs associate	ed with future rep	placements need	ded due to	☐ Street Impr	ovements	CIP Category		
nonnar use.							☐ Bridges		Electric Utility	Parks	
							☐ Buildings		Landscaping	☐ Traffic S	ignals
							☐ Drainage, S	Sewers & Water	lines	Undergroup	ound Utilities
		CY Projected	CY Return to			Carryover plus					
	CY Budget	Expenditure	Fund Balance	Carryover to	New Request	New Request				FY 2018-2019	
PROJECT PHASE Prelim. Eng. / Environ.	FY 2013-2014	FY 2013-2014	FY 2013-2014	FY 2014-2015	FY 2014-2015	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	and Beyond	Total
Design											
Right of Way											
Construction	85,000	71,423	13,577								
Other PROJECT TOTAL	85,000	71,423	13,577	0	0	0	0	0	0	0	0
FROJECT TOTAL	05,000	CY Projected	CY Return to		1	Carryover plus	<u> </u>	<u> </u>	<u> </u>		
	CY Budget	Expenditure	Fund Balance	Carryover to	New Request	New Request				FY 2018-2019	
FUNDING SOURCE	FY 2013-2014	FY 2013-2014	FY 2013-2014	FY 2014-2015	FY 2014-2015	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	and Beyond	Total
CFD#1 (5113)	05.000	-, ,,,,	40.555								
807 0035 50 57-5113	85,000	71,423	13,577								
REVENUE TOTAL	85,000	71,423	13,577	0	0	0	0	0	0	0	0

P-32

Project Title: Vista Lom	nas Park Playgro	und Surfacing (8	307 0036 50 57)				Project	Status:		Priority in CIP (-
December 100 to	D- d- 0 O			-i-i-tti Di-i-	:		☐ New	□ Deleted		l (Start within 1 ry (Start within	• •
Department / Division:	Parks & Comm	unity Services D	epartment / Adn	ninistration Divis	ion		☐ In Progress	5		e (Start within 3	
								On Hold		le (Start within 5	
Project Description:							Project Location	on Map:	ļ		
This project replaced the de	egrading playgro	ound surfacing at	t Vista Lomas Pa	ark.				7			
Construction: May to June	2013							CASA ENCANT	ADOR RD	1	
Completed: December 20°	13						, L	1727	ES > CALLE LU		
							1	GENTIAN AVE STANDER OF	SILVERADO CT	Vista Lomas Park	
Justification or Significar The park is approximately			v surfacing typics	ally lasts 5 to 8 v	vears hefore it st	arts to degrade	Ä	GENTIAN AVE	RIE LN OUT	RIS STORRIE LAKE DR	AVE
creating a surface that can								The self	OUGHER	AA L	E
surfacing, resulting in nume	erous necessary	repairs and nee	ded replacemen	t.			N	LASSELLE ST THOSE	XXX	GRANDE WILLIAM DE WILL	1
Estimated Maintenance C	inete:						₩ (B) E	199	711	GRAN	(
Park maintenance costs av		ately \$12,000 pe	er acre per year l	oased on budge	t information pro	ovided by the	NOTTO SCALE	1,1	2	417	
Parks Maintenance Division				-						12.7	
Currently no new funding s normal use.	ource has been	identified to fund	l costs associate	ed with future rep	placements need	ded due to	☐ Street Impr	ovements	CIP Category		
nomar doo.							☐ Bridges		Electric Utility		
							☐ Buildings		Landscaping	☐ Traffic S	· ·
							☐ Drainage, S	Sewers & Water	rlines	☐ Undergro	ound Utilities
		CY Projected	CY Return to			Carryover plus					
PROJECT PHASE	CY Budget FY 2013-2014	Expenditure FY 2013-2014	Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total
Prelim. Eng. / Environ.	1 1 2013-2014	11 2013-2014	11 2013-2014	11 2014-2013	11 2014-2013	1 1 2014-2015	11 2013-2010	11 2010-2017	1 1 2017-2010	and Beyond	Total
Design											
Right of Way	4.45.000	400,000	45.000								
Construction Other	145,000	100,000	45,000								
PROJECT TOTAL	145,000	100,000	45,000	0	0	0	0	0	0	0	0
		CY Projected	CY Return to	_		Carryover plus					
FUNDING SOURCE	CY Budget FY 2013-2014	Expenditure FY 2013-2014	Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total
CFD#1 (5113)	1120102014	11 2010 2014	11 2010 2014	11 2014 2010	11 2014 2010	1120142010	11 2010 2010	1120102011	1120112010	una Boyona	i otai
807 0036 50 57-5113	145,000	100,000	45,000								
REVENUE TOTAL	145,000	100,000	45,000	0	0	0	0	0	0	0	0

Project Title: Annual A	DA Park Improve	ements (807 000	5 50 57)				<u>Project</u>	Status:	<u>Project</u>	Priority in CIP C	<u>Category</u>
							☐ New	_		I (Start within 1	
Department / Division:	Parks & Comm	unity Services D	epartment / Adn	ninistration Divis	ion		✓ In Progress	☐ Deleted		ry (Start within 1	
								On Hold		e (Start within 3	, ,
							Completed		☐ Deferrable	e (Start within 5	to 10 yrs)
Project Description:							Project Location	on Map:			
The City is required to have											
existing non-ADA compliar	•	,	•	nd sidewalks thro	oughout City pai	rks. The work					
will be consistent with the	City's ADA Trans	ition Plan (requi	red by law).								
Project Schedule: Ongoin	g										
Justification or Signification	nce of Improven	nent:									
Cities are required by Fede			A Transition Pla	an, consisting of	plans and sched	dules to			CITYWIDE		
upgrade facilities (restroom				,	•						
enhance usage for people	with physical dis	abilities, and oth	er pedestrians.								
Estimated Maintenance C											
Park maintenance costs av Parks Maintenance Divisio											
Currently no new funding s				-					CID Cotogony		
normal use.	ource hae been	idonimod to idino	. coolo accociato	od Willi Tataro Top	oldoonionio noo	404 440 10	☐ Street Impr		CIP Category		
							☐ Bridges	_	Electric Utility	Parks	
							Buildings		Landscaping	☐ Traffic Si	gnals
							☐ Drainage, S	Sewers & Water	lines	Undergro	ound Utilities
	1			1	i	T .		i	1		
	CY Budget	CY Projected Expenditure	CY Return to Fund Balance	Carryover to	New Request	Carryover plus New Request				FY 2018-2019	
PROJECT PHASE	FY 2013-2014	FY 2013-2014	FY 2013-2014	FY 2014-2015	FY 2014-2015	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	and Beyond	Total
Prelim. Eng. / Environ.										_	
Design											
Right of Way											
Construction	244,598	30,000		214,598		214,598	100,000	100,000	100,000	100,000	614,598
Other PROJECT TOTAL	244,598	30,000	0	214,598	0	214,598	100,000	100,000	100,000	100,000	614,598
		CY Projected	CY Return to			Carryover plus					
	CY Budget	Expenditure	Fund Balance	Carryover to	New Request	New Request				FY 2018-2019	
FUNDING SOURCE	FY 2013-2014	FY 2013-2014	FY 2013-2014	FY 2014-2015	FY 2014-2015	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	and Beyond	Total
Quimby In-Lieu (2906)	044 500	00.000		044500		044 500					044 500
807 0005 50 57-3006Q Quimby In-Lieu (2906)	244,598	30,000		214,598		214,598					214,598
3006Q.UNF							100,000	100,000	100,000	100,000	400,000
00000.0111							.00,000	.00,000	.00,000	.00,000	100,000
REVENUE TOTAL	244 522	20.000		24.4.522		244 522	100.000	400.000	400.000	400.000	644 500
KEVENUE IUIAL	244,598	30,000	0	214,598	0	214,598	100,000	100,000	100,000	100,000	614,598

Project Title: Commun	ity Facilities Distr	rict #1 Play Appa	ratus Repair (80	7 0037 50 57)			Project	Status:	Project	Priority in CIP (Category
							□ New			l (Start within 1	. ,
Department / Division:	Parks & Comm	unity Services D	epartment / Adn	ninistration Divis	ion		In Progress	□ Deleted		ry (Start within	
								□ On Hold		e (Start within 3	
							☐ Completed		☐ Deferrabl	le (Start within 5	to 10 yrs)
Project Description:							Project Location	on Map:	•		
This project will repair and					1 funded parks.	These parks					
include: Towngate II, Vista	a Lomas, Patriot,	Rockridge, and	Celebration Park	as.							
Construction Period: July	2013 to June 201	15									
Justification or Significa	nce of Improven	nent·									
Play apparatus' in CFD #1			worn out parts.	In order to keep	plav equipment	t safe. worn					
apparatus sections need re		, 3, 3			1 -9 - 1-1	,			CITYWIDE		
Estimated Maintenance											
Park maintenance costs a Parks Maintenance Division											
Currently no new funding s				-							
normal use.											
									CIP Category		
							Street Impr	ovements	Electric Utility	✓ Parks	
							☐ Bridges		Landscaping	☐ Traffic Si	ignals
							☐ Buildings				ound Utilities
							☐ Drainage, S	Sewers & Water	riines	□ Undergio	ound Offilities
		CY Projected	CY Return to			Carryover plus					
	CY Budget	Expenditure	Fund Balance	Carryover to	New Request	New Request				FY 2018-2019	
PROJECT PHASE Prelim. Eng. / Environ.	FY 2013-2014	FY 2013-2014	FY 2013-2014	FY 2014-2015	FY 2014-2015	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	and Beyond	Total
Design											
Right of Way											
Construction											
Other	75,000	75,000			20,000	20,000	10,000				30,000
PROJECT TOTAL	75,000	75,000	0	0	20,000	20,000	10,000	0	0	0	30,000
		CY Projected	CY Return to			Carryover plus					
	CY Budget	Expenditure	Fund Balance	Carryover to	New Request	New Request				FY 2018-2019	
FUNDING SOURCE CFD#1 (5113)	FY 2013-2014	FY 2013-2014	FY 2013-2014	FY 2014-2015	FY 2014-2015	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	and Beyond	Total
807 0037 50 57-5113	75,000	75,000			20,000	20,000					20,000
CFD#1 (5113)	70,000	70,000			20,000	20,000					20,000
5113.UNF							10,000				10,000
REVENUE TOTAL	75 000	75 000	0	0	20 000	20 000	10 000	0	0	0	30 000

Project Title: Future Pa	rk Site Land Acc	quisition (807 00	15 50 57)				Project	Status:	Project	Priority in CIP (Category
<u>Department / Division:</u>	Parks & Comm	unity Services D	epartment / Adn	ninistration Divis	ion		NewIn ProgressCompleted	☐ Deleted ☐ On Hold	☐ Necessar ☐ Desirable	I (Start within 1 ry (Start within 3 e (Start within 3 e (Start within 5	to 3 yrs) to 5 yrs)
Project Description:							Project Location	on Map:			_
The Quimby funding for pro	perty acquisition	n is targeted for t	future park sites	within the City.							
New park sites are needed properties and land bank fo		•	perties become	available. It is i	mportant to eval	uate the					
Project Timing: Future											
Justification or Significar The Quimby funding for pro			uture park sites	within the City.					CITYWIDE		
Estimated Maintenance C Park maintenance costs av Parks Maintenance Division Currently no new funding s	rerage approximan. Actual mainte	enance costs ma	y vary dependin	g on the size an	•	•					
							Chunch Immu		CIP Category		
							☐ Street Impr ☐ Bridges	overnents	Electric Utility	Parks	
							Buildings	Sewers & Water	Landscaping	☐ Traffic Si☐ Undergro	gnals ound Utilities
		CY Projected	CY Return to			Carryover plus					
PROJECT PHASE	CY Budget FY 2013-2014	Expenditure FY 2013-2014	Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other	1,000,000		1,000,000							2,000,000	2,000,000
PROJECT TOTAL	1,000,000	0	1,000,000	0	0	0	0	0	0	2,000,000	2,000,000
FUNDING SOURCE	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total
Quimby In-Lieu (2906) 807 0015 50 57-3006Q Quimby In-Lieu (2906) 3006Q.UNF	1,000,000		1,000,000						1123002310	2,000,000	2,000,000
REVENUE TOTAL	1.000.000	0	1.000.000	0	0	0	0	0	0	2.000.000	2.000.000

Project Title: Replacem	nent Playground	Equipment (807	0004 50 57)				Project	Status:	Project	Priority in CIP C	Category
							☐ New			l (Start within 1	, ,
Department / Division:	Parks & Comm	unity Services D	epartment / Adn	ninistration Divis	ion		In Progress	☐ Deleted		ry (Start within 1	
							☐ Completed	On Hold	-	e (Start within 3	
							Completed		☐ Deferrabl	e (Start within 5	to 10 yrs)
Project Description:							Project Location	on Map:			
The purpose of this project	t is to replace det	teriorating playgr	ound equipmen	t at parks throug	hout the City to	comply with					
Consumer Product Safety comply with current codes.		(SC) regulations.	. Additionally, at	ujaceni accessic	onity repairs will i	be done to					
comply with current codes.											
The list for future years is a	as follows:										
FY 12/13: Gateway Park, F	Ridge Crest Park	, Sunnymead Pa	ark, and Townga	te Memorial Par	k						
FY 13/14: Bayside Park, Bo	ethune Park, Coi	nference and Re	creation Center	(CRC), El Potre	ro Park, and Fai	irway Park			CITYWIDE		
FY 14/15: Hidden Springs I	Park, March Con	nmunity Center,	Westbluff Park,	and Weston Pa	rk						
Justification or Significar	nce of Improven	nent:									
The playground equipment			ng and needs to	be replaced.							
Estimated Maintenance C	`osts:										
Park maintenance costs av		ately \$12,000 pe	er acre per vear b	based on budge	t information pro	vided by the			CIP Category		
Parks Maintenance Division	0			•	•	•	☐ Street Impr	ovements			
Currently no new funding s	ource has been	identified to fund	l costs associate	ed with future rep	olacements need	ded due to	□ Bridges		Electric Utility		
normal use.							☐ Buildings		Landscaping	☐ Traffic Si	gnals
							☐ Drainage, S	Sewers & Water	lines	☐ Undergro	ound Utilities
		CY Projected	CY Return to			Carryover plus	1				
	CY Budget	Expenditure	Fund Balance	Carryover to	New Request	New Request				FY 2018-2019	
PROJECT PHASE	FY 2013-2014	FY 2013-2014	FY 2013-2014	FY 2014-2015	FY 2014-2015	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	and Beyond	Total
Prelim. Eng. / Environ.											
Design											
Right of Way											
Construction Other	793,812	550.000		243,812	225,000	468,812	20.000				488,812
PROJECT TOTAL	793,812	550,000	0	243,812	225,000	468,812	20,000	0	0	0	488,812
	1	CY Projected	CY Return to			Carryover plus					•
	CY Budget	Expenditure	Fund Balance	Carryover to	New Request	New Request				FY 2018-2019	
FUNDING SOURCE	FY 2013-2014	FY 2013-2014	FY 2013-2014	FY 2014-2015	FY 2014-2015	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	and Beyond	Total
Quimby In-Lieu (2906) 807 0004 50 57-3006Q	702.042	FF0 000		040.040	225 000	400.040					400.040
Quimby In-Lieu (2906)	793,812	550,000		243,812	225,000	468,812					468,812
3006Q.UNF							20,000				20,000
											_==,===
REVENUE TOTAL	793 812	550 000	0	243 812	225 000	468 812	20 000	0	0	0	488 812

Project Title: Aqueduc Department / Division:	t Bike Trail / Ales	sandro Bouleva unity Services D		·	t	New In Progress	Deleted On Hold	Essent Necess Desiral	Priority in CIP (dial (Start within 1 yr) sary (Start within 1 to ble (Start within 3 to	o 3 yrs) 5 yrs)	
Project Description: This project would dedicat size of this property is 18,				as the Aqueduc	t Bike Trail. The	approximate	Project Locati	on Map:	✓ Deferra	able (Start within 5 t	<u> </u>
Justification or Signification or Signification or Signification or Signification or Signification or Signification of Plan. Estimated Maintenance Trail maintenance costs a Parks Maintenance Division Currently no new funding something of the Planck of Signification or Signific	part of the City's Costs: verage approximon. Actual mainto	General Plan. Tately \$4,000 per enance costs ma	acre per year b ay vary dependi	ased on budget	information pro	vided by the the site.	NOT TO SALE		HEACOCK ST TRAVERS DR	MT RUSSEL DIMITRA DR BRODIAEA AVE	BRANDT DR
							Street Impro	ovements ewers & Waterlines	CIP Category Electric Utility Landscaping	✓ Park / □ Trafi	s fic Signals erground Utilities
PROJECT PHASE	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other										40,000 40,000 20,000 260,000	40,000 40,000 20,000 260,000
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	360,000	360,000
FUNDING SOURCE Developer (Parks) UNF (DEV)	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond 360,000	Total 360,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	,	360,000

Project Title: Aqueduc	t Bike Trail / Drac	caea Avenue to	Pan Am Boulev	ard			Project	Status:	Project	Priority in CIP	Category
Department / Division:	Parks & Comm	unity Services D	Department / Adi	min Division			✓ New ☐ In Progress ☐ Completed	On Hold	Necess Desiral	ial (Start within 1 yr) sary (Start within 1 to ble (Start within 3 to able (Start within 5 t	o 3 yrs) 5 yrs)
Project Description:							Project Locati	on Map:			
The project involves dedic 100' wide aqueduct pipelir developer-funded.								WE	LAGUNA DR	LAKOTA DR LAKOTA DR TONIKAN DR	TS
Justification or Signification	ance of Improve	ment:							EOA ME	KION TO	SICK L
The aqueduct bike trail is Plan.			The improvemer	nts at this site ar	e consistent wit	h the General	7		DAEA AVE	AM BLVD	FREDERICK ST
Estimated Maintenance Trail maintenance costs a Parks Maintenance Division	verage approxim	enance costs ma	ay vary dependi	ng on the size a	nd amenities of	the site.	W DE	EL SWORTH ST		AQUEDUCT MA	OAK DELL ST
Currently no new funding normal use.	source has been	identified to fund	d costs associat	ed with future re	eplacements nee	eded due to	Merro Seal		13	BAYWOOD DR	r
									CIP Category		
							Street Impro	ovements		✓ Park	S
							Bridges		Electric Utility	′ □ Traf	fic Signals
							Buildings Drainage, S	ewers & Waterlines	Landscaping	_	erground Utilities
	CY Budget	CY Projected Expenditure	CY Return to Fund Balance	Carryover to	New Request	Carryover plus New Request				FY 2018-2019	
PROJECT PHASE	FY 2013-2014	FY 2013-2014	FY 2013-2014	FY 2014-2015	FY 2014-2015	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction										120,000 100,000 20,000 992,000	120,000 100,000 20,000 992,000
Other PROJECT TOTAL	0	0	0	0	0	0	0	0	0	4 222 000	4 222 000
FROJECT TOTAL	1 0		_	<u> </u>	<u> </u>			<u> </u>	<u> </u>	1,232,000	1,232,000
FUNDING SOURCE	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total
Developer (Parks) UNF (DEV)										1,232,000	1,232,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	1,232,000	1,232,000

Department / Division:	Parks & Comm		Project ✓ New ☐ In Progress ☐ Completed	Deleted On Hold	Essenti Necess Desiral	ial (Start within 1 yr) sary (Start within 1 tr) ble (Start within 3 to able (Start within 5 t	o 3 yrs) 5 yrs)				
Project Description: The project involves dedict 100' wide aqueduct pipelit developer-funded. Justification or Signification	ance of Improve part of the City's Costs: average approximion. Actual mainting	e approximate s ment: General Plan. T ately \$4,000 per enance costs ma	ize of this prope the improvemen r acre per year bay vary dependi	rty is 160,000 so ts at this site are pased on budget ng on the size a	q. ft. The project e consistent with information pro nd amenities of	t is to be the General evided by the the site.	Project Locati	LA BAR	RASO DI	WENDY W DANA LN SANTIAGO DE	
							Street Impro	ovements ewers & Waterlines	CIP Category Electric Utility Landscaping	Park	s fic Signals erground Utilities
PROJECT PHASE	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other										150,000 150,000 30,000 1,910,000	150,000 150,000 30,000 1,910,000
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	2,240,000	2,240,000
FUNDING SOURCE	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total
Developer (Parks) UNF (DEV)										2,240,000	2,240,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	2,240,000	2,240,000

Department / Division:	Parks & Comm	avenue to Red I	•		Project ✓ New ☐ In Progress ☐ Completed	Deleted On Hold	Essenti Necess Desiral	ial (Start within 1 yr) sary (Start within 1 to ble (Start within 3 to able (Start within 5 to	o 3 yrs) 5 yrs)				
100' wide aqueduct pipelindeveloper-funded. Justification or Signification or Significatio	project involves dedication of land to CSD and installation of bike trail, landscaping, and other improvements within a wide aqueduct pipeline easement. The approximate size of this property is 142,500 sq. ft. The project is to be oper-funded. Indication or Significance of Improvement: Inqueduct bike trail is part of the City's General Plan. The improvements at this site are consistent with the General mated Maintenance Costs: Imaintenance costs average approximately \$4,000 per acre per year based on budget information provided by the standard Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. Intended Maintenance Division and maintenance costs may vary depending on the size and amenities of the site. Intended Maintenance Division are per year based on budget information provided by the standard provid								Project Location Map: IRIS AVE IRIS AVE MAXY DR NI 10 MAXY DR				
							Street Impr Bridges Buildings Drainage, S	ovements ewers & Waterlines	CIP Category Electric Utility Landscaping	Park	s fic Signals erground Utilities		
PROJECT PHASE	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total		
Prelim. Eng. / Environ. Design Right of Way Construction Other										150,000 150,000 30,000 1,665,000	150,000 150,000 30,000 1,665,000		
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	1,995,000	1,995,000		
FUNDING SOURCE	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total		
Developer (Parks) UNF (DEV)										1,995,000	1,995,000		
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	1,995,000	1,995,000		

Department / Division:	Parks & Comm	arca Way, Trac			Project New In Progress Completed	Deleted On Hold	Essenti Necess Desiral	ial (Start within 1 yr) sary (Start within 1 to ble (Start within 3 to able (Start within 5 to	o 3 yrs) 5 yrs)		
Project Description: The project involves dedict 100' wide aqueduct pipelind developer-funded. Justification or Signification or Significatio	ne easement. The ance of Improve part of the City's Costs: Iverage approximent. Actual maintenance of Improve part of the City's	e approximate s ment: General Plan. T ately \$4,000 per enance costs ma	tize of this prope the improvemen acre per year bay vary dependi	rty is 98,700 sq. ts at this site are eased on budget ng on the size a	ft. The project e consistent with information pro	is to be In the General Evided by the the site.	NOIAN STI	A BARCA WY FANITA CT GENT	SOI CT IAN AVE	EL BRASO QUENADA	H =
							Street Impressible Bridges Buildings Drainage, S	ovements ewers & Waterlines	CIP Category Electric Utility Landscaping	Park	s fic Signals erground Utilities
PROJECT PHASE	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other										140,000 80,000 20,000 1,142,000	140,000 80,000 20,000 1,142,000
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	1,382,000	1,382,000
FUNDING SOURCE	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total
Developer (Parks) UNF (DEV) REVENUE TOTAL	0	0	0	0	0	0	0	0	0	1,382,000	1,382,000
REVENUE TOTAL	U	U	U	U	U	<u> </u> U	U	U	U	1,302,000	1,302,000

Department / Division:	Parks & Comm	unity Services D	·	·		Project ✓ New ☐ In Progress ☐ Completed	On Hold	Essenti Necess Desiral	Priority in CIP (ial (Start within 1 yr) ary (Start within 1 to ble (Start within 3 to able (Start within 5 t	o 3 yrs) 5 yrs)	
Bay Avenue; 127,000 SF. Justification or Signification o	interest int								CASPIA	PREFA ST ALES	BAY AVE BAY AVE BAY BAY BORDER DR
	T	CY Projected	CY Return to	T	T	Carryover plus	Bridges Buildings Drainage, S	ewers & Waterlines	Electric Utility Landscaping	☐ Traf	s fic Signals erground Utilities
PROJECT PHASE	CY Budget FY 2013-2014	Expenditure FY 2013-2014	Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other										30,000 116,000 1,314,000	30,000 116,000 1,314,000
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	1,460,000	1,460,000
FUNDING SOURCE	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total
Unfunded UNF										1,460,000	1,460,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	1,460,000	1,460,000

Project Title: Aqueduct	t Bike Trail Lands	scaping / Baywo	od Drive to Cott	onwood Avenue)		Project	Status:	Project	Priority in CIP (Category
Department / Division:	Parks & Comm	unity Services [Department / Ad	min Division			✓ New ☐ In Progress ☐ Completed	Deleted On Hold	Necess Desirat	ial (Start within 1 yr) sary (Start within 1 to ble (Start within 3 to able (Start within 5 t	o 3 yrs) o 5 yrs)
Project Description: This project will install 28,4 and Cottonwood Avenue. Justification or Significa The Aqueduct Bike Trail b landscaping adjacent to st that the entire segment of Avenue. Estimated Maintenance of Trail maintenance costs are Parks Maintenance Division Currently no new funding sonormal use.	etween Baywood treet intersections the 100' wide Ad Costs: verage approximon. Actual mainte	ment: d Drive and Cotte s or trailheads) in queduct Easement ately \$4,000 per enance costs me	onwood Avenue s complete. This ent will be landso r acre per year b ay vary dependi	limited scaping such and Cottonwood vided by the the site.	BAYWOOD DR COTTONWOOD AVE NOTTO SCALE						
							Street Impr Bridges Buildings Drainage, S	ovements ewers & Waterlines	CIP Category Electric Utility Landscaping	Park	ss fic Signals erground Utilities
PROJECT PHASE	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other										8,000 30,000 284,000	8,000 30,000 284,000
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	322,000	322,000
FUNDING SOURCE Unfunded UNF	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond 322,000	Total 322,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0		322,000

Project Title: Aqueduc	t Bike Trail Lands	scaping / Delphi	nium Avenue to	Perham Drive			Project	Status:	Project	Priority in CIP	Category
Department / Division:	Parks & Comm	unity Services D	epartment / Adı	min Division			✓ New ☐ In Progress ☐ Completed	On Hold	Necess Desiral	ial (Start within 1 yr) sary (Start within 1 to ble (Start within 3 to able (Start within 5 t	o 3 yrs) 5 yrs)
Project Description: This project will install 52,	000 S.F. landsca	ping at missing	areas of the Aqu	ueduct Bike Trai	il between Delph	ninium Avenue	Project Locati		œ		
and Perham Drive.									PERHAM DR		
Justification or Significa	ance of Improve	ment:									
The Aqueduct Bike Trail b			ham Drive (Clas	ss I concrete bik	e trail and limite	ed landscaping			DELPHINIU		2
adjacent to street intersec	•		•				\		BLUEGRA		TS W ST
segment of the 100' wide	Aqueduct Easen	nent will be land	scaped betweer	n Delphinium Av	enue and Perha	am Drive.	× ×	/ / //	≱	ST ST	RGR
							HEACOCK ST		\%\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	FFROSE C Indian St Ertree R	CLOVERFIELD RD WINTERGREE
Estimated Maintenance							HEACOCK		SAUFBERRY RD	CLIFFROSE CT INDIAN ST SILVERTREE RD	
Trail maintenance costs a								SUN VALLEY	(RD) I		
Parks Maintenance Division Currently no new funding s							Ņ		JOHN F. KENN	IEDY DR	
normal use.	Source has been	identified to furi	u cosis associai	ied with future re	еріасеттеті і те	eded due to	W & E				
nonnai use.							NOT TO SCALE				
									CIP Category		
							Street Impr	ovements		✓ Park	c.
							Bridges		Electric Utility	,	
							Buildings		Landscaping	☐ Traf	fic Signals
							Drainage, S	ewers & Waterlines		Und	erground Utilities
		CY Projected	CY Return to	l		Carryover plus	<u> </u>				
	CY Budget	Expenditure	Fund Balance	Carryover to	New Request	New Request				FY 2018-2019	
PROJECT PHASE	FY 2013-2014	FY 2013-2014	FY 2013-2014	FY 2014-2015	FY 2014-2015	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	and Beyond	Total
Prelim. Eng. / Environ.										25,000	25,000
Design										50,000	50,000
Right of Way											
Construction										525,000	525,000
Other PROJECT TOTAL	0	0	0	0	0	0	0	0	0	600,000	600,000
		CY Projected	CY Return to	<u> </u>	 	Carryover plus	<u> </u>	 	<u> </u>	333,300	
	CY Budget	Expenditure	Fund Balance	Carryover to	New Request	New Request				FY 2018-2019	
FUNDING SOURCE	FY 2013-2014	FY 2013-2014	FY 2013-2014	FY 2014-2015	FY 2014-2015	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	and Beyond	Total
Unfunded										_	
UNF										600,000	600,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	600,000	600,000

Project Title: Aqueduc	t Bike Trail Lands	scaping / Indian	Street to Fay Av	/enue			Project	Status:	Project	Priority in CIP (Category
Department / Division:	Parks & Comm	unity Services D	Department / Adi	min Division			✓ New ☐ In Progress ☐ Completed	On Hold	Necess Desiral	ial (Start within 1 yr) sary (Start within 1 to ble (Start within 3 to able (Start within 5 t	o 3 yrs) 5 yrs)
Project Description:							Project Locati	on Map:			
This project will install 91, Avenue.								TYANN CT	ANDENBERG DR	RUGBYEN	
(A separate project, Proje intersections or trailheads			d concrete bike t	rail and limited	andscaping adja	acent to street	3ABREL ST	FILAREE AVE	BATTON	HEATH CT XON	
Justification or Significa The project will install mis landscaped between India	sing landscaping	such that entire	segment of the	100' wide Aque	educt Easement	will be		NDIAN ST		GOLD STAR DR	
Trail maintenance costs a Parks Maintenance Division	ated Maintenance Costs: naintenance costs average approximately \$4,000 per acre per year based on budget information provided by the Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. Itly no new funding source has been identified to fund costs associated with future replacements needed due to I use.							KATRINA AVE	HER.	FAY AVE	
normal use.					•		Street Impr	ovements	CIP Category	✓ Park	s
							Bridges Buildings Drainage, S	ewers & Waterlines	Electric Utility Landscaping	☐ Traff	fic Signals erground Utilities
PROJECT PHASE	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way										20,000 85,000	20,000 85,000
Construction Other										945,000	945,000
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	1,050,000	1,050,000
FUNDING SOURCE	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total
Unfunded UNF										1,050,000	1,050,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	1,050,000	1,050,000

Project Title: Aqueduct	t Bike Trail Secui	rity Lights and La	andscaping				Project	Status:	Project	Priority in CIP (Category
							✓ New		Essenti	ial (Start within 1 yr)	
Department / Division:	Parks & Comm	unity Services D	epartment / Adı	min Division			In Drograss	Deleted	☐ Necess	ary (Start within 1 to	o 3 yrs)
		•					In Progress	On Hold	☐ Desirat	ole (Start within 3 to	5 yrs)
							Completed	On riold	✓ Deferra	able (Start within 5 to	o 10 yrs)
Project Description:	Parks & Community Services Department / Admin Division Parks & Community Services Dep							on Map:	•		
This project will install sec	urity lighting and	landscaping alo	ng the following	Aqueduct Bikev	ways:		. KI #1 #4	2-[CXRXAIAEEAIF3E	T	H h/ h-/ (Neacagalave)	
1.) Pan Am - Cottonwood,								centon			
2.) Bay Ave Graham,							\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\			FF	YAVE
3.) JFK - Delphinium,								BRODIAEA AV	NORO BEV		
4.) Cactus (southside) / He	eacock (eastside) - Unity Ct.,					. \\	CACTUS AVE	CACTUS AVE	Editi 8	
5.) Kitching - Camino Bella	agio.	-					7		DELPHINIUM		上海
,	•								TEMPS KENNE	World Tale	STATE OF THE STATE
The lighting envisioned is	possibly pulse st	art metal halide;	however, as ted	chnology improv	es, the City may	y consider solar	/ /				
						\				ARLA C	
Penergy. To date, solar lighting is expensive and utilizes large solar panels, which are not vandal resistant. **Justification or Significance of Improvement:* The purpose of this project is to enhance these bikeways and provide safety to users. Lighting is needed.							'				
Justification or Significa								M.		E TALLE AND A	
									KRAWESIAANE		
	le purpose of this project is to emilance these bikeways and provide salety to users. Lighting is needed.								PER PLE		
Estimated Maintenance	timated Maintenance Costs:								1 1 1	THE AME	
·									CIP Category		
							Street Impro	ovements	On Outcyony		
							I — ·	overnents		✓ Park	S
normal use.		idontinod to run	a 00010 a00001a1	ou manadaro re	placomonic no	3404 440 10	Bridges		Electric Utility	☐ Traff	ic Signals
nomar doe.							Buildings Landscaping Underground Utilities				
							Drainage, Se	ewers & Waterlines			erground offinites
		CY Projected	CY Return to			Carryover plus					
	CY Budget	Expenditure	Fund Balance	Carryover to	New Request	New Request				FY 2018-2019	
PROJECT PHASE	FY 2013-2014	FY 2013-2014	FY 2013-2014	FY 2014-2015	FY 2014-2015	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	and Beyond	Total
Prelim. Eng. / Environ.										110,000	110,000
Design										175,000	175,000
Right of Way											
Construction										3,878,000	3,878,000
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	4,163,000	4,163,000
		CY Projected	CY Return to			Carryover plus					
	CY Budget	Expenditure	Fund Balance	Carryover to	New Request	New Request				FY 2018-2019	
FUNDING SOURCE	FY 2013-2014	FY 2013-2014	FY 2013-2014	FY 2014-2015	FY 2014-2015	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	and Beyond	Total
Unfunded											
UNF										4,163,000	4,163,000
									1		
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	4,163,000	4,163,000

Project Title: Bikeway I	Enhancement No	orth of Krameria	Avenue and We	est of Kitching S	street		Project	Status:	Project	Priority in CIP	Category
Department / Division:	Parks & Comm	unity Services D	epartment / Adı	min Division			New In Progress Completed	✓ On Hold	✓ Necess ☐ Desiral	ial (Start within 1 yr) sary (Start within 1 to ble (Start within 3 to able (Start within 5 t	o 3 yrs) 5 yrs)
Project Description:							Project Locati	on Map:	1		
The Aqueduct Bikeway is partner General Plan. The new included.											
Planned design and constr secured.	ruction is estima	ted for FY 16/17	. The project is	being placed or	n hold until grant	t funds are	IRI	SAVE	ING ST	A P I	
A grant from the Bicycle Trassist with funding.	ransportation Ac	count (BTA) is b	eing pursued by	the Transporta	tion Engineering	g Division to	KRAMERI	AAVE S	APLE LN S ONIHO		5
This project was funded pr	-		cilities.				N.	PERRIS			5
Justification or Signification Bikeway enhancement is r			with the City's C	General Plan.			NOT TO SCALE			3 EM/1	
Estimated Maintenance (Costs:						Street Impro	ovements	CIP Category		
Trail maintenance costs av	/erage approxim						Bridges	ovements	Electric Utility	✓ Park	
Parks Maintenance Divisio							Buildings		Landscaping	☐ Traf	fic Signals
Currently no new funding s	source has been	identified to fund	d costs associat	ed with future re	eplacements nee	eded due to		ewers & Waterlines	Lunuscaping	Und	erground Utilities
normal use.	Ī	1	T ====	i	1					Ī	Ī
	CY Budget	CY Projected Expenditure	CY Return to Fund Balance	Carryover to	New Request	Carryover plus New Request				FY 2018-2019	
PROJECT PHASE	FY 2013-2014	FY 2013-2014	FY 2013-2014	FY 2014-2015	FY 2014-2015	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	and Beyond	Total
Prelim. Eng. / Environ.										_	
Design								50,000			50,000
Right of Way								215,000			215,000
Construction Other								215,000			215,000
PROJECT TOTAL	0	0	0	0	0	0	0	480,000	0	0	480,000
		CY Projected	CY Return to			Carryover plus					
	CY Budget	Expenditure	Fund Balance	Carryover to	New Request	New Request				FY 2018-2019	
FUNDING SOURCE	FY 2013-2014	FY 2013-2014	FY 2013-2014	FY 2014-2015	FY 2014-2015	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	and Beyond	Total
Parkland DIF (2905) 3006.UNF								240,000			240,000
Unfunded Grants (3006) 3006.UNF								240,000			240,000
REVENUE TOTAL	0	0	0	0	0	0	0	480,000	0	0	480,000

Department / Division:	Parks & Comm	unity Services D	epartment / Ad	min Division		Project New In Progress Completed	On Hold	Essenti Necess Desirat	ial (Start within 1 yr) sary (Start within 1 tr) ble (Start within 3 to able (Start within 5 t	o 3 yrs) 5 yrs)	
Project Description: A future park site exists winclude a recreation buildidedication of land. Justification or Signification or Significatio	ng, tot lot, multius ance of Improve bjected to have of Costs: average approximon. Actual mainte	ment: ver 2500 resider nately \$12,000 poenance costs ma	rea, landscaping nts. A park is no er acre per year ay vary dependi	g, and on site pa ecessary to keep based on budge ng on the size a	o with the City's et information produced amenities of	General Plan. rovided by the the site.	Project Locati	ALE S SANDRO MALT B' CAMPBE	YAVE S BRODIAEA	ARRWIN ST	
							Street Impro	ovements ewers & Waterlines	CIP Category Electric Utility Landscaping	Park	s fic Signals erground Utilities
PROJECT PHASE	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other										400,000 4,864,000	400,000 4,864,000
PROJECT TOTAL	0	0	0	0	0		0	0	0	5,264,000	5,264,000
FUNDING SOURCE	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total
Unfunded UNF										5,264,000	5,264,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	5,264,000	5,264,000

Project Title: Cactus C	Corridor PA-2							Status:		Priority in CIP (
Department / Division:	Parks & Comm	unity Services D	Department / Adi	min Division			New In Progress Completed	On Hold	Necess Desirate	al (Start within 1 yr) ary (Start within 1 to ble (Start within 3 to able (Start within 5 t	o 3 yrs) 5 yrs)
Project Description:							Project Locati	on Map:			
This project is for the deve	•	all neighborhoo	d park and trail h	nead on the sou	theast corner of	Theodore	4				
Street and Brodiaea Aven	iue.							BAYAVE			
luctification on Cinnifica								8 9	EST	ALESS	ANDRO BLVD
Justification or Signification is intended that this park			-built with no dire	act costs to the	City This site v	vill be a	1	2 0	ANDRO BLVD		
valuable amenity for public		•	-ballt with no all	ect costs to the	City. This site v	viii be a		E S	9		
valuable afficility for public	o reoreational dol	avity.					-	BRODIAEA AVE			
Estimated Maintenance	Costs:						-			A .	
Park maintenance costs a	average approxim	ately \$12,000 p	er acre per year	based on budge	et information pi	rovided by the	- N	2507110115		OAVIS RO	
Parks Maintenance Division							(A)	CACTUSAVE		um o	
Currently no new funding	source has been	identified to fun	d costs associat	ted with future re	eplacements ne	eded due to	W DE				
normal use.							S =	FKY.		/	
										1	
									CIP Category		
							Street Impr	ovements	Cir Category		
							Bridges	0.00000	☐ Electric Utility	✓ Park	S
							Buildings		Landscaping	☐ Traff	fic Signals
								ewers & Waterlines	Landscaping	Unde	erground Utilities
								ewers a waternines			
	CV Durdmet	CY Projected	CY Return to Fund Balance	Carryover to	New Request	Carryover plus New Request				FY 2018-2019	
PROJECT PHASE	CY Budget FY 2013-2014	Expenditure FY 2013-2014	FY 2013-2014	FY 2014-2015	FY 2014-2015	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	and Beyond	Total
Prelim. Eng. / Environ.	11 2010 2014	11 2010 2014	1120102014	11 2014 2010	1120142010	1120142010	1 1 2010 2010	2010 2011	1 1 2011 2010	50,000	50,000
Design										100,000	100,000
Right of Way											0
Construction										1,650,000	1,650,000
Other											0
PROJECT TOTAL	0		0	0	0	0	0	0	0	1,800,000	1,800,000
		CY Projected	CY Return to		<u>-</u>	Carryover plus				EV 00/5 5515	
FUNDING SOURCE	CY Budget FY 2013-2014	Expenditure FY 2013-2014	Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total
Developer (Parks)	F1 2013-2014	F1 2013-2014	11 2013-2014	1 1 2014-2015	11 2014-2015	F1 2014-2015	F1 2013-2016	F 1 2010-2017	F1 2017-2016	and beyond	IUlai
UNF (DEV)										1,800,000	1,800,000
` ,										,:::,:30	,,,,,,,,,,
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	1,800,000	1,800,000

Project Title: Canyon S	Springs Golf Cou	rse / Poorman's	Reservoir				Project New	Status:		Priority in CIP (ial (Start within 1 yr)	
Department / Division:	Parks & Community Services Department / Admin Division Description: ect is for the design and development of this 125 acre site for best use. tion or Significance of Improvement: consists of approximately 125 acres. Having restricted uses, this site needs a master plan to fulfill the nal needs of the community. Independent of the Community of the community of the community of the community. Independent of the community of t							Deleted On Hold	Necess Desiral	ary (Start within 1 to ble (Start within 3 to able (Start within 5 t	o 3 yrs) 5 yrs)
Project Description:				_			Project Locati	on Map:			
This project is for the desi	gn and developm	nent of this 125 a	acre site for bes	t use.			~~+	OLD LAKE DR		_ \\\\///	/ 14
This site consists of approrecreational needs of the of th	eximately 125 acr community. Costs: average approximon. Actual mainte	res. Having rest nately \$12,000 poenance costs ma	er acre per year ay vary dependi	based on budgeng on the size a	et information pr	rovided by the the site.	E S NOTTO SCALE] \\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	Rio Canyon Spring Golf Course	MANUZANITA AVI	I S SWICHN
							Street Impro	ovements ewers & Waterlines	CIP Category Electric Utility Landscaping	☐ Traff	s fic Signals erground Utilities
PROJECT PHASE		Expenditure	Fund Balance			Carryover plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total
Prelim. Eng. / Environ.											4 000 000
Design Right of Way										1,020,000	1,020,000
Construction										10,200,000	10,200,000
Other PROJECT TOTAL	0	0	0	0	0	0	0	0	0	11,220,000	11,220,000
1100201101712		CY Projected	CY Return to			Carryover plus				11,220,000	11,220,000
	CY Budget	Expenditure	Fund Balance	Carryover to	New Request	New Request				FY 2018-2019	
FUNDING SOURCE Unfunded	FY 2013-2014	FY 2013-2014	FY 2013-2014	FY 2014-2015	FY 2014-2015	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	and Beyond	Total
UNF										11,220,000	11,220,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	11,220,000	11,220,000
INCAPINO IOIAL	ı	ı	ı			п О	U		ı	11,220,000	1 1,220,000

	Celebration Splash Pad Water Feature Renovation						Project Status: Project Priority in CIP Category				
Department / Division:	Parks & Comm	unity Services D	Department / Adi	min Division			✓ New ☐ In Progress	Deleted	_	ial (Start within 1 yr) sary (Start within 1 to	
			•					On Hold	_	ble (Start within 3 to	
	Parks & Community Services Department / Admin Division Parks & Community For the water feature to prevent multiple shut downs during the water feature to prevent multiple shut downs during the water feature to prevent multiple shut downs during the water feature to prevent multiple shut downs during the water feature to prevent multiple shut downs during the water feature to prevent multiple shut downs during the water feature to prevent multiple shut downs during language provided the use. Parks & Community Services Department / Admin Division. Find the water feature to prevent multiple shut downs during his downs during pump system. Parks & Community feature to prevent multiple shut downs during pump system. Parks & Concept feature to prevent multiple shut downs during pump system. Parks & Concept feature to prevent multiple shut downs during pump system. Parks & Concept feature to prevent multiple shut downs during pump system. Parks & Concept feature to prevent multiple shut downs during pump system. Parks & Concept feature to prevent multiple shut downs during pump system. Parks & Concept feature to prevent multiple shut downs during pump system. Parks & Concept feature to prevent multiple shut downs during pump system. Parks & Concept feature to prevent multiple shut downs during pump system. Parks & Concept feature to prevent multiple shut downs during pump system. Parks & Concept featur						Completed		Deferra	able (Start within 5 t	to 10 yrs)
Project Description:							Project Location	on Map:			
	•			•	tiple shut downs	due to high	-1		T F	1.1 1.1	1 -
use and water contaminati	tion, resulting in s	nut down of the	recirculating pu	mp system.			-		CACTUS AVE		
Construction: Fiscal Year:	2014 / 2015. The	water feature a	t this site receiv	es much more ι	use than original	ly planned.	SON		ROCKWOO	DDAVE E	
							NAS	DELPH NIUM AVE	5	SEACI PORTING	
rates, the unit shuts down.	. This has been	inconvenient for	users, especial	ly ones that rent	ed picnic faciliti	es.		-	Est	IN GS DR ON	1
Justification or Significa	ance of Improve	ment:						Celebrai	GLADSTO	NE DR	
			not keep up with	the use.				Park —	JOHI	N F KENNEDY DR	
	• .								JOH!	IA SONATA	
		ately \$12 000 no	er acre ner vear	hased on hudge	at information n	rovided by the	w A E		NO NO		
							NOTTO SCALE		199	111	
,	source has been	identified to fund	d costs associat	ed with future re	eplacements ne	eded due to					
normal use.							C++ I		CIP Category		
							Street Impro	overnents	☐ Electric Utility	✓ Park	is .
							Buildings		Landscaping	Traff	fic Signals
							☐ Drainage, Se	ewers & Waterlines		∐ Unde	erground Utilities
		CY Projected	CY Return to		<u> </u>	Carryover plus	Drainage, Se	ewers & Waterlines			erground Utilities
		Expenditure	Fund Balance	,	•	Carryover plus New Request				FY 2018-2019	
PROJECT PHASE		Expenditure	Fund Balance	,	•		Drainage, Se	FY 2016-2017	FY 2017-2018		erground Utilities Total
Prelim. Eng. / Environ.		Expenditure	Fund Balance	,	•	New Request			FY 2017-2018	FY 2018-2019	
		Expenditure	Fund Balance	,	•	New Request			FY 2017-2018	FY 2018-2019	
Prelim. Eng. / Environ. Design Right of Way Construction		Expenditure	Fund Balance	,	•	New Request	FY 2015-2016		FY 2017-2018	FY 2018-2019	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other	FY 2013-2014	Expenditure FY 2013-2014	Fund Balance FY 2013-2014	FY 2014-2015	FY 2014-2015	New Request FY 2014-2015	FY 2015-2016	FY 2016-2017		FY 2018-2019 and Beyond	Total 80,000
Prelim. Eng. / Environ. Design Right of Way Construction		Expenditure FY 2013-2014	Fund Balance FY 2013-2014	,	FY 2014-2015	New Request FY 2014-2015	FY 2015-2016			FY 2018-2019 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other	FY 2013-2014	Expenditure FY 2013-2014 0 CY Projected	Fund Balance FY 2013-2014 0 CY Return to	FY 2014-2015	FY 2014-2015	New Request FY 2014-2015	FY 2015-2016	FY 2016-2017		FY 2018-2019 and Beyond	Total 80,000
Prelim. Eng. / Environ. Design Right of Way Construction Other PROJECT TOTAL FUNDING SOURCE	FY 2013-2014	Expenditure FY 2013-2014	Fund Balance FY 2013-2014	FY 2014-2015	FY 2014-2015	New Request FY 2014-2015	FY 2015-2016	FY 2016-2017		FY 2018-2019 and Beyond	Total 80,000
Prelim. Eng. / Environ. Design Right of Way Construction Other PROJECT TOTAL FUNDING SOURCE CFD#1 (5113)	FY 2013-2014 0 CY Budget	Expenditure FY 2013-2014 0 CY Projected Expenditure	Fund Balance FY 2013-2014 0 CY Return to Fund Balance	0 Carryover to	FY 2014-2015 0 New Request	New Request FY 2014-2015 0 Carryover plus New Request	80,000 80,000 FY 2015-2016	FY 2016-2017	0	FY 2018-2019 and Beyond 0	80,000 80,000 Total
Prelim. Eng. / Environ. Design Right of Way Construction Other PROJECT TOTAL FUNDING SOURCE	FY 2013-2014 0 CY Budget	Expenditure FY 2013-2014 0 CY Projected Expenditure	Fund Balance FY 2013-2014 0 CY Return to Fund Balance	0 Carryover to	FY 2014-2015 0 New Request	New Request FY 2014-2015 0 Carryover plus New Request	FY 2015-2016 80,000 80,000	FY 2016-2017	0	FY 2018-2019 and Beyond 0	Total 80,000 80,000
Prelim. Eng. / Environ. Design Right of Way Construction Other PROJECT TOTAL FUNDING SOURCE CFD#1 (5113)	FY 2013-2014 0 CY Budget	Expenditure FY 2013-2014 0 CY Projected Expenditure	Fund Balance FY 2013-2014 0 CY Return to Fund Balance	0 Carryover to	FY 2014-2015 0 New Request	New Request FY 2014-2015 0 Carryover plus New Request	80,000 80,000 FY 2015-2016	FY 2016-2017	0	FY 2018-2019 and Beyond 0	80,000 80,000 Total
Prelim. Eng. / Environ. Design Right of Way Construction Other PROJECT TOTAL FUNDING SOURCE CFD#1 (5113)	FY 2013-2014 0 CY Budget	Expenditure FY 2013-2014 0 CY Projected Expenditure	Fund Balance FY 2013-2014 0 CY Return to Fund Balance	0 Carryover to	FY 2014-2015 0 New Request	New Request FY 2014-2015 0 Carryover plus New Request	80,000 80,000 FY 2015-2016	FY 2016-2017	0	FY 2018-2019 and Beyond 0	80,000 80,000 Total
Prelim. Eng. / Environ. Design Right of Way Construction Other PROJECT TOTAL FUNDING SOURCE CFD#1 (5113)	FY 2013-2014 0 CY Budget	Expenditure FY 2013-2014 0 CY Projected Expenditure	Fund Balance FY 2013-2014 0 CY Return to Fund Balance	0 Carryover to	FY 2014-2015 0 New Request	New Request FY 2014-2015 0 Carryover plus New Request	80,000 80,000 FY 2015-2016	FY 2016-2017	0	FY 2018-2019 and Beyond 0	80,000 80,000 Total
Prelim. Eng. / Environ. Design Right of Way Construction Other PROJECT TOTAL FUNDING SOURCE CFD#1 (5113)	FY 2013-2014 0 CY Budget	Expenditure FY 2013-2014 0 CY Projected Expenditure	Fund Balance FY 2013-2014 0 CY Return to Fund Balance	0 Carryover to	FY 2014-2015 0 New Request	New Request FY 2014-2015 0 Carryover plus New Request	80,000 80,000 FY 2015-2016	FY 2016-2017	0	FY 2018-2019 and Beyond 0	80,000 80,000 Total

Project Title: Commun Department / Division:	rtment / Division: Parks & Community Services Department / Admin Division								Essenti Necess Desiral	Priority in CIP (ial (Start within 1 yr) sary (Start within 1 to ble (Start within 3 to able (Start within 5 to	o 3 yrs) 5 yrs)
Project Description: Phase II will provide addition Justification or Signification or Sign	ince of Improversidents using Counity's needs are needs an upgrace. Costs: verage approximent. Actual mainters.	ment: mmunity Park specified met at this site. ade to the lighting stately \$12,000 poenance costs mare	ports fields, add A full service on ng, addition of a er acre per year ay vary dependi	itional parking is oncession area stall door, and a based on budge ng on the size a	s necessary. Add is needed for sp a tot change stat et information pr nd amenities of	orts groups for tion. rovided by the the site.	W E	DRACA	OAK DELL ST FREDERICK ST	DRAGAEA A)	ALEXIS DR
							Street Impro	ovements ewers & Waterlines	CIP Category Electric Utility Landscaping	Park	
PROJECT PHASE	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other										1,670,000	100,000 1,670,000
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	1,770,000	1,770,000
FUNDING SOURCE Unfunded UNF	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total
REVENUE TOTAL	0	0	0	0	0	0	0	0	0		1,770,000

Project Title: Cottonwo	Ct Title: Cottonwood Golf Course Parking Lot							Project Status: Project Priority in CIP Category			
Department / Division:	Parks & Comm	unity Services D	Denartment / Δdi	min Division			✓ New	Deleted	_	ial (Start within 1 yr) sary (Start within 1 to	
Department / Division.	i aiks & Commi	unity Services L	repartment / Au	TIIIT DIVISION			In Progress	; _		ble (Start within 3 to	
							Completed	On Hold	_	able (Start within 5 t	
Project Description:							Project Locati	on Map:			
This project involves the re	epairing and strip	oing of the Cotton	nwood Golf Cou	rse parking lot.						. — —	<u> </u>
Justification or Significa	ince of Improve	ment:						55	DRACAEA AVE	DRACAEA AVE	NAEN DE
Approximately 10 years ag	go, this parking lo	ot was capped a					þ		\~ i	Recreation and Solf Center	Kg (
condition. Time and the e	lements of nature	e have taken its	toll on the parki	ng lot, necessita	ating its replacer	ment.			Con	FTONWOOD AVE 50	UNCREST AVE
Estimated Maintenance	Costs:						5	ELSWOR		GRAH	
Park maintenance costs a							DAY	BAY AVE			BAY AVE
Parks Maintenance Division								SHERMAN AVE	ALLIES PL N	X4,7/L	
Currently no new funding s	source has been	identified to fund	d costs associat	ed with future re	eplacements nee	eded due to	N		FRED	ALESSANDRO BLV	
normal use.							W E	TH ST			
							S NOT TO SCALE	E SWO			
									CIP Category		
							Street Impro	ovements	CIP Category		
							Bridges		Electric Utility	✓ Park	
							Buildings		Landscaping	Traff	fic Signals
							Drainage, S	ewers & Waterlines		Unde	erground Utilities
		CY Projected	CY Return to			Carryover plus					
PROJECT PHASE	CY Budget FY 2013-2014	Expenditure FY 2013-2014	Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total
Prelim. Eng. / Environ.	F1 2013-2014	F1 2013-2014	F1 2013-2014	F1 2014-2015	F1 2014-2015	F1 2014-2015	F1 2013-2016	F1 2010-2017	F1 2017-2016	and Beyond	Total
Design										10,000	10,000
Right of Way											,
Construction										93,000	93,000
Other PROJECT TOTAL	0	0	0	0	0	0	0	0	0	103,000	103,000
TROCEST TOTAL	1	CY Projected	CY Return to			Carryover plus		1		100,000	100,000
	CY Budget	Expenditure	Fund Balance	Carryover to	New Request	New Request				FY 2018-2019	
FUNDING SOURCE	FY 2013-2014	FY 2013-2014	FY 2013-2014	FY 2014-2015	FY 2014-2015	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	and Beyond	Total
Unfunded											
UNF										103,000	103,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	103,000	103,000

Department / Division:	rtment / Division: Parks & Community Services Department / Admin Division							Deleted On Hold	Essenti Necess Desirab	al (Start within 1 yr) ary (Start within 1 to ble (Start within 3 to ble (Start within 5 to	o 3 yrs) 5 yrs)	
Project Description:	triment / Division: Parks & Community Services Department / Admin Division Parks & C						Project Location	on Map:				
	ebuilding / replace	ement of the go	f greens with ne	w turf, soil, and	drainage.				RACAEA AVE	DRACAFA AVE	& Z	
							DRACAEA AVE	MAIDENHAIR ST		Cottonwood	CHAVE	
Seven of the greens are th	e original greens	s as acquired fro	m the County. T	wo of the greer	ns were replaced	d approximately		HAWTHORN A V	* y	Golf Course	SUNCREST AVE	
		cted on native so	oil, having poor	drainage. Due to	this, the green	s have had		E TEM	COS S CO	TTONWOOD AVE	SUNCRESTAVE	
problems with turf diseases	S.							swor.	KONGHIS'	PLATO	IDELL I	
Estimated Maintananae (Conto						DAY BA	Y AVE		04 3 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	BAYAVE	
		ately \$12 000 no	ar acre ner vear	hased on hudge	at information or	rovided by the	euro	NO AVE	ALLIES PL Y	CASPIANOT	Or DE	
							SHER	MAN AVE	A A A A A A A A A A A A A A A A A A A	GERBERA ST	WAR	
							N I	5	<u> </u>	ALESSANDRO E	s∟v ≋	
normal use.							W € E	HTW	VETERANS			
							S NOT TO SCALE	ELSWOR	*			
									CIP Category			
							Street Impro	ovements		✓ Park	s	
							Bridges Electric Utility Traffic Signals					
							Buildings		Landscaping	_	· ·	
							Drainage, Se	ewers & Waterlines		Unde	erground Utilities	
		CY Projected	CY Return to			Carryover plus						
	CY Budget	•		Carryover to	New Request	New Request				FY 2018-2019		
PROJECT PHASE	FY 2013-2014	FY 2013-2014	FY 2013-2014	FY 2014-2015	FY 2014-2015	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	and Beyond	Total	
Prelim. Eng. / Environ.												
Design										18,000	18,000	
Right of Way										400,000	400.000	
Construction Other										166,000	166,000	
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	184,000	184,000	
		CY Projected	CY Return to			Carryover plus						
	CY Budget	Expenditure	Fund Balance	Carryover to	New Request	New Request				FY 2018-2019		
FUNDING SOURCE	FY 2013-2014	FY 2013-2014	FY 2013-2014	FY 2014-2015	FY 2014-2015	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	and Beyond	Total	
Unfunded										404.000	404.000	
UNF										184,000	184,000	
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	184,000	184,000	

T - 55

Project Title: Cottonwo	ject Title: Cottonwood Recreation Center Renovation							Project Status: Project Priority in CIP Category			
							✓ New		_	ial (Start within 1 yr)	
Department / Division:	Parks & Comm	unity Services D	Department / Ad	min Division			In Progress	Deleted		ary (Start within 1 to	
	oject will renovate the building. Improvements include new flooring, paint, window treatments, and the kit munity use. Exaction or Significance of Improvement: Ition is necessary due to deferred maintenance and aging structure. Ition is necessary due to deferred maintenance and aging structure.							On Hold	_	ole (Start within 3 to	
							Completed		✓ Deferra	able (Start within 5 to	o 10 yrs)
Project Description:							Project Locati	on Map:			
	the building. Impr	ovements include	de new flooring,	paint, window tr	eatments, and t	he kitchen area	1 1	-10 17	511411111		
for community use.								7 L	DRACAEA AVE	DRACAEA AVE	N N N N N N N N N N N N N N N N N N N
Justification or Significa	ance of Improve	ment:					. 1677			Cottonwood Recreation and	
	enovation is necessary due to deferred maintenance and aging structure. stimated Maintenance Costs: nual average building maintenance costs are estimated at approximately \$10/SF. Although actual maintenance costs									Golf Center	SUNCREST AVE
ustification or Significance of Improvement: Renovation is necessary due to deferred maintenance and aging structure. Estimated Maintenance Costs: Innual average building maintenance costs are estimated at approximately \$10/SF. Although actual maintenance costs hay vary, this estimated cost is based on an industry accepted standard maintenance cost. Currently no new funding ource has been identified to fund these maintenance costs.								VORTH			
							DAY ST	EE ST	TACUM		HU H
								BAY AVE SOME	£	LY YI	BAY AVE
				naintenance cos	it. Currently no r	new funding	SHE	ERMAN AVE	ALLIES PL D	KY	
source has been identified	a to runa triese m	amteriance cost	S.				N L	<u> </u>	2	ALESSANDRO E	BLV
							W E	ELSWORTH ST	_		
							S	MS.			
							NOT TO SCALE				
									CIP Category		
							Street Impr	ovements		✓ Parks	s
							Bridges		Electric Utility	☐ Traff	ic Signals
							Buildings		Landscaping	Unde	erground Utilities
							Drainage, S	ewers & Waterlines			
	CV Budget	CY Projected Expenditure	CY Return to Fund Balance	Carryover to	New Request	Carryover plus New Request				FY 2018-2019	
PROJECT PHASE	CY Budget FY 2013-2014	FY 2013-2014	FY 2013-2014	FY 2014-2015	FY 2014-2015	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	and Beyond	Total
Prelim. Eng. / Environ.											
Design										170,000	170,000
Right of Way											
Construction Other										4,390,000	4,390,000
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	4,560,000	4,560,000
		CY Projected	CY Return to		<u> </u>	Carryover plus		<u> </u>	1	.,,	-,,
	CY Budget	Expenditure	Fund Balance	Carryover to	New Request	New Request				FY 2018-2019	
FUNDING SOURCE	FY 2013-2014	FY 2013-2014	FY 2013-2014	FY 2014-2015	FY 2014-2015	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	and Beyond	Total
Unfunded										4 500 00-	4 500 000
UNF										4,560,000	4,560,000
DEVENUE TOTAL		-		_					_	4 500 000	4 500 000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	4,560,000	4,560,000

Department / Division:	partment / Division: Parks & Community Services Department / Admin Division								Essenti Necess Desirat	ial (Start within 1 yr) sary (Start within 1 to ble (Start within 3 to able (Start within 5 to	o 3 yrs) 5 yrs)
Project Description:							Project Location	on Map:			
This project will develop the	ne remainder unu	sed land of the	equestrian cente	er.							
Justification or Significa The equestrian center con	sists of approxim	nately 45 acres.						MANZANITA AVE			
less than 25% of the site.	Development of	this site is nece	ssary to fulfill th	e recreational ne	eeds of the com	imunity.	AVE	75 27		Noveno Visitos	
Estimated Maintenance	Costs:						WEBER		MARKED	Education Contr	
Equestrian Center mainter provided by the Parks Mai the site. Currently no new due to normal use.	nance costs aver	n. Actual maint	enance costs m	ay vary dependi	ng on the size a	and amenities of	W E NOT TO SCALE	AVE	AND AND SELECT TO A SELECT TO	CARILLO CT	B RE
							Street Impro	ovements ewers & Waterlines	CIP Category Electric Utility Landscaping	☐ Traff	s ic Signals erground Utilities
PROJECT PHASE	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total
Prelim. Eng. / Environ.										150,000	150,000
Design										250,000	250,000
Right of Way										4 700 000	
Construction										4,700,000	4,700,000
Other PROJECT TOTAL	0	0	0	0	0	0	0	0	0	5,100,000	5,100,000
	 	CY Projected	CY Return to	<u> </u>	<u>. </u>	Carryover plus	<u> </u>			3,.00,000	0,100,000
	CY Budget	Expenditure	Fund Balance	Carryover to	New Request	New Request				FY 2018-2019	
FUNDING SOURCE	FY 2013-2014	FY 2013-2014	FY 2013-2014	FY 2014-2015	FY 2014-2015	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	and Beyond	Total
Unfunded UNF										5,100,000	5,100,000
REVENUE TOTAL 0 0 0 0 0 0							0	0	0	5,100,000	5,100,000
										3,.00,000	5,.55,000

Project Description: The Festival Park site is located nonh of the Festival project. This project will include amerities such as a tot lot, sports ledder, lighting, and restrooms. Justification or Significance of Improvements: Affirmal amerities are required by adjacent commercial development. Additional amerities are also required to make this an active park and provide recreation to the Community. Estimated Maintenance Costs: Park maintenance costs average approximately \$12,000 per acre per year based on budget information provided by the Park maintenance costs average approximately \$12,000 per acre per year based on budget information provided by the Park maintenance costs average approximately \$12,000 per acre per year based on budget information provided by the Park maintenance costs average approximately \$12,000 per acre per year based on budget information provided by the Park maintenance costs average approximately \$12,000 per acre per year based on budget information provided by the site. Currently no new funding source has been identified to fund costs associated with future replacements needed due to normal use. PROJECT PHASE FY 2015-2014 CY Brudget FY 2015-2014 CY Projected CY Return to Expenditure FY 2015-2014 FY 2015-2015 FY 2016-2017 FY 2016-2017 FY 2016-2017 FY 2016-2017 FY 2016-2017 FY 2017-2018 FY 2016-2017 FY 2016-	Project Title: Festival I	Park Site Develor	oment					<u>Project</u>	Status:	Project	Priority in CIP (Category
Project Description: The Festival Park site is located north of the Festival project. This project will include amenities such as a tot lot, sports indices, lighting, and restrooms. Justification or Significance of Improvement: Minimal amenities are required to make this an active park and provide recreasing to the Commercial development. Additional amenities are also required to make this an active park and provide recreasing to the Commercial development. Additional amenities are also required to make this an active park and provide recreasing to the Commercial development. Additional amenities are also required to make this an active park and provide recreasing to the Commercial development. Additional amenities are also required to make this an active park and provide recreasing to the commercial development. Additional amenities are also required to make this an active park and provide recreasing to the commercial development. Additional amenities are also required to make this an active park and provide recreasing to the site. Settimated Maintenance Costs: Estimated Maintenance Costs: Esti		ment / Division Parks & Community Services Department / Admin Division						✓ New		_		
Protect Description: The Festiva Parks site is located north of the Festival project. This project will include amenities such as a tot lot, sports fields. lighting, and restroome. **Justification or Significance of Improvement:** Minimal amenities are required by adjacent commercial development. Additional amenities are also required to make this an active park and provide recreation to the community. **Estimated Maintenance Costs:** Park maintenance costs average approximately \$12,000 per acre per year based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. Outriefly no new funding source has been identified to fund costs associated with future replacements needed due to normal use. **CY Projected** **CY Pro	Department / Division:	Parks & Comm	unity Services D	epartment / Ad	min Division			In Progress	☐ Deleted			
Project Description: The Festival Park site is located north of the Festival project. This project will include amenities such as a tot lot, sports discluding, and restrooms. Justification or Significance of Improvement: Maintail amenities are required by adjacent commercial development. Additional amenities are also required to make this an active park and provide recreation to the community. Estimated Maintenance Costs: Park maintenance costs average approximately \$12,000 per acre per year based on budget information provided by the Park maintenance costs average approximately \$12,000 per acre per year based on budget information provided by the Park maintenance costs average approximately \$12,000 per acre per year based on budget information provided by the Park maintenance costs average approximately \$12,000 per acre per year based on budget information provided by the Park maintenance costs average approximately \$12,000 per acre per year based on budget information provided by the Park maintenance costs average approximately \$12,000 per acre per year based on budget information provided by the Park maintenance costs average approximately \$12,000 per acre per year based on budget information provided by the Park maintenance costs average approximately \$12,000 per acre per year based on budget information provided by the Park maintenance costs average approximately \$12,000 per acre per year based on budget information provided by the Park maintenance costs average approximately \$12,000 per acre per year based on budget information provided by the Park maintenance costs average approximately \$12,000 per acre per year based on budget information provided by the Park maintenance costs average approximately \$12,000 per acre per year based on budget information provided by the Park maintenance costs average approximately \$12,000 per acre per year based on budget information provided by the Park sequence of the size o										_	-	
The Festival Park site is located north of the Festival project. This project will include amenities such as a tot lot, sports fields, lighting, and restrooms. Justification or Significance of Improvement: Minimal amenities are required by adjacent commercial development. Additional amenities are also required to make this an active park and provide recreation to the community. Estimated Maintenance Costs: Park maintenance costs average approximately \$12,000 per acre per year based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. Currently no new funding source has been identified to fund costs associated with future replacements needed due to normal use. PROJECT PHASE CY Budget Expenditure Fund Balance FY 2013-2014 FY 2013-2014 FY 2014-2015 FY 2014-2015 FY 2014-2015 FY 2015-2016 FY 2015-2016 FY 2017-2018 FY 2017-2018 And pand and Beyond Total Prelim. Eng. / Environ. Design Right of Way Construction Other PROJECT TOTAL 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0								Completed		✓ Deferra	able (Start within 5 to	o 10 yrs)
Signature Sign	Project Description:							Project Locati	on Map:			
Justification or Significance of Improvement: Minimal amenities are required by adjacent commercial development. Additional amenities are also required to make this an active park and provide recreation to the community. Estimated Maintenance Costs: Park maintenance Costs average approximately \$12,000 per acre per year based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the size. Currently no new funding source has been identified to fund costs associated with future replacements needed due to normal use. CIP Category Street Improvements Bidges Buddings Dathage, Sewent & Waterlines PROJECT PHASE CY Budget FY 2013-2014 FY 2013-2015 FY 2013-2016 FY 2013-2016 FY 2013-2017	The Festival Park site is lo	ocated north of th	e Festival projed	ct. This project	will include ame	nities such as a	tot lot, sports			dordody		
Justification or Significance of Improvement: Minimal amenities are required by adjusted to 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 size. Currently no new funding source has been identified to fund costs associated with future replacements needed due to normal use. CIP Category Sireut Improvements Buildings Bu	fields, lighting, and restroo	oms.						R	HEADR ROWEDR	GREGORY EN		PI
Minimal amenities are required to yadjacent commercial development. Additional amenities are also required to make this an active park and provide recreation to the community. Estimated Maintenance Costs: Park maintenance Costs average approximately \$12,000 per acre per year based on budget information provided by the Parks Maintenance Costs average approximately \$12,000 per acre per year based on budget information provided by the Parks Maintenance Costs average approximately \$12,000 per acre per year based on budget information provided by the Parks Maintenance Costs average approximately \$12,000 per acre per year based on budget information provided by the Parks Maintenance Costs average approximately \$12,000 per acre per year based on budget information provided by the Parks Maintenance Costs average approximately \$12,000 per acre per year based on budget information provided by the Parks Maintenance Costs average approximately \$12,000 per acre per year based on budget information provided by the Parks Maintenance Costs average approximately \$12,000 per acre per year based on budget information provided by the Parks Maintenance Costs average approximately \$12,000 per acre per year based on budget information provided by the Parks Maintenance Costs average approximately \$12,000 per acre per year based on budget information provided by the Parks Maintenance Costs average approximately \$12,000 per acre per year based on budget information provided by the Parks Maintenance Costs average approximately \$12,000 per acre per year based on budget information provided by the Parks Maintenance Costs average approximately \$12,000 per acre per year based on budget information provided by the Parks Maintenance Costs average approximately \$12,000 per acre per year based on budget information provided by the Parks Maintenance Costs average approximately \$12,000 per acre per year based on budget information provided by the Parks Maintenance Costs average approximately \$12,000 per acre per year based on budget information									ž	DUNL	AVY CT S	AN DR PRMOS/ VS RD
an active park and provide recreation to the community. Estimated Maintenance Costs: Estimated Maintenance Costs: Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. Currently no new funding source has been identified to fund costs associated with future replacements needed due to normal use. CIP Category Street Improvements Bridges Bridge				volonment Add	rad to make this	7	T Y	GROVEN LN	PERR	LLA HE		
Estimated Maintenance Costs: Park maintenance costs average approximately \$12,000 per acre per year based on budget information provided by the Parks Maintenance Covision. 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. CY Budget CY Budget CY Projected CY Projected CY Projected CY Projected Expenditure FY 2013-2014 FY 2013-2014 FY 2013-2014 FY 2013-2014 FY 2014-2015 FY 2014-2015 FY 2014-2015 FY 2014-2015 FY 2015-2016 FY 2016-2017 FY 2017-2018 FY 2018-2019 A 590,000 A 590,000 FUNDING SOURCE FY 2013-2014 FY 2013-2016 FY 2013-2016 FY 2013-2016 FY 2013-2017 FY 201		nimal amenities are required by adjacent commercial development. Additional amenities are also required to make thin active park and provide recreation to the community. Stimated Maintenance Costs: ark maintenance costs average approximately \$12,000 per acre per year based on budget information provided by the								- IRONWOOD AVE S		
PROJECT PHASE Prelim. Eng. / Environ. Design Right or Way Construction Other PROJECT TOTAL O CY Projected Expenditure FY 2013-2014 CY Studget FY 2013-2014 CY Studget FY 2013-2014 FY 2013-2015 FY 2013-2016 FY 2013-2016 FY 2013-2016 FY 2013-2017 FY 2013-2018 F	an donvo pant and provide	stimated Maintenance Costs: ark maintenance costs average approximately \$12,000 per acre per year based on budget information provided by the arks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site.								estival Park		E
Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. Currently no new funding source has been identified to fund costs associated with future replacements needed due to normal use. CIP Category Street Improvements Bridges Bridges Bridges CY Budget FY 2013-2014 FY 2013-2015 FY 2013-2016 FY 2013-2016 FY 2013-2017 FY 2013-2018 FY 2013-20	Estimated Maintenance	ark maintenance costs average approximately \$12,000 per acre per year based on budget information provided by the arks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. arrently no new funding source has been identified to fund costs associated with future replacements needed due to							7			OREZ
Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. Currently no new funding source has been identified to fund costs associated with future replacements needed due to normal use. CIP Category Street Improvements Bridgos Buildings Divisings, Sewers & Waterlines CY Budget FY 2013-2014 CY Projected Expenditure FY 2013-2014 FY 2013-2014 FY 2013-2014 FY 2013-2014 FY 2013-2014 FY 2014-2015 FY 2014-2015 FY 2015-2016 FY 2015-2016 FY 2015-2016 FY 2015-2016 FY 2015-2016 FY 2017-2018 FY 2017-2018 FY 2018-2019 and Beyond Total FUNDING SOURCE CY Budget FY 2013-2014 FY 2013-2015 FY 2014-2015 FY 2015-2016 FY 2015-2016 FY 2015-2016 FY 2015-2017 FY 2017-2018 FY 2017-2018 FY 2018-2019 and Beyond Total Total Unfunded UNF								HAM SI	ž ×	- S	PACE OD	
PROJECT PHASE FY 2013-2014 FY 2013-2015 FY 2013-2014 FY 2013-2014 FY 2013-2015 FY 2013-2014 FY 2013-2014 FY								***	E A	POSTAL AVE		_
CY Budget Expenditure FY 2013-2014 FY 2013-2015 FY 2013-2015 FY 2013-2016 FY 2013-2016 FY 2013-2018 FY 2013-		source has been	identified to fund	d costs associat	ted with future re	eplacements ne	eded due to	ă I	SUNNYMEAD BLV			8H-60 SH-60
Street Improvements Belctric Utility Parks Parks Bridges Landscaping Landscaping Landscaping Landscaping Underground Utilities	normal use.							W (X) E □		WEBSTER AVE		
Street Improvements Belctric Utility Parks Parks Bridges Landscaping Landscaping Landscaping Landscaping Underground Utilities								Š NOT TO SCALE	· _ ·			
Street Improvements Belctric Utility Parks Parks Bridges Landscaping Landscaping Landscaping Landscaping Underground Utilities										CIP Category		
Bridges Landscaping Land								Street Impro	ovements	<u> </u>	☐ Dorle	-
Buildings Landscaping Praint Signals Landscaping Infant Signals								Bridges		Electric Utility	_	
CY Budget FY 2013-2014 FY 2013-2015 FY 2014-2015 FY 2013-2016 FY 2013-2016 FY 2013-2017 FY 2013-2018 FY 2013-2										Landscaping	☐ Traff	ic Signals
CY Projected Expenditure FY 2013-2014 FY 2013-2014 FY 2013-2014 FY 2013-2014 FY 2013-2014 FY 2013-2014 FY 2014-2015 FY 2014-2015 FY 2014-2015 FY 2015-2016 FY 2015-2016 FY 2015-2016 FY 2015-2017 FY 2017-2018 FY 2018-2019 and Beyond Total									ewers & Waterlines		Unde	erground Utilities
PROJECT PHASE			CV Due in start	CV Detum to			Communication military		ı	1		
PROJECT PHASE PY 2013-2014 FY 2013-2015 FY 2014-2015 FY 2015-2016 FY 2015-2016 FY 2016-2017 FY 2017-2018 FY 2		CY Budget			Carryover to	New Request					FY 2018-2019	
Design Right of Way Construction Constructi	PROJECT PHASE				•			FY 2015-2016	FY 2016-2017	FY 2017-2018		Total
Right of Way Construction Other PROJECT TOTAL O O O O O O O O O	Prelim. Eng. / Environ.											
Construction Other PROJECT TOTAL O O O O O O O O O											510,000	510,000
Other PROJECT TOTAL 0											4 500 000	. =
PROJECT TOTAL 0 0 0 0 0 0 0 0 0 0 0 0 5,100,00											4,590,000	4,590,000
CY Budget Expenditure FY 2013-2014		0	0	0	0	0	0	0	0	0	5.100.000	5.100.000
FUNDING SOURCE					1			1	1	1	3,100,000	0,100,000
FUNDING SOURCE FY 2013-2014 FY 2013-2014 FY 2013-2014 FY 2013-2014 FY 2014-2015 FY 2014-2015 FY 2014-2015 FY 2015-2016 FY 2016-2017 FY 2017-2018 and Beyond Total Unfunded UNF		CV Budget			Carryover to	New Request					FY 2018-2019	
UNF	FUNDING SOURCE		•		•			FY 2015-2016	FY 2016-2017	FY 2017-2018		Total
REVENUE TOTAL 0 0 0 0 0 0 0 0 0 5,100,000 5,100,000	UNF	UNF									5,100,000	5,100,000
REVENUE TOTAL 0 0 0 0 0 0 0 0 0 5,100,000 5,100,000												
REVENUE TOTAL 0 0 0 0 0 0 0 0 0 0 5,100,000 5,100,000												
REVENUE TOTAL 0 0 0 0 0 0 0 0 0 0 5,100,000												
REVENUE TOTAL 0 0 0 0 0 0 0 0 5,100,000 5,100,000												
REVENUE TOTAL 0 0 0 0 0 0 0 0 0 5,100,000												
	REVENUE TOTAL	0	0	0	0	0	0	0	0	0	5,100,000	5,100,000

Project Title: Festival F	Park Site Master	Plan					Project	Status:	Project	Priority in CIP (Category	
Department / Division:		unity Services D	Department / Adi		✓ New □ Deleted □ Sessential (Start within 1 yr) □ In Progress □ On Hold □ Desirable (Start within 3 to 5 yrs) □ Completed □ Deferrable (Start within 5 to 10 yrs)				o 3 yrs) 5 yrs)			
Project Description:							Project Locati	on Map:				
Justification or Signification or Signification or Signification or Signification of Signif	nis project will provide a master plan for development of the 12 acre Festival Park site, located north of the Festival roject. **Lestification or Significance of Improvement:* Inimal amenities are required by commercial developers for this site. This master plan will complete the plan. **Lestimated Maintenance Costs:* ark maintenance costs average approximately \$12,000 per acre per year based on budget information provided by the arks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. urrently no new funding source has been identified to fund costs associated with future replacements needed due to								SIP	TO OPPOSE ST HEMLOCK AVE	Victoria Para Para Para Para Para Para Para P	
							NOT TO SCALE		010.0.4			
								CIP Category Street Improvements Bridges Electric Utility Buildings Landscaping Drainage, Sewers & Waterlines CIP Category Parks Traffic Signals Underground Utilities				
		CY Projected	CY Return to			Carryover plus						
PROJECT PHASE	CY Budget FY 2013-2014	Expenditure FY 2013-2014	Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total	
Prelim. Eng. / Environ. Design Right of Way Construction Other	11 2010 2014	1 1 2010 2014	1 1 2010 2014	1 1 2014 2010	1 1 2014 2010	1 1 2014 2010	1 1 2010 2010	1 1 2010 2011	1120172010	153,000	153,000	
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	153,000	153,000	
FUNDING SOURCE	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total	
Unfunded UNF										153,000	153,000	
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	153,000	153,000	

Project Title: Future Pa	ect Title: Future Park Site Development (Approximately 290 Acres)						Project Status: Project Priority in CIP Category				Category
Department / Division:	Parks & Comm	unity Services [Department / Adı	min Division			New In Progress	Deleted On Hold	Necess Desirate	al (Start within 1 yr) ary (Start within 1 to ble (Start within 3 to	o 3 yrs) 5 yrs)
Project Description: This project captures the o	development of fu	uture parks withi	n the City per th	e General Plan.			Completed Project Locati	on Map:	<u></u> □ Deferra	ıble (Start within 5 to	o 10 yrs)
Justification or Signification or Signification or Signification or Signification or Signification of the City of	ity's adopted rations adopted at build ou Costs: average approximon. Actual mainte	o of 3 acres per t. nately \$12,000 p enance costs m	er acre per year ay vary dependii	based on budging on the size a	et information pr nd amenities of	rovided by the the site.		-	To be determine	d	
							Street Impro	ovements ewers & Waterlines	CIP Category Electric Utility Landscaping	☐ Traff	s Fic Signals erground Utilities
PROJECT PHASE	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other										8,160,000 73,440,000	8,160,000 73,440,000
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	81,600,000	81,600,000
FUNDING SOURCE Unfunded	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total
UNF REVENUE TOTAL	0	0	0	0	0	0	0	0	0	81,600,000 81,600,000	81,600,000

Project Title: Future R	<u>rt Title:</u> Future Renovation of Park Restrooms at Various Sites							Status:		Priority in CIP (ial (Start within 1 yr)	
Department / Division:	Parks & Comm	unity Services [Department / Adı	min Division			✓ New ☐ In Progress ☐ Completed	Deleted On Hold	Necess Desirate	ary (Start within 1 to ble (Start within 3 to able (Start within 5 to	o 3 yrs) 5 yrs)
Project Description: Future renovation of park deferred maintenance and Justification or Significal Renovation of park restroor roofing, interior walls, and Estimated Maintenance Park maintenance costs a Parks Maintenance Division Currently no new funding a normal use.	d changes to Title ance of Improve oms will be neces fixtures. Costs: average approximon. Actual mainton	e 24 building cooment: ssary due to defendately \$12,000 penance costs me	les. erred maintenar er acre per year ay vary dependi	nce and aging st based on budge ng on the size a	ructures. This w et information pr nd amenities of	ill include rovided by the the site.	Project Location	on Map:	CITYWIDE		
							Street Impro	ovements ewers & Waterlines	CIP Category Electric Utility Landscaping	✓ Park	
PROJECT PHASE	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other										183,600 1,652,400	183,600 1,652,400
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	1,836,000	1,836,000
FUNDING SOURCE Unfunded UNF	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond 1,836,000	Total 1,836,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	1,836,000	1,836,000

Department / Division:	rtment / Division: Parks & Community Services Department / Admin Division ct Description: project includes the development of Parks and Recreation facilities to mitigate current and future deficiencies. ication or Significance of Improvement: project includes the development of Parks and Recreation facilities to mitigate current and future deficiencies.							Project Status: New Deleted Necessary (Start within 1 to 3 yrs) Desirable (Start within 3 to 5 yrs) Deferrable (Start within 5 to 10 yrs) Project Location Map:				
	development of P	arks and Recrea	ation facilities to	mitigate current	t and future defi	ciencies.	Project Locati	on Map:				
			ation facilities to	mitigate current	t and future defi	ciencies.						
Estimated Maintenance of Park maintenance costs a Parks Maintenance Division Currently no new funding such mormal use.	verage approximon. Actual mainte	enance costs ma	ay vary dependi	ng on the size a	nd amenities of	the site.			CITYWIDE			
							Street Impre	ovements ewers & Waterlines	CIP Category Electric Utility Landscaping	Park		
PROJECT PHASE	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total	
Prelim. Eng. / Environ. Design Right of Way										500,000 1,000,000	500,000 1,000,000	
Construction Other										50,520,000	50,520,000	
PROJECT TOTAL	0	0	0	0	0		0	0	0	52,020,000	52,020,000	
FUNDING SOURCE Unfunded UNF	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond 52,020,000	Total 52,020,000	
REVENUE TOTAL	0	0	0	0	52,020,000	52,020,000						

Department / Division:	Parks & Comm	center unity Services D	epartment / Adı	min Division			Project ✓ New ☐ In Progress ☐ Completed	Deleted On Hold	Essenti Necess Desirat	Priority in CIP (ial (Start within 1 yr) ary (Start within 1 to ble (Start within 3 to able (Start within 5 to	o 3 yrs) 5 yrs)
Project Description: This project would turn the ceilings, paint, and upgrad Justification or Significa This renovation is necessated Maintenance of Annual average building may vary, this estimated of source has been identified.	ded restrooms wo nce of Improve ary due to deferre Costs: naintenance cost cost is based on a	nuld be added to ment: ed maintenance s are estimated an industry acce	the Community and an aging st at approximatel pted standard m	Project Location Map: DELPHINIUM AVE DELPHIN							
							Street Impro	ovements ewers & Waterlines	CIP Category Electric Utility Landscaping	☐ Traff	s fic Signals erground Utilities
PROJECT PHASE	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other										50,000 115,000 1,365,000	50,000 115,000 0 1,365,000
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	1,530,000	1,530,000
FUNDING SOURCE	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total
Unfunded UNF										1,530,000	1,530,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	1,530,000	1,530,000

Department / Division:	Parks & Comm	ction unity Services D	epartment / Adı	min Division			Project ✓ New ☐ In Progress	Deleted	Essenti	Priority in CIP (ial (Start within 1 yr) sary (Start within 1 to	
							Completed	On Hold	_	ble (Start within 3 to able (Start within 5 t	•
Project Description:							Project Locati	on Map:	•		
The March Field Park mas	ster plan calls for	soccer fields, ba	allfields, restroo	ms, and on site	/ off site improv	ements.	Ņ				
	•	,	,	,	·		W SE	(E)	1 1 1		<u> </u>
Justification or Significa	ance of Improve	ment:					AS .	N N N N N N N N N N N N N N N N N N N	O LE	PHINIUM AVE	8 8
March Field Park has app	roximately 60 aci	res of undevelop	ed open space.	Development of	f the site will pro	ovide the entire	NOT TO SCALE	SEL /	LINE TO THE TOTAL OF THE TOTAL		RANDT
community with quality red	creational facilitie	s, adhering to th	e General Plan					SUNV	VALLEY RD	F. KENNEDY DR	A BR
	• .						March Field	CK ST ELM CT	GABRIE		
Estimated Maintenance		otaly \$10,000 p.		boood on budge	at information n	rovided by the	Park	S 9 4		GOLD STAR DR	1
Park maintenance costs a Parks Maintenance Division	nn Actual maint	enance costs m	er acre per year av varv denendi	na on the size a	et inionnation pi nd amenities of	the site		₩ POPPYSTO	ONE DRSTACEY AVE	FAV AVE	FILAREE AVE
Currently no new funding								ACOCK	O SOYNAPL ELA	BARC 4 QUENADA DR	RICIA
normal use.	oodi oo ilaa baari	idonimod to ran	a 00010 a00001a1	ou marraturo re	spiacomonio no	odod ddo to		1 1	GENTIAN AV	A PADA DA	WENDY WY
							March Field		ROBIE CT		DANA LN
							Park		NA NA		[
									CIP Category		
							Street Impro	ovements		✓ Park	S
							Bridges		Electric Utility	Trafi	fic Signals
							Buildings		Landscaping		erground Utilities
							Drainage, Se	ewers & Waterlines			orground otimico
		CY Projected	CY Return to			Carryover plus					
DD 0 1507 D11405	CY Budget	Expenditure	Fund Balance	Carryover to	New Request	New Request				FY 2018-2019	
PROJECT PHASE Prelim. Eng. / Environ.	FY 2013-2014	FY 2013-2014	FY 2013-2014	FY 2014-2015	FY 2014-2015	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	and Beyond 150,000	Total 150,000
Design										250,000	250,000
Right of Way										250,000	230,000
Construction										20,510,000	20,510,000
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	20,910,000	20,910,000
		CY Projected	CY Return to			Carryover plus					
	CY Budget	Expenditure	Fund Balance	Carryover to	New Request	New Request				FY 2018-2019	
FUNDING SOURCE	FY 2013-2014	FY 2013-2014	FY 2013-2014	FY 2014-2015	FY 2014-2015	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	and Beyond	Total
Unfunded										00.040.000	00 040 000
UNF										20,910,000	20,910,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	20,910,000	20,910,000

Department / Division:	· ·	unity Services D	Department / Ad	min Division			Project ✓ New ☐ In Progress	Deleted	Essenti	ial (Start within 1 yr)	o 3 yrs)
							Completed	On Hold	_	ble (Start within 3 to able (Start within 5 t	
Project Description:			"				Project Locati	on Map:			
March Field Park design w	vill plan and desig	gn specific amer	nities/improvem	ents such as spo	orts fields, restro	ooms, etc.	W E	5	1 1		
March Field Park has app	Pescription: Parks & Community Services Department / Admin Division Pescription: Peld Park design will plan and design specific amenities/improvements such as sports fields, restrooms, etc. Restriction or Significance of Improvement: Peld Park has approximately 60 acres of undeveloped open space. The design is the first step to providing tents for the growing community. Indepart of th						NOT TO SCALE	HEACOCK ST LAVENDER LN UNI	NAOT GALVERTRY BOUNDER	PHINIUM AVE	A BRESIS WY AGA
Parks Maintenance Division	average approximon. Actual mainto	enance costs ma	ay vary dependi	ng on the size a	nd amenities of	the site.	March Field Park	HEROCOK ST HEROCOCK ST	SABRIES OF THE PROPERTY OF T	GOUD STAR DR	FILAREE AVE FAY AVE O S S S S S S S S S S S S S S S S S S
							Street Impro	ovements ewers & Waterlines	CIP Category Electric Utility Landscaping	Park	ss fic Signals erground Utilities
PROJECT PHASE		Expenditure	Fund Balance	,		Carryover plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other										306,000	306,000
PROJECT TOTAL	0			0	0		0	0	0	306,000	306,000
FUNDING SOURCE	CY Budget FY 2013-2014	_		Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total
Unfunded UNF										306,000	306,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	306,000	306,000

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Department / Division:	eid Park Master i	Plan (807 0009 t	,	min Division		Project ✓ New ☐ In Progress ☐ Completed	Deleted On Hold	Essenti Necess Desirat	Priority in CIP (ial (Start within 1 yr) iary (Start within 1 to ble (Start within 3 to able (Start within 5 t	o 3 yrs) 5 yrs)	
Project Description: Over the years, a few varibeing focused on. A mas studies and a traffic study Preliminary design: TBD Project status: On-hold Project Priority: Deferrable Justification or Signification or	ter plan will be considered will be part of the will be part of the e 5-10 years ance of Improve ter Plan is necessary ance of Improve ter Plan is necessary and the extension of the extension	ompleted in phase master plan. ment: ssary to develop	the park.	ronmental rovided by the	Project Locati	On Map: MEYER AVE MINERSIDE	GENTIAN A	DHN F KENNEDY DR			
Currently no new funding	source has been	identified to fund	d these mainten	ance costs.			Street Impro	ovements ewers & Waterlines	CIP Category Electric Utility Landscaping	Park	s fic Signals erground Utilities
PROJECT PHASE	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other										15,000 115,000	15,000 115,000
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	130,000	130,000
FUNDING SOURCE	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total
Unfunded UNF										130,000	130,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	130,000	130,000

Department / Division:	Parks & Comm	unity Services E	·	min Division			Project ✓ New ☐ In Progress ☐ Completed	Deleted On Hold	Essenti Necess Desiral	ial (Start within 1 yr) sary (Start within 1 to ble (Start within 3 to able (Start within 5 to	o 3 yrs) 5 yrs)
Project Description: The park site known as the consists of approximately fields, tot lot, restroom, et Justification or Signification or Si	44 acres. A masc. ance of Improve aunity and adhering the recreational are average approximon. Actual maint	ment: ng to the Genera menities, while p nately \$12,000 penance costs me	velopment of the al Plan, additiona artially fulfilling t er acre per year ay vary dependi	e park site may i al park sites are the City's General based on budge ng on the size a	needed. This pal Plan for parks	e trails, sports eark site will s. rovided by the the site.	Project Locati	STARD)	SEPACION STANDARD STA	Markborough	
							Street Impro	ovements ewers & Waterlines	CIP Category Electric Utility Landscaping	Park	s fic Signals erground Utilities
PROJECT PHASE	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other										75,000	75,000
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	75,000	75,000
FUNDING SOURCE	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total
Unfunded UNF										75,000	75,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	75,000	75,000

	Valley Equestrian	, ,		· ·			Project ✓ New	Deleted	Essent	ial (Start within 1 yr)	1
Department / Division:	Parks & Comm	unity Services D	Department / Ad	min Division			☐ In Progress ☐ Completed	S — On Hold	Desiral	sary (Start within 1 to ble (Start within 3 to able (Start within 5 t	5 yrs)
Project Description:							Project Locati	on Map:			
The master plan of the eq	uestrian center w	ould optimize its	s use to the nee	ds of the comm	unity.						
Justification or Signification or Signif	nsists of approxim	nately 45 acres.		only amenity is a	ı horse arena. N	Master planning		MANZANITA AVE		Server 1984	
Estimated Maintenance	Costs:						WEBE	a a	MARK RD	Edydyfiddy Cdyffyr	
Equestrian Center mainter provided by the Parks Mai the site. Currently no new due to normal use.	intenance Divisio	n. Actual maint	enance costs m	ay vary dependi	ng on the size a	and amenities of	3 8	AVE WOSHOWOOD AND CONTROL OF THE CON	JUNIPER AVE	CARILLO CT	S. R. L.
							Street Impr Bridges Buildings Drainage, S	ovements ewers & Waterlines	CIP Category Electric Utility Landscaping	Park	s fic Signals erground Utilities
PROJECT PHASE	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other										154,000	154,000
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	154,000	154,000
FUNDING SOURCE	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total
Unfunded UNF										154,000	154,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	154,000	154,000
WEALIAGE LOTAL	U	U	U	U	U	II U		U	U	134,000	137,000

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Project Title: Moreno V	/alley Equestrian	Center (MVEC)	Access from Lo	ocust Street			Project	Status:	Project	Priority in CIP (Category
<u>Department / Division:</u>	Parks & Comm	unity Services D	epartment / Adı	min Division			✓ New ☐ In Progress ☐ Completed	Deleted On Hold	Necess Desirat	ial (Start within 1 yr) sary (Start within 1 to ble (Start within 3 to able (Start within 5 t	o 3 yrs) 5 yrs)
Project Description:							Project Locati	on Map:			
This project is for the engi-	neering design a	nd construction	of an entrance t	o the MVEC froi	m Locust Street						
Recreation Capital Project Justification or Significa The new entrance revision Estimated Maintenance (Equestrian Center mainter provided by the Parks Mai	project was placed on hold at Council's request in June 2009. This project was previously funded as Parks & eation Capital Projects from Parkland DIF (\$140,000) and Quimby In-lieu (\$10,000) fees. ification or Significance of Improvement: new entrance revision is necessary due to recent striping reconfiguration on Redlands Boulevard. mated Maintenance Costs: estrian Center maintenance costs average approximately \$6,000 per acre per year based on budget information ded by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the Currently no new funding source has been identified to fund costs associated with future replacements needed to normal use.							JUNIPE	AAVE OOD AVE	L. Sanda B. Land	
							Street Impressible Bridges Buildings Drainage, S	ovements ewers & Waterlines	CIP Category Electric Utility Landscaping	Park	s fic Signals erground Utilities
		CY Projected	CY Return to			Carryover plus					
PROJECT PHASE	CY Budget FY 2013-2014	Expenditure FY 2013-2014	Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total
Prelim. Eng. / Environ.	F1 2013-2014	F1 2013-2014	F1 2013-2014	F1 2014-2015	F1 2014-2015	F1 2014-2015	F1 2013-2016	F1 2010-2017	F1 2017-2016	and Beyond	Total
Design										10,000	10,000
Right of Way											
Construction										140,000	140,000
Other PROJECT TOTAL	0	0	0	0	0	0	0	0	0	150,000	150,000
	1	CY Projected	CY Return to		<u> </u>	Carryover plus		<u> </u>	<u> </u>	,	,
	CY Budget	Expenditure	Fund Balance	Carryover to	New Request	New Request				FY 2018-2019	
FUNDING SOURCE	FY 2013-2014	FY 2013-2014	FY 2013-2014	FY 2014-2015	FY 2014-2015	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	and Beyond	Total
Parkland DIF (2905)											
3006.UNF										140,000	140,000
Quimby In Lieu (2906) 3006.UNF										10,000	10,000
0000.0141										10,000	10,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	150,000	150,000

Department / Division:	Parks & Comm	nunity Services D	epartment / Ad	min Division			Project ✓ New ☐ In Progress ☐ Completed	Deleted On Hold	Essenti Necess Desirat	ial (Start within 1 yr) France (Start within 1 to France (Start within 3 to France (Start within 3 to France (Start within 5 to	o 3 yrs) 5 yrs)
Project Description: The Morrison Park extens amenities include a tot lot Justification or Signification or	, passive turf are ance of Improve orrison Park has creational needs Costs: average approximon. Actual maint	a, additional par ment: grown over the of the communicately \$12,000 prenance costs managements	king, open spac past few years. ity. er acre per year ay vary dependi	Project Location Map: BILOXIDE STATE OR STATE OR STATE OR STATE OF STATE O							
							Street Impro	ovements ewers & Waterlines	CIP Category Electric Utility Landscaping	☐ Traff	s iic Signals erground Utilities
PROJECT PHASE	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other										75,000 150,000 2,289,000	75,000 150,000 2,289,000
PROJECT TOTAL	0		0	0	0		0	0	0	2,514,000	2,514,000
FUNDING SOURCE	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total
Unfunded UNF										2,514,000	2,514,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	2,514,000	2,514,000

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Project Title: Multi-Use	e Trails							Status:		Priority in CIP (
Department / Division:	Parks & Comm	unity Services [Department / Adı	min Division		✓ New ☐ In Progress ☐ Completed	Deleted On Hold	Necess Desirate	al (Start within 1 yr) ary (Start within 1 to ble (Start within 3 to able (Start within 5 to	o 3 yrs) 5 yrs)	
<u>Project Description:</u> This project will provide R	ight of Way and i	mprovement of	additional multi-	use trails.			Project Location	on Map:			
Justification or Signification or Signification or Signification or Signification or Several miles of proposed master plan of trails. Estimated Maintenance Trail maintenance costs a Parks Maintenance Division Currently no new funding normal use.	ance of Improved multi-use trails verses: Costs: Everage approximents on Actual mainteres.	ment: within the City re ately \$4,000 per enance costs m	equire acquisition r acre per year b ay vary dependin	n and developm ased on budget ng on the size a	information pro	vided by the the site.			Citywide		
							Street Impro	ovements ewers & Waterlines	CIP Category Electric Utility Landscaping	☐ Traff	s Fic Signals erground Utilities
PROJECT PHASE	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other										193,800 1,744,200	193,800 1,744,200
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	1,938,000	1,938,000
FUNDING SOURCE Unfunded	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total
UNF REVENUE TOTAL	0	0	0	0	0	0	0	0	0	1,938,000	1,938,000

Department / Division:	Parks & Comm	iunity Services [New In Progress Completed	Deleted On Hold	Essenti Necess Desiral	Priority in CIP (ial (Start within 1 yr) iary (Start within 1 to ble (Start within 3 to able (Start within 5 t) o 3 yrs) i 5 yrs)	
Project Description: The park will provide stand available, a community ce With the elimination of RD Justification or Significa In order to meet the needs Estimated Maintenance Park maintenance costs a Parks Maintenance Divisio Currently no new funding sommal use.	nter will be plann A, this project is ance of Improve of for public recrea Costs: verage approximen. Actual mainter	ned for a future pon hold. ment: ation areas, futurately \$12,000 poenance costs me	re parks will be er acre per year ay vary dependi	required. based on budgeng on the size a	ly planned to us et information produced to the second se	e RDA funding. rovided by the the site.	Project Locati	COTTON	DRACAEA AVE WOOD AVE BAY AVE ESSANDRO BLVD	PERRIS BLVD	KITCHINOST
							Street Impro	ovements ewers & Waterlines	CIP Category Electric Utility Landscaping	✓ Park	ss fic Signals erground Utilities
PROJECT PHASE	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other PROJECT TOTAL	0	0			0	0	0	0	0	6,000,000	6,000,000 1,000,000
FUNDING SOURCE	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	7,000,000 FY 2018-2019 and Beyond	7,000,000 Total
Parkland DIF (2905) 3006.UNF Quimby In Lieu (2906) 3006.UNF										6,000,000	6,000,000 1,000,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	7,000,000	7,000,000

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Project Title: Play Equ	ipment and Play	Surfacing at Va	rious Sites				<u>Project</u>	Status:		Priority in CIP (
<u>Department / Division:</u>	Parks & Comm	unity Services [Department / Adr	min Division		✓ New ☐ In Progress ☐ Completed	Deleted On Hold	Necess Desirate	ial (Start within 1 yr) ary (Start within 1 to ble (Start within 3 to able (Start within 5 to	o 3 yrs) 5 yrs)	
Project Description: Play equipment and surfation or Signification or Sign	ance of Improve cing require perion replacements and Costs: average approximon. Actual mainto	ment: odical replacement re made, the equal reately \$12,000 penance costs me	ent due to wear, uipment will be o er acre per year ay vary dependii	metal fatigue, a depreciated for f based on budging on the size a	nd compliance vuture replacement et information prind amenities of	with federal and ent. rovided by the the site.	Project Locati	on Map:	CITYWIDE		
							Street Impro	ovements ewers & Waterlines	CIP Category Electric Utility Landscaping	☐ Traff	s Fic Signals erground Utilities
PROJECT PHASE	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other										2,754,000	2,754,000
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	2,754,000	2,754,000
FUNDING SOURCE Unfunded UNF	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond 2,754,000	Total 2,754,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	2,754,000	2,754,000

Department / Division:	Parks & Comm	nunity Services D	epartment / Ad		Project ✓ New ☐ In Progress ☐ Completed	Deleted On Hold	Essenti Necess Desiral	ial (Start within 1 yr) sary (Start within 1 to ble (Start within 3 to ble (Start within 5 to	o 3 yrs) 5 yrs)		
Project Description: This park is located on the The site is within an ease walkways. Additionally, a Justification or Significa This park is included in the Estimated Maintenance Park maintenance costs a Parks Maintenance Division Currently no new funding normal use.	ment to the Depa small picnic area ance of Improve e Moreno Valley Costs: average approximon. Actual maint	artment of Water a will be located ment: Ranch Specific nately \$12,000 prenance costs ma	Resources (DV on the northeas Plan. er acre per year ay vary dependi	Project Location Map: ROJO TIERRA NOTICE SCALE ROJO TIERRA NOTICE SCALE ROJO TIERRA AVENIDA CASSIGA AVENIDA CASSIGA ROJO TIERRA ROJO TIER							
							Street Impro	ovements ewers & Waterlines	CIP Category Electric Utility Landscaping	Park	s Fic Signals erground Utilities
PROJECT PHASE	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other										75,000 150,000 1,827,000	75,000 150,000 1,827,000
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	2,052,000	2,052,000
FUNDING SOURCE	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total
Developer (Parks) UNF (DEV)										2,052,000	2,052,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	2,052,000	2,052,000

Department / Division:	Parks & Community Services Department / Admin Division								Essenti Necess Desirat	ial (Start within 1 yr) ary (Start within 1 to ble (Start within 3 to able (Start within 5 to	o 3 yrs) 5 yrs)
Project Description:							Project Locati	on Map:			
This second phase of the	park will include	restrooms, play	apparatus, and	a picnic structur	e.		·- \	\			
Justification or Significa								\			
Shadow Mountain Park is Estimated Maintenance Park maintenance costs a Parks Maintenance Divisio Currently no new funding normal use.	<u>Costs:</u> average approximon. Actual mainto	ately \$12,000 pe	er acre per year ay vary dependi	based on budge	nd amenities of	the site.	ET PRECHASS RD	LAWLESS RD YEAR YEAR OO BY MONTAL VO RD GRANITO ST	SHADOW MOUNTAIN DR.	VIA SOLANA PRESIDIO HILLS DR EL GH	CAMINO DEL CORDINADO
							Street Impre	ovements ewers & Waterlines	CIP Category Electric Utility Landscaping	☐ Traff	s Tic Signals Perground Utilities
PROJECT PHASE	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total
Prelim. Eng. / Environ.										75,000	75,000
Design Right of Way										150,000	150,000
Construction										1,390,000	1,390,000
Other PROJECT TOTAL	0	0	0	0	0	0	0	0	0	1,615,000	1,615,000
FUNDING SOURCE	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total
Developer (Parks) UNF (DEV)										1,615,000	1,615,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	1,615,000	1,615,000
METERIOL TOTAL			U			ıı				1,010,000	1,010,000

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Project Title: Sports F	ield Lighting Upgr	rade at Various	Park Sites			Project Status: Project Priority in CIP Cat					
Department / Division:	Parks & Comm	unity Services [Department / Ad	min Division		✓ New ☐ In Progress ☐ Completed	Deleted On Hold	Necess Desirate	al (Start within 1 yr) ary (Start within 1 to ble (Start within 3 to able (Start within 5 to	o 3 yrs) 5 yrs)	
Project Description: This project involves the r	eplacement of ine	efficient/outdate	d sports lighting	at various sites			Project Location	on Map:			
Justification or Signification or Signification or Signification or Signification or Signification of Several sports fields have providing inadequate light Estimated Maintenance Park maintenance costs at Parks Maintenance Division Currently no new funding normal use.	ance of Improve e outdated and ine ting for its users. Costs: average approxim on. Actual mainte	ment: efficient lighting. eately \$12,000 per	This is costing er acre per year ay vary dependi	thousands of do based on budging on the size a	ollars in wasted of the control of t	ovided by the the site.			CITYWIDE		
							Street Impro	ovements ewers & Waterlines	CIP Category Electric Utility Landscaping	∐ Traff	s fic Signals erground Utilities
	OV Product	CY Projected	CY Return to	Commission to	New Demoset	Carryover plus				EV 2040 2040	
PROJECT PHASE	CY Budget FY 2013-2014	Expenditure FY 2013-2014	Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other										1,020,000 9,180,000	1,020,000 9,180,000
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	10,200,000	10,200,000
FUNDING SOURCE	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total
Unfunded UNF										10,200,000	10,200,000
DEVENUE TOTAL	0	^	0	0	0	0	^	0	0	10 200 000	10 200 000

Department / Division:	ent / Division: Parks & Community Services Department / Administration Division Description: ct will include water conserving and native plant material, various mulch materials, water conserving irrigation							Deleted On Hold	Essent Necess Desiral	ial (Start within 1 yr) sary (Start within 1 to ble (Start within 3 to able (Start within 5 to	o 3 yrs) 5 yrs)
Project Description:							Project Location	on Map:			
system, energy efficient lig	ghting, and a kios	sk to assist the p	oublic in designi					5 1 1	ALESSANDRO BLVD		17
Construction is partially ur	nfunded; however	r, City staff is pu	rsuing grant opt	ions.			BRODIAEA AVE				
Design: Completed June Construction: Subject to		ilability					CACTUS AVE	TS NAIDN	RRIS BLVD		
The purpose of this project bike trail, which will assist	escription: It will include water conserving and native plant material, various mulch materials, water conserving irrigation nergy efficient lighting, and a kiosk to assist the public in designing their own landscape. A significant portion t is contingent upon securing grant funding and/or rebates. In a spartially unfunded; however, City staff is pursuing grant options. It is project to grant funding availability It is project to grant funding availability It is project is to plan and construct a Water Conservation and Demonstration Garden within the aquedual which will assist teaching the public how to design their own water-efficient landscape. It Maintenance Costs: It is project is to plan and construct a Water Conservation and Demonstration Garden within the aquedual which will assist teaching the public how to design their own water-efficient landscape. It Maintenance Costs: It is project is to plan and construct a Water Conservation and Demonstration Garden within the aquedual which will assist teaching the public how to design their own water-efficient landscape. It Maintenance Costs: It is project is to plan and construct a Water Conservation and Demonstration Garden within the aquedual control of the site of the site of the site of the site. Currently no new funding source has been identified to fund costs associated with future and the site of the site. CY Budget Expenditure FY 2013-2014 FY 2013-2014 FY 2013-2014 FY 2014-2015 FY							HEACOCK	NETT	N F KENNEDY DR	
Conservation and Demons budget information provide size and amenities of the	stration Garden ned by the Parks Nesite. Currently no	Maintenance Div	ision. Actual m	aintenance cost	s may vary depe	ending on the	Street Impro Bridges Buildings Drainage, Se	ovements ewers & Waterlines	CIP Category Electric Utility Landscaping	Park	s fic Signals erground Utilities
PROJECT PHASE		Expenditure	Fund Balance	,	•	Carryover plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other							875,000				875,000
PROJECT TOTAL	0	0	0	0	0	0	875,000	0	0	0	875,000
FUNDING SOURCE	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total
Parkland DIF (2905) 3006P.UNF							875,000				875,000
REVENUE TOTAL	0	0	0	0	0	0	875,000	0	0	0	875,000

CITY OF MORENO VALLEY Capital Improvement Plan FY 2014-2019 and Beyond

Project Name

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Day Street / Cottonwood Avenue Traffic Signal	T-40
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Eucalyptus Avenue (formerly Fir Avenue) / Encilia Avenue (formerly Eucalyptus Avenue) Traffic Signal	T-54
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Eucalyptus Avenue (Future) / Encilia Avenue (formerly Eucalyptus Avenue) Traffic Signal	T-59
Eucalyptus Avenue (Future) / Gilman Springs Road Traffic Signal	T-60
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CITY OF MORENO VALLEY Capital Improvement Plan FY 2014-2019 and Beyond

Project Name Page # **Traffic Signals** John F. Kennedy Drive / Redlands Boulevard / Cactus Avenue Traffic Signal T-78 Kitching Street / Bay Avenue Traffic Signal T-79 T-80 Kitching Street / Ironwood Avenue Traffic Signal Krameria Avenue / Heacock Street Traffic Signal T-81 T-82 Krameria Avenue / Indian Street Traffic Signal Lasselle Street / Alessandro Boulevard Traffic Signal T-83 Moreno Beach Drive / Alessandro Boulevard Traffic Signal T-84 T-85 Moreno Beach Drive / Championship Drive Traffic Signal Moreno Beach Drive / Cottonwood Avenue Traffic Signal T-86 Moreno Beach Drive / Ironwood Avenue Traffic Signal T-87 Moreno Beach Drive / Locust Avenue Traffic Signal T-88 T-89 Kitching Street / Globe Street Traffic Signal T-90 Nason Street / Clubhouse Drive Traffic Signal Nason Street / Fir Avenue Traffic Signal T-91 Nason Street / Ironwood Avenue Traffic Signal T-92 Oliver Street / John F. Kennedy Drive Traffic Signal T-93 Perris Boulevard / Dracaea Avenue Traffic Signal T-94 Perris Boulevard / Eucalyptus Avenue Traffic Signal T-95 T-96 Perris Boulevard / Pico Vista Way Traffic Signal Perris Boulevard / Rivard Road Traffic Signal T-97 Perris Boulevard / Santiago Drive Traffic Signal T-98 Pigeon Pass Road / Hemlock Avenue Traffic Signal T-99 Pigeon Pass Road / Ironwood Avenue Traffic Signal T-100 Redlands Boulevard / Ironwood Avenue Traffic Signal T-101 Spine Road (Future) / Gilman Springs Road Traffic Signal T-102 Spine Road (Future) / Virginia Street (Future) Traffic Signal T-103 T-104 SR-60 Eastbound Ramps / Theodore Street Traffic Signal SR-60 Westbound Ramps / Redlands Boulevard Traffic Signal T-105 SR-60 Westbound Ramps / Theodore Street Traffic Signal T-106 Sunnymead Boulevard / Indian Street Traffic Signal T-107 Sunnymead Boulevard / Kitching Street Traffic Signal T-108 Sunnymead Ranch Parkway / Pigeon Pass Road Traffic Signal T-109 Valley Springs Parkway / Eucalyptus Avenue Traffic Signal T-110



Project Title: Citywide F	Pedestrian Coun	tdown Signal He	ad Improvemen	ts (808 0014 70		Project Status: Project Priority in CIP C ✓ Essential (Start within 1					
Department / Division:	Public Works D	epartment / Trai	nsportation Engi	neering Division			New✓ In Progress		□ Necessa	I (Start within 1 .ry (Start within [,] e (Start within 3	1 to 3 yrs)
						☐ Completed	On Hold	-	e (Start within 5	• •	
Project Description: The project provides pedes also include ADA complian Receive Caltrans Authoriza Complete Design: June 20 Complete construction: Fe Justification or Significar The City received Highway Caltrans Cycle 6 call for pro	t pedestrian pusi ation: June 2014 116 bruary 2018 nce of Improven Safety Improver ojects to impleme	h buttons and pl <u>nent:</u> ment Program (h	acards to match	the countdown	indications.		Project Location	on Map:	CITYWIDE	e (Start within 5	ito io yis)
The new equipment will rec maintenance cost in the lor		ce in the short-te	rm due to replac	ing aged equipr	ment, and will no	t increase	Street Impre		CIP Category Electric Utility Landscaping	▼ Traffic Si	ignals ound Utilities
	OV D. L	CY Projected	CY Return to		N. B.	Carryover plus				EV 0040 0040	
PROJECT PHASE	CY Budget FY 2013-2014	Expenditure FY 2013-2014	Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total
Prelim. Eng. / Environ. Design	5,000 45,000			5,000 45,000		5,000 45,000					5,000 45,000
Right of Way Construction Other	439,400			439,400		439,400					439,400
PROJECT TOTAL	489,400	0	0	489,400	0	489,400	0	0	0	0	489,400
FUNDING SOURCE	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total
DIF Traffic Signals (2902) 808 0014 70 76-3302	489,400			489,400		489,400					489,400
REVENUE TOTAL	489,400	0	0	489,400	0	489,400	0	0	0	0	489,400

Project Title: Citywide	Traffic Sign Retro	oreflectivity Inver	ntory (808 0001	70 76)		Project Status: Project Priority in CIP Cate				Category	
							☐ New	_	-	I (Start within 1	, ,
Department / Division:	Public Works D	epartment / Trai	nsportation Engi	neering Division			In Progress	Deleted	□ Necessa	ry (Start within	1 to 3 yrs)
								On Hold	Desirable	e (Start within 3	to 5 yrs)
							☐ Completed		□ Deferrabl	e (Start within 5	to 10 yrs)
Project Description:							Project Location	on Map:			
To comply with Federal red											
utilize interns and rented o		•		,	0 0						
conformance to new stand					•	chedule has					
been updated to correlate	with updated req	uirements from	the Federal High	way Administrat	tion (FHWA).						
Complete Inventory: June	2015										
Justification or Signification	nce of Improven	nont:							CITYWIDE		
This project will maintain c			rds. improve the	quality of the Ci	ity's deployed tra	affic signs, and					
manage liability.		nanona otanaa	. 40,р. 6. 6 6	quality of the of	, 0 00p.0,00	amo oigno, ama					
Estimated Maintenance (11.6							
This project does not incur	r any maintenanc	e cost. Maintena	ance of signs in (general is funde	d by the operatir	ng budget.					
									CIP Category		
							☐ Street Impr	ovements _			
							□ Bridges		Electric Utility		
							☐ Buildings		Landscaping	▼ Traffic Si	ignals
							☐ Drainage, S	Sewers & Water	lines	Undergroup	ound Utilities
		CY Projected	CY Return to			Carryover plus					
	CY Budget	Expenditure	Fund Balance	Carryover to	New Request	New Request				FY 2018-2019	
PROJECT PHASE	FY 2013-2014	FY 2013-2014	FY 2013-2014	FY 2014-2015	FY 2014-2015	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	and Beyond	Total
Prelim. Eng. / Environ.											
Design											
Right of Way											
Construction Other	61,713	30,000		31,713		31,713					24 742
PROJECT TOTAL	61,713	30,000	0	31,713			0	0	0	0	31,713 31,713
		CY Projected	CY Return to	l		Carryover plus					
	CY Budget	Expenditure	Fund Balance	Carryover to	New Request	New Request				FY 2018-2019	
FUNDING SOURCE	FY 2013-2014	FY 2013-2014	FY 2013-2014	FY 2014-2015	FY 2014-2015	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	and Beyond	Total
Measure A (2001)											
808 0001 70 76-2001	61,713	30,000		31,713		31,713					31,713
DEVENUE TOTAL	04.745	22.25		04.745		24.742		_			04 710
REVENUE TOTAL	61.713	30.000	0	31.713	0	31.713	0	0	0	0	31.713

Project Title: Dynamic	Traveler Alert Me	essage Boards (808 0016 70 76)	1			Project Status: Project Priority in CIP Category				
							☐ New	□ Deleted		I (Start within 1	
Department / Division:	Public Works D	epartment / Trar	nsportation Engli	neering Division			✓ In Progress	☐ Deleted		ry (Start within 1	
							☐ Completed	On Hold		e (Start within 3 t	
							Completed		Deferrable	e (Start within 5	to 10 yrs)
Project Description:							Project Location	on Map:			
Project includes the deploy						I-215 and SR-					
60. The DMS would alert r	motorists of incid	ents along the fr	eeways and adv	rise an aiternate	route.						
Receive Caltrans Authoriza	ation: June 2014	ļ									
Complete Design: June 20	015										
Complete Construction: Ju	une 2016										
									CITYWIDE		
Justification or Signification			AAO) Fadaral fur	adina frana tha D	OTO 2042 Multi	funding Call for					
The City received Congest Projects to implement this	-	d Air Quality (Cit	/IAQ) Federal für	naing from the R	CTC 2013 Multi	-tunding Call for					
r rojects to implement this	project.										
Estimated Mainteance Co	osts:										
The cost to maintain the dy		signs is unknow	n at this time.								
	_	-									
									CIP Category		
							Street Impr	ovements	Electric Utility	☐ Parks	
							☐ Bridges		Landscaping	▼ Traffic Si	anals
							☐ Buildings				•
							☐ Drainage, S	Sewers & Water	lines	Undergro	ound Utilities
		CY Projected	CY Return to			Carryover plus					
	CY Budget	Expenditure	Fund Balance	Carryover to	New Request	New Request				FY 2018-2019	
PROJECT PHASE	FY 2013-2014	FY 2013-2014	FY 2013-2014	FY 2014-2015	FY 2014-2015	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	and Beyond	Total
Prelim. Eng. / Environ.	20,000		20,000		20,000	20,000					20,000
Design	45,000		45,000		45,000	45,000					45,000
Right of Way Construction	44,500 340,500		44,500		44,500 340,500	44,500 340,500					44,500 340,500
Other	340,300		340,500		340,300	340,300					340,300
PROJECT TOTAL	450,000	0	450,000	0	450,000	450,000	0	0	0	0	450,000
	1	CY Projected	CY Return to		1	Carryover plus	1	1	1	1	
	CY Budget	Expenditure	Fund Balance	Carryover to	New Request	New Request				FY 2018-2019	
FUNDING SOURCE	FY 2013-2014	FY 2013-2014	FY 2013-2014	FY 2014-2015	FY 2014-2015	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	and Beyond	Total
Cap. Proj. Grants (2001)											
808 0016 70 76-2001	109,500		109,500								
CMAQ (3008)	0.40.555		0.40.555								
808 0016 70 76-3008	340,500		340,500								
Cap. Proj. Grants (2301)					450,000	450.000					450,000
808 0016 70 76-2301					450,000	450,000					450,000
REVENUE TOTAL	450 000	0	450 000	0	450 000	450 000	0	0	0	0	450 000

Project Title: Emergend	cy Vehicle Pre-er	mption at 117 Tr	affic Signals (80	8 0010 70 76)			Project Status: Project Priority in CIP Categor				Category
							☐ New	_		I (Start within 1	
Department / Division:	Public Works D	epartment / Trai	nsportation Engi	neering Division			✓ In Progress	☐ Deleted		ry (Start within 1	
								□ On Hold		e (Start within 3	
							☐ Completed		□ Deferrabl	e (Start within 5	to 10 yrs)
Project Description:							Project Location	on Map:	•		
The project will retrofit 117	signalized inters	ections with Em	ergency Vehicle	Pre-emption (E'	VP) equipment.	This		<u></u>			
equipment allows fire truck											
faster and safer response t		project is funde	d by the Highwa	y Safety Improv	ement Program	(HSIP), and					
10% local match (DIF Sign	al).										
Equipment Procurement C	omploto: Sontor	mbor 2012									
Construction: January to J		libel 2013									
Project Closeout: Decemb									CITYWIDE		
Justification or Significar											
This project will improve er	mergency respon	ise times and re	duce the probab	ility of collisions	between respon	nders and the					
public.											
F. C											
Estimated Maintenance C Emergency Vehicle Pre-em		t has proven to b	ne reliable and th	ne denloved eve	tom has a 10-va	ar warranty on			OID Oataman		
equipment.	iption equipmen	t has proven to t	de reliable and ti	ie deployed sys	terri rias a 10-ye	ar warranty on	☐ Street Impr	ovements	CIP Category		
очиртоп.							☐ Bridges		Electric Utility	Parks	
							☐ Buildings		Landscaping	▼ Traffic Si	ignals
								Sewers & Water	lines	☐ Undergro	ound Utilities
		CY Projected	CY Return to			Carryover plus					
PROJECT PHASE	CY Budget FY 2013-2014	Expenditure FY 2013-2014	Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	Total
Prelim. Eng. / Environ.	F1 2013-2014	F1 2013-2014	F1 2013-2014	F1 2014-2015	F1 2014-2015	F1 2014-2015	F1 2015-2016	F1 2016-2017	F1 2017-2018	and Beyond	Iotai
Design											
Right of Way											
Construction	912,004	800,000		112,004		112,004					112,004
Other											
PROJECT TOTAL	912,004	800,000	0	112,004	0	112,004	0	0	0	0	112,004
		CY Projected	CY Return to			Carryover plus					
FUNDING SOURCE	CY Budget	Expenditure	Fund Balance	Carryover to	New Request	New Request	EV 0045 0040	EV 0040 0047	EV 0047 0040	FY 2018-2019	Tatal
DIF Traffic Signals (2902)	FY 2013-2014	FY 2013-2014	FY 2013-2014	FY 2014-2015	FY 2014-2015	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	and Beyond	Total
808 0010 70 76-3302	175,668	150,000		25,668		25,668					25,668
HSIP (2902)	., 5,556	.00,000		20,000		20,000					23,300
808 0010 70 76-3302A	736,336	650,000		86,336		86,336					86,336
REVENUE TOTAL	912 004	800 000	0	112 004	0	112 004	0	0	0	0	112 004

Project Title: Ironwood Department / Division:	Public Works D	Street Traffic Sig	,		Project ☐ New ☐ In Progress ☑ Completed		Essentia Necessa Desirable	Priority in CIP of the III (Start within 1 ary (Start within 2 (Start within 3 are (Start within 5 are (St	yr) 1 to 3 yrs) to 5 yrs)		
Project Description: This intersection is just Socawarded together with the Construction was completed Design: Completed Decen Award Construction Contra Construction: Completed A Justification or Significar This intersection was proported distance between adja Estimated Maintenance C Annual average costs assocactual maintenance costs in no new source has been id	Ironwood Avenued in August 201: nber 2011 nct: Completed Naugust 2012 nce of Improventies of	November 2011 ment: ation due to the voltersections. Co	ement Project, fr vehicular traffic a ompleted one ye ance are approx ae City's historica	along Ironwood A ar warranty work imately \$3,500 pal maintenance of	Avenue, its prox k. Der traffic signal costs for traffic s	ulevard. imity to school, . Although	Street Impr Bridges Buildings	SWAN ST RHEA DR RONWOOD AVE HEMLOCK AVE	CIP Category Electric Utility Landscaping	☐ Parks ☑ Traffic S	GEM CT OCK AVE WE BEAUTION OF THE SERVICE OF THE SE
PROJECT PHASE	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other PROJECT TOTAL	4,520 4,520	4,520	0	0	0	0	0	0	0	0	0
PROJECT TOTAL	4,520	4,520		U		"	1	0	0	0	U
FUNDING SOURCE DIF Traffic Signals (2902)	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total
808 0011 70 76-3302	4,520	4,520									
REVENUE TOTAL	4,520	4,520	0	0	0	0	0	0	0	0	0

01 - I

Project Title: ITS Deploy	pject Title: ITS Deployment Phase 1A (808 0006 70 76)												
Department / Division:	Public Works D	epartment / Trar	nsportation Engi	neering Division			□ New	□ Deleted		•	• •		
		•		· ·			✓ In Progress	□ On Hold		•			
							☐ Completed	Deleted on Hold on Hol					
Project Description:							Project Location	on Map:					
In 2008 the City's Transport control system. Currently th							= 0	I FERRE					
This project will add 10 inter			ections on the h	lew Auvanceu 1	rame manageme	eni System.			一量調	211 4111 7 1114			
		-,						1	\$2.50		ILM OCKAVE		
Design: Completed January								275		FIRAVE	F FFI		
Award Construction Contraction: Construction: Complete Se								المراه الم	100	EUCALYP	TUS AVE		
Construction. Complete de	ptember 2014									DRACAE	AVE		
Justification or Significan								BAY		BAY AVE			
This project will replace obs	solete traffic con	trol equipment a	nd allow for bett	er monitoring an	d control of traff	ic.	N			LESSANDRO BLVD			
Estimated Maintenance Co	oete:				W (¥) E	ME.							
The budget is largely being		outdated traffic	control equipme	ent and therefore	should reduce	ongoing	S WEFTO SCALE	District Control of the Control of t	CA	CTUSAVE T			
maintenance costs. Mainte	nance of traffic	control equipme	nt is funded by t	he operating bud	dget. Maintenar	ice cost of fiber			21	1 <u>L 1111111</u>	1 93314		
optic communication media		•	•	•			- o		CIP Category				
cameras is projected to be states these maintenance costs.	\$500 per camer	a per annum. C	urrently no new	tunding source r	nas been identifi	ea to tuna	☐ Street Impr	ovements	Electric Utility	□ Parks			
inoso mamonanos socio.							☐ Buildings		Landscaping	▼ Traffic Si	ignals		
								Sewers & Water	rlines	☐ Undergro	ound Utilities		
	Ī			T	I	II -	3 /	1	•	1	Ī		
	CY Budget	CY Projected Expenditure	CY Return to Fund Balance	Carryover to	New Request	Carryover plus New Request				FY 2018-2019			
PROJECT PHASE	FY 2013-2014	FY 2013-2014	FY 2013-2014	FY 2014-2015	FY 2014-2015	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018		Total		
Prelim. Eng. / Environ.													
Design Right of Way	642,049	200,000											
Construction				442,049		442,049					442,049		
Other				,		,					,,,,,,		
PROJECT TOTAL	642,049	200,000	0	442,049	0	442,049	0	0	0	0	442,049		
	OV D. L	CY Projected	CY Return to	0	Nam Barrasat	Carryover plus				EV 2040 2040			
FUNDING SOURCE	CY Budget FY 2013-2014	Expenditure FY 2013-2014	Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018		Total		
DIF Traffic Signals (2902)											1 0 101		
808 0006 70 76-3302	642,049	200,000		442,049		442,049					442,049		

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Department / Division:	Public Works D	epartment / Trar	·		Project ☐ New ☐ In Progress ☐ Completed	Deleted On Hold	Essentia Necessa Desirable	Priority in CIP C I (Start within 1 pry (Start within 1 pre) e (Start within 3 pre) e (Start within 5	yr) to 3 yrs) to 5 yrs)		
Project Description: This project includes the draffic Management Systement intersections, and new traffic Receive Caltrans Authorized Complete Design: June 20 Complete Construction: Justification or Signification or Significat	m. Improvementic signal controllation: June 2014 015 une 2016 nce of Improvention Mitigation and critical phase of gused to replace	ts include an ethers at 45 existing nent: d Air Quality (CM) the City's Master outdated traffic	ernet fiber-optic g signalized inter (AQ) Federal fur Plan. control equipme	backbone systems rections. Inding from the Report and therefore	em, CCTV came	ras at 32 key -funding Call for ongoing	Project Location	on Map:	OCATE OF THE SAME	IRCONWOOD AVE	
maintenance costs. Maintenance costs. Maintenance communication media cameras is projected to be maintenance costs.	a and equipment	is expected to c	ost \$10,000 per	mile per annum	. The cost to m	aintain CCTV	☐ Buildings		CIP Category Electric Utility Landscaping	▼ Traffic Si	gnals ound Utilities
PROJECT PHASE	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction	30,000 70,000 2,300,000		30,000 70,000 2,300,000		30,000 70,000 2,300,000	30,000 70,000 2,300,000					30,000 70,000 2,300,000
Other PROJECT TOTAL	2,400,000	0	2,400,000	0	2,400,000	2,400,000	0	0	0	0	2,400,000
FUNDING SOURCE	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total
Cap. Proj. Grants (2902) 808 0015 70 76-3302 CMAQ (2902) 808 0015 70 76-3302A Cap. Proj. Grants (2301) 808 0015 70 73-2301	368,300 2,031,700		368,300 2,031,700		2,400,000	2,400,000					2,400,000
REVENUE TOTAL	2,400,000	0	2,400,000	0	2,400,000	2,400,000	0	0	0	0	2,400,000

Project Title: John F. K	roject Title: John F. Kennedy Drive / La Brisis Way Traffic Signal (808 0007 70 76)									Priority in CIP (
	5			. 5			☐ New	☐ Deleted		I (Start within 1 Iry (Start within	• •
Department / Division:	Public Works D	epartment / Trar	nsportation Engi	neering Division			☐ In Progress			e (Start within 3	
								☐ On Hold		e (Start within 5	
									Delettable	e (Start Within S	7 to 10 y13)
Project Description:					P. C. B.	P	Project Location	on Map:			
This intersection satisfies the Armada Elementary Schoo						ljacent to	1				
Aimada Liementary School	i and serves as	a pililiary scriool	access. Projec	i construction is	completed.		~	SO		CACTUS AVE	
Design: Completed April 2	012						AM DR		NE ST	CACTUS AVE	-
Acquire Right of Way: Con							РЕКНАМ	DELPHINIUM A	AGAVE AGAVE	ARUBA PL	_
Award Construction Contra		012					7	IS .		A A	LASS
Construction: Completed N	May 2013							INDIAN		RISIS WAY	EE .
Justification or Significar	see of Improven	nont:					1	JOHN F KE	NNEDY DR	G ST RIO GR	T
Signalization is warranted to				_	BLV	¥	H				
warranty review. Return rer			Ň	GOLD STAR DR	FILAREE AVE	MARGARET AVE	1				
	-		M. ⊕E _	175	•		112X7				
Estimated Maintenance C							NOT TO SCALE				
Annual average costs asso											
actual maintenance costs r Currently no new source ha			•			-	☐ Street Impr	ovements	CIP Category		
Currently no new source no	as been identified	a to faria tife ma	interiarioe or the	new traine sign	ai(o) iii tiilo pioje		☐ Bridges		Electric Utility	☐ Parks	
							☐ Buildings		Landscaping	▼ Traffic S	ignals
								Sewers & Water	rlines	☐ Undergro	ound Utilities
							j				
	CY Budget	CY Projected Expenditure	CY Return to Fund Balance	Carryover to	New Request	Carryover plus New Request				FY 2018-2019	
PROJECT PHASE	FY 2013-2014	FY 2013-2014	FY 2013-2014	FY 2014-2015	FY 2014-2015	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	and Beyond	Total
Prelim. Eng. / Environ.										,	
Design											
Right of Way											
Construction	7.040	2.000	4.040								
Other PROJECT TOTAL	7,343 7,343	3,000 3,000	4,343 4,343	0	0	0	0	0	0	0	0
1100201101712	1,010	CY Projected	CY Return to	<u> </u>	1	Carryover plus	1				
	CY Budget	Expenditure	Fund Balance	Carryover to	New Request	New Request				FY 2018-2019	
FUNDING SOURCE	FY 2013-2014	FY 2013-2014	FY 2013-2014	FY 2014-2015	FY 2014-2015	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	and Beyond	Total
DIF Traffic Signals (2902)											
808 0007 70 76-3302	7,343	3,000	4,343								
						1					
REVENUE TOTAL	7,343	3,000	4,343	0	0	0	0	0	0	0	0

CITY OF MORENO VALLEY

Capital	Impro	vemen	t Plan -	Project	Details
F	Y 201	4-2019	and Be	yond	

Project Title: Nason Street / Riverside County Regional Medical Center Main Driveway Traffic Signal (808 0008 70 76)								Project Status: Project Priority in CIP Category ■ New Essential (Start within 1 yr)				
Department / Division:	,	epartment / Trai	nsportation Engi	neering Division			☐ New	Deleted		ir (Start within 1		
Department / Division.	T ubile TVOING B	oparanone, ma	ioportation Engi	nooning Division			✓ In Progress			e (Start within 3	• •	
							☐ Completed	Cirriola	□ Deferrabl	le (Start within 5	to 10 yrs)	
Project Description:							Project Location	on Map:	ļ			
The project will provide a tr												
interconnect will be constru will be designed and constr								BAY AVE	PAL ST	TS .		
of Way phases are complete		the Nason Stree	et / Cactus Aven	ue to Fir Avenue	e project. The P	S & E and Right	TIMOST		-	AN RD OLIVER ST		
or way priases are complete	ic.							ALESSA	NDRO BLVD	MARIAN RD		
Preliminary Engineering an		Clearance Com	pleted: Novem	ber 2012			<u></u>	TS_	VASO	M	H DR	
PS & E Completed: Janua							1111111	S RC	Medical Center	BRODIAEA	AVE BY	
Right of Way Acquisition Co	TASSEL	MORF	*		L L L							
Advertise and Award of Con		CACTUS AVE										
Complete Utility Relocation Work and Construction: October 2015										J. FI		
Justification or Significance of Improvement:									1	OLIVERSI	工门	
This intersection improvem	NOT TO SCALE			5	77h)							
Estimated Maintenance C				im ataly ¢2 F00 r	an traffic signal	A lab a codo	Ctus at lass a		CIP Category			
Annual average costs asso actual maintenance costs n							☐ Street Impr ☐ Bridges		Electric Utility	☐ Parks		
Currently no new source ha									Landscaping	▼ Traffic Si	gnals	
Currently the them dedices the		a 10 14114 1110 1114			a.(e)e p. e)e		☐ Buildings	Sewers & Water			ound Utilities	
							Diamage, C	Deweis & Water	IIIIes	_ ondergre	dia Cimileo	
		CY Projected	CY Return to			Carryover plus						
DDO IECT DUASE	CY Budget	Expenditure	Fund Balance	Carryover to	New Request	New Request	EV 2015 2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	Total	
PROJECT PHASE Prelim. Eng. / Environ.	FY 2013-2014	FY 2013-2014	FY 2013-2014	FY 2014-2015	FY 2014-2015	FY 2014-2015	FY 2015-2016	F1 2016-2017	F1 2017-2016	and Beyond	Total	
Design												
Right of Way												
Construction	248,029	529		247,500		247,500					247,500	
Other												
PROJECT TOTAL	248,029	529	0	247,500	0	247,500	0	0	0	0	247,500	
	CV Dudget	CY Projected	CY Return to	Carryover to	New Request	Carryover plus New Request				FY 2018-2019		
FUNDING SOURCE	CY Budget FY 2013-2014	Expenditure FY 2013-2014	Fund Balance FY 2013-2014	FY 2014-2015	FY 2014-2015	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	and Beyond	Total	
DIF Signals (2902)												
808 0008 70 76-3302	248,029	529		247,500		247,500					247,500	
REVENUE TOTAL	248,029	529	0	247,500	0	247,500	0	0	0	0	247,500	

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Project Title: Transportation Management Center (808 0005 70 76)							Project	Status:	Project	Priority in CIP (Category	
							☐ New			l (Start within 1	• •	
Department / Division:	Public Works D	epartment / Trar	nsportation Engi	neering Division			In Progress	□ Deleted	□ Necessa	ry (Start within	1 to 3 yrs)	
							_ 0	□ On Hold		e (Start within 3	• •	
							☐ Completed		□ Deferrabl	e (Start within 5	to 10 yrs)	
Project Description:							Project Location	on Map:				
This project will install com												
Hall entrance in a former co			-			ic control	COTTONWOOD AVE SUNCREST AVE					
equipment and installation	of video surveilla	ance capability.	Traffic control so	oftware will also	be provided.		1			JBERT	8	
	-:L004.4						BRILL RI		Sign of the state	1000	REST DR	
Final design: January to Ap	MI 2014						2	BAY AVE	S S S S S S S S S S S S S S S S S S S	BAYAV		
Building permit: May 2014 Advertise, bid, award: June	to August 2014		10	SHERMAN AVE	ADRIENNE AVE	ALESSANDRO B	ROCK ST					
Construction: September to			1578			ALESSANDRO B	TAP S					
Construction: Ceptember to	December 201	-		ONTR	E S	m 222	P .	=				
Justification or Significar	nce of Improven	nent:	OLD 1215 FRONTAGE RD	SWORTHST	VETERANS		ODIAEA AVE					
Remote monitoring, surveil	\$ 10°	ELS	NA									
continues to grow. An ope	# ₩ E \		CAC	TUS AVE								
effectively for state and fed	NOTTO SCALE				â							
Estimated Maintenance C									CIP Category			
Maintenance cost associate							Street Impr	ovements	Electric Utility	☐ Parks		
replacement and software			•		tely \$10,000 per	year. Currently	☐ Bridges		Landscaping	▼ Traffic Si	ianolo	
no new funding source has	been identified	to tuna these ma	aintenance costs	i.			□ Buildings		Landscaping		· ·	
							☐ Drainage, S	Sewers & Water	lines	Undergroup	ound Utilities	
		CY Projected	CY Return to			Carryover plus						
	CY Budget	Expenditure	Fund Balance	Carryover to	New Request	New Request				FY 2018-2019		
PROJECT PHASE	FY 2013-2014	FY 2013-2014	FY 2013-2014	FY 2014-2015	FY 2014-2015	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	and Beyond	Total	
Prelim. Eng. / Environ.												
Design												
Right of Way	404 000	405.000		000 000	50,000	040.000					240 202	
Construction Other	404,303	135,000		269,303	50,000	319,303					319,303	
PROJECT TOTAL	404,303	135,000	0	269,303	50,000	319,303	0	0	0	0	319,303	
		CY Projected	CY Return to	,		Carryover plus						
	CY Budget	Expenditure	Fund Balance	Carryover to	New Request	New Request				FY 2018-2019		
FUNDING SOURCE	FY 2013-2014	FY 2013-2014	FY 2013-2014	FY 2014-2015	FY 2014-2015	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	and Beyond	Total	
Air Quality Mgmt. (2005)												
808 0005 70 76-2005	89,770	60,000		29,770		29,770					29,770	
DIF Traffic Signals (2902)												
808 0005 70 76-3302	314,533	75,000		239,533	50,000	289,533					289,533	
REVENUE TOTAL	404,303	135,000	0	269,303	50,000	319,303	0	0	0	0	319,303	
		,	_				_	_	_	_		

Project Title: Traffic Mit	tigation and Enha	ancement Progra	am (808 0012 70		Project Status: Project Priority in CIP Catego ✓ Essential (Start within 1 yr)						
Department / Division	Public Works D	epartment / Trai	asportation Engi	nooring Division			☐ New	☐ Deleted		I (Start within 1) ry (Start within 1	• •
Department / Division:	Fublic Works D	epartinent / Trai	isportation Engi	neening Division			✓ In Progress			(Start within 3	• .
							☐ Completed	☐ On Hold		e (Start within 5	
Project Description:							Project Location	on Map:	<u> </u>		
The City periodically receiv	es fair-share cor	ntributions for tra	ffic mitigation fro	om development	projects in adja	cent					
jurisdictions. This project v											
the City. Currently the Trai					trol equipment a	along Cactus					
Avenue to allow for operati	ion from the Tran	isportation Mana	agement Center.	•							
Justification or Significan	nce of Improven	nent:									
The collected funds are to	be used for ongo	oing transportation	on enhancemen	ts.					CITYWIDE		
									OHTWIDE		
Estimated Maintenance C The budget is largely being		outdated traffic	control equipme	and therefore	should reduce	ongoing					
maintenance costs. Mainte						origonig					
			, , , , , , , ,	3	3						
									CID Cotogoni		
							☐ Street Impr	ovements	CIP Category		
							□ Bridges	_	Electric Utility		
							□ Buildings		Landscaping	▼ Traffic Si	gnals
							☐ Drainage, S	Sewers & Water	rlines	☐ Undergro	ound Utilities
		CY Projected	CY Return to			Carryover plus					
	CY Budget	Expenditure	Fund Balance	Carryover to	New Request	New Request				FY 2018-2019	
PROJECT PHASE Prelim. Eng. / Environ.	FY 2013-2014	FY 2013-2014	FY 2013-2014	FY 2014-2015	FY 2014-2015	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	and Beyond	Total
Design											
Right of Way											
Construction	22,526	20,000		2,526		2,526	5,000	5,000	5,000	5,000	22,526
Other	20 500	22 222		2.500		0.500	5.000	5 000	5 000	5 000	20 500
PROJECT TOTAL	22,526	20,000	0	2,526	0	,	5,000	5,000	5,000	5,000	22,526
	CY Budget	CY Projected Expenditure	CY Return to Fund Balance	Carryover to	New Request	Carryover plus New Request				FY 2018-2019	
FUNDING SOURCE	FY 2013-2014	FY 2013-2014	FY 2013-2014	FY 2014-2015	FY 2014-2015	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	and Beyond	Total
PW Gen Cap Proj (3002)											
808 0012 70 76-3002	22,526	20,000		2,526		2,526					2,526
PW Gen Cap Proj (3002) 3002.UNF							5,000	5,000	5,000	5,000	20,000
3002.0INI							5,000	5,000	5,000	3,000	20,000
REVENUE TOTAL	22,526	20,000	0	2,526	0	2,526	5,000	5.000	5.000	5,000	22,526
	,			_,,,		_,	-,,,,,,,		-,,,,,,		

Project Title: Traffic Sig	oject Title: Traffic Signal Coordination Program (808 0004 70 76)								Project Status: Project Priority in CIP Catego			
							New _ Essential (Start within 1 yr)					
Department / Division:	Public Works D	epartment / Trai	nsportation Engi	neering Division				Deleted		ry (Start within 1	• •	
Dopartmont / Divioiom		opa	ioportation zing.				✓ In Progress		☐ Desirable	(Start within 3 t	to 5 vrs)	
							□ Completed	☐ On Hold		e (Start within 5		
Project Description:							Project Location	on Map:	<u>I</u>			
City staff will update existing	ng traffic signal co	oordination plans	s to support depl	loyment of new t	traffic signal con	trol equipment.						
Eight arterials are currently	synchronized ar	nd would be upd	ated as necessa	ary: Frederick St	treet, Heacock S	Street, Perris						
Boulevard, Lasselle Street,	, Box Springs Ro	ad / Ironwood A	venue, Sunnym	ead Boulevard, <i>i</i>	Alessandro Boul	evard, and						
Cactus Avenue.												
Schedule: Ongoing as dict	tated by traffic pa	attern changes.										
Justification or Significar	nce of Improven	nent:			CITYWIDE							
This project will optimize th												
Estimated Maintenance C	`oete:											
The coordination program		dditional mainter										
the operating budget.	does not medi at	aditional mainter	larice liability. 11	anic signal mail	nenance in gene	cial is fullaca by						
3												
									CIP Category			
							☐ Street Impr	ovements	Electric Utility	☐ Parks		
							☐ Bridges		Landscaping	▼ Traffic Si	anals	
							☐ Buildings				•	
							☐ Drainage, S	Sewers & Water	lines	□ Undergro	ound Utilities	
		CY Projected	CY Return to			Carryover plus						
	CY Budget	Expenditure	Fund Balance	Carryover to	New Request	New Request				FY 2018-2019		
PROJECT PHASE	FY 2013-2014	FY 2013-2014	FY 2013-2014	FY 2014-2015	FY 2014-2015	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	and Beyond	Total	
Prelim. Eng. / Environ.												
Design												
Right of Way Construction												
Other	63,751	57,500		6,251	30,000	36,251	30,000	30,000	30,000	30,000	156,251	
PROJECT TOTAL	63,751	57,500	0	6,251	30,000	36,251	30,000	30,000	30,000	30,000	156,251	
		CY Projected	CY Return to			Carryover plus						
	CY Budget	Expenditure	Fund Balance	Carryover to	New Request	New Request				FY 2018-2019		
FUNDING SOURCE	FY 2013-2014	FY 2013-2014	FY 2013-2014	FY 2014-2015	FY 2014-2015	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	and Beyond	Total	
Air Quality Mgmt. (2005)	00.754	57.500		0.054	20.000	20.054					00.054	
808 0004 70 76-2005 Air Quality Mgmt. (2005)	63,751	57,500		6,251	30,000	36,251					36,251	
Air Quality Mgmt. (2005) 2005.UNF							30,000	30,000	30,000	30,000	120,000	
ZUUJ.UNF							30,000	30,000	30,000	30,000	120,000	
DEVENUE TOTAL	00.754	F7 F00		0.054	20.000	20.054	20.000	20.000	20.000	20.022	450.054	
REVENUE TOTAL	63,751	57,500	0	6,251	30,000	36,251	30,000	30,000	30,000	30,000	156,251	

Project Title: Traffic Signature	gnal Equipment l	Jpgrades (808 0	013 70 76)		Project Status: Project Priority in CIP Categ						
D	Dublic Wester D						☐ New	☐ Deleted		I (Start within 1) ry (Start within 1	• •
Department / Division:	Public Works D	epartment / Trai	nsportation Engi	neering			✓ In Progress			e (Start within 3	
							☐ Completed	☐ On Hold		e (Start within 5	
Project Description:								an Man.		(0.000.0.000.000.000.000.000.000.000.00	,,
The Transportation Engine	eering Division wi	II undertake traff	ic signal and tra	ffic control equip	ment upgrades	to improve	Project Location	on wap:			
safety and operations. Pla											
pedestrian signal equipme											
cabinets/equipment, install				stallation of em	ergency vehicle	pre-emption					
system equipment at locat	tions not existing	or programmed.									
Schedule: Ongoing											
Concaute. Chigoling									CITYWIDE		
Justification or Significa											
The project will allow the T											
compliance with Federal a functionality of the traffic si		ds, and to respo	per								
idifictionality of the traffic si	ignai system.										
Estimated Maintenance (Costs:										
The budget is largely being						ongoing			CIP Category		
maintenance costs. Maint	enance of traffic	control equipme	nt is funded by t	he operating bu	dget.		Street Impr	ovements	Electric Utility	☐ Parks	
							☐ Bridges	_	Landscaping	▼ Traffic Si	anals
							☐ Buildings				•
							Drainage, S	Sewers & Water	Tines	Orldergic	ound Utilities
		CY Projected	CY Return to			Carryover plus					
PROJECT PHASE	CY Budget FY 2013-2014	Expenditure	Fund Balance	Carryover to	New Request FY 2014-2015	New Request	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	Total
Prelim. Eng. / Environ.	F1 2013-2014	FY 2013-2014	FY 2013-2014	FY 2014-2015	F1 2014-2015	FY 2014-2015	F1 2015-2016	F1 2016-2017	F1 2017-2018	and Beyond	Total
Design											
Right of Way											
Construction	104,458	50,000		54,458	80,000	134,458	80,000	80,000	80,000	80,000	454,458
Other PROJECT TOTAL	104,458	50,000	0	54,458	80,000	134,458	80,000	80,000	80,000	80,000	454,458
PROJECT TOTAL	104,436	· '	· ·	34,436	80,000		80,000	80,000	80,000	80,000	434,436
	CY Budget	CY Projected Expenditure	CY Return to Fund Balance	Carryover to	New Request	Carryover plus New Request				FY 2018-2019	
FUNDING SOURCE	FY 2013-2014	FY 2013-2014	FY 2013-2014	FY 2014-2015	FY 2014-2015	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	and Beyond	Total
Measure A (2001)											
808 0013 70 76-2001	104,458	50,000		54,458	80,000	134,458					134,458
Measure A (2001) 2001.UNF							80,000	80,000	80,000	80,000	320,000
2001.0141							30,000	30,000	30,000	30,000	320,000
REVENUE TOTAL	104.458	50,000	0	54,458	80.000	134,458	80.000	80,000	80.000	80,000	454,458
	107,700	00,000		J-7,-30	00,000		00,000	00,000	00,000	00,000	707,700



Project Title: Alessand	ro Boulevard / D	Day Street Traffic	: Signal				<u>Project</u>	Status:	Project	Priority in CIP (<u>Category</u>
<u>Department / Division:</u>	Public Works D	epartment / Tra	nsportation Eng	ineering Division	n		✓ New ☐ In Progress ☐ Completed	Deleted On Hold	Necess Desiral	ial (Start within 1 yr) sary (Start within 1 to ble (Start within 3 to able (Start within 5 t	o 3 yrs) 5 yrs)
Project Description: This project will relocate exthe north/south direction. Justification or Significate Modification of signalized in City's road infrastructure. Estimated Maintenance Conduction and average costs associated maintenance costs in Currently no new source has	The work would nce of Improve intersections to p Costs: cotated with traffi may vary, this co	be undertaken a ment: blace equipment ic signal mainter ost is based on t	at its ultimate lo	cation is a key oximately \$3,500 cal maintenance	component of compo	ompleting the al. Although signals.	Project Locati	on Map:	BAY AVE	SANDRO BLVD LS HANDRO	FREDERICK ST
							Street Impro	ovements ewers & Waterlines	CIP Category Electric Utility Landscaping	Park	
PROJECT PHASE	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other										50,000 100,000	50,000 100,000
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	150,000	150,000
FUNDING SOURCE Unfunded	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total
UNF	0	0	0	0	0	0	0	0	0	150,000 150,000	150,000

Department / Division:	Public Works D	uincy Street Tra Department / Tra	ŭ		Project ✓ New ☐ In Progress ☐ Completed	Deleted On Hold	Essenti Necess Desiral	Priority in CIP (ial (Start within 1 yr) iary (Start within 1 to ble (Start within 3 to able (Start within 5 t	o 3 yrs) 5 yrs)		
Project Description: This project will signalize to City's future traffic signal of City's future traffic signal will be condition occurs within the vicinity of City within the vicinity	data base for signance of Improve oned for design and this intersection Costs: cociated with traffinary vary, this co	nalization. Futur ment: nd construction on. The traffic signic signal mainter ost is based on t	e traffic signals either by the de nal will be componence are appropriate City's historic	will be constructivelopers or by the pleted using DIF eximately \$3,500 cal maintenance	ted at half-mile and clity as the defineds. I per traffic signate costs for traffic	spacing. evelopment al. Although esignals.	ALESSAM	EUCALYP' ENCILLA DRACAI COCOTTON	2	EUCA (Fi	AN SARINGS RO ALVPTUS ANDRO BLVD (Future)
							Street Impro	ovements ewers & Waterlines	CIP Category Electric Utility Landscaping	Park	s fic Signals erground Utilities
PROJECT PHASE	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction										12,000 62,000 219,000	12,000 62,000 219,000
Other PROJECT TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000
FUNDING SOURCE	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total
Unfunded UNF										293,000	293,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000

Department / Division:	Public Works D	edlands Bouleva	· ·		Project ✓ New ☐ In Progress ☐ Completed	Deleted On Hold	Essenti Necess Desiral	ial (Start within 1 yr) sary (Start within 1 tr) ble (Start within 3 to able (Start within 5 t	o 3 yrs) 5 yrs)		
Project Description: This project will signalize the City's future traffic signalized the City's future traffic signalized the City's future traffic signal will be condition occurs within the vicinity of the City of the Ci	nal data base for ance of Improve oned for design a of this intersection Costs: cociated with traff may vary, this co	signalization. F ment: nd construction n. The traffic signic signal mainter ost is based on t	either by the de gnal will be comp nance are approthe City's historic	velopers or by the bleted using DIF eximately \$3,500 cal maintenance	ne City as the defunds. per traffic signals costs for traffic	nile spacing. evelopment al. Although e signals.	AL E	EUCALYF	SR-60 DTUS AVE (Future) ENCIL IA AVE (Futu SIN COTTONWOOD AV SIN	EUCA (FU	ANDRO BLVD (Future)
							Street Impro	ovements ewers & Waterlines	CIP Category Electric Utility Landscaping	Park	s fic Signals erground Utilities
PROJECT PHASE	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction										12,000 62,000 219,000	12,000 62,000 219,000
Other PROJECT TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000
FUNDING SOURCE	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total
Unfunded UNF										293,000	293,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000

Department / Division:	Public Works D	inclair Street Tra	Ū		Project ✓ New ☐ In Progress ☐ Completed	Deleted On Hold	Essenti Necess Desiral	Priority in CIP (ial (Start within 1 yr) sary (Start within 1 to ble (Start within 3 to able (Start within 5 t	o 3 yrs) 5 yrs)					
City's future traffic signal of Justification or Signification or Signific	so project will signalize the intersection of Alessandro Boulevard / Sinclair Street. This intersection is included in the distribution of Significance of Improvement: In signal will be conditioned for design and construction either by the developers or by the City as the development ours within the vicinity of this intersection. The traffic signal will be completed using DIF funds. In a werage costs associated with traffic signal maintenance are approximately \$3,500 per traffic signal. Although usel maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. rently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.								Project Location Map: SR-60 EUCALYPTUS AVE (Future) ENCILIA AVE (Future) BAY AVE BAY AVE BRODIAEA AVE BRODI					
							Street Impro	ovements ewers & Waterlines	CIP Category Electric Utility Landscaping	✓ Trafi	s fic Signals erground Utilities			
PROJECT PHASE	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total			
Prelim. Eng. / Environ. Design Right of Way Construction Other										12,000 62,000 219,000	12,000 62,000 219,000			
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000			
FUNDING SOURCE	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total			
Unfunded UNF										293,000	293,000			
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000			

Department / Division:	Public Works D	neodore Street Department / Tra	· ·		Project ✓ New ☐ In Progress ☐ Completed	Deleted On Hold	Essenti Necess Desiral	ial (Start within 1 yr) sary (Start within 1 tr) ble (Start within 3 to able (Start within 5 t	o 3 yrs) 5 yrs)					
City's future traffic signal of Justification or Signification or Signifi	s project will signalize the intersection of Alessandro Boulevard / Theodore Street. This intersection is included in the structure traffic signal data base for signalization. Future traffic signals will be constructed at half-mile spacing. **Effication or Significance of Improvement:* **Signal will be conditioned for design and construction either by the developers or by the City as the development curs within the vicinity of this intersection. The traffic signal will be completed using DIF funds. **Imated Maintenance Costs:* **Imated								Project Location Map: SR-60 EUCALYPTUS AVE (Future) ENCILIA AVE (Future) ENCILIA AVE (Future) BAY AVE BAY AVE BRODIAFA AVE BRODIAFA AVE CAGTUS AVE CAGTU					
							Street Impro	ovements ewers & Waterlines	CIP Category Electric Utility Landscaping	Park	s fic Signals erground Utilities			
PROJECT PHASE	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total			
Prelim. Eng. / Environ. Design Right of Way Construction										12,000 62,000 219,000	12,000 62,000 219,000			
Other PROJECT TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000			
FUNDING SOURCE	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total			
Unfunded UNF										293,000	293,000			
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000			

Department / Division:	Public Works D	oture) / Gilman S		· ·		Project ✓ New ☐ In Progress ☐ Completed	Deleted On Hold	Essenti Necess Desirat	Priority in CIP (ial (Start within 1 yr) iary (Start within 1 to ble (Start within 3 to able (Start within 5 to	o 3 yrs) 5 yrs)	
Project Description: This project will signalize included in the City's futur spacing. Justification or Signification or Signification or Signification occurs within the vicinity of the vic	ance of Improve oned for design a of this intersection Costs: cociated with traff may vary, this co	ment: nd construction on. The traffic signal mainterest is based on t	either by the der nal will be comp nance are appro-	velopers or by the bleted using DIF eximately \$3,500 cal maintenance	will be construct ne City as the de funds. per traffic signa costs for traffic	eed at half-mile evelopment al. Although e signals.	ALESSANDRO NOTTO SCALE	SR-60 EUCALYPTUS A ENCILIA AVE (Future DRACAEA AVE COTTONWOOD AVE		ALESSANDRO BLVC	
							Street Impro	ovements ewers & Waterlines	CIP Category Electric Utility Landscaping	Park Traff	s fic Signals erground Utilities
PROJECT PHASE	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other										12,000 62,000 219,000	12,000 62,000 219,000
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000
FUNDING SOURCE	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total
Unfunded UNF										293,000	293,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000

Department / Division:	Public Works D	epartment / Tra	, ,		Project ✓ New ☐ In Progress ☐ Completed	Deleted On Hold	Essenti Necess Desiral	Priority in CIP (ial (Start within 1 yr) ary (Start within 1 to ole (Start within 3 to able (Start within 5 t	o 3 yrs) 5 yrs)		
Project Description: This project will signalize to included in the City's futur spacing. Justification or Signification or Signification or Signification occurs within the vicinity of the condition occurs within the vicinity occurs.	ance of Improve oned for design a of this intersection Costs: cociated with traff may vary, this co	ment: nd construction on. The traffic signal mainterest is based on t	either by the devinal will be componence are approhe City's historic	Project Location Map: SR-60 EUCALYPTUS AVE (Future) ORDANA SPANAGS RD BAY AVE ORDANA SPANAGS RD ORDANA							
							Street Impro	ovements ewers & Waterlines	CIP Category Electric Utility Landscaping	✓ Trafi	s fic Signals erground Utilities
PROJECT PHASE	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other										12,000 62,000 219,000	12,000 62,000 219,000
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000
FUNDING SOURCE	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total
Unfunded UNF										293,000	293,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000

Department / Division:	Public Works D	iture) / Virginia s	, ,		Project ✓ New ☐ In Progress ☐ Completed	Deleted On Hold	Essenti Necess Desiral	ial (Start within 1 yr) sary (Start within 1 tr) ble (Start within 3 to able (Start within 5 t	o 3 yrs) 5 yrs)		
Project Description: This project will signalize to included in the City's future spacing. Justification or Signification or	ance of Improve oned for design a of this intersection Costs: ociated with traff may vary, this co	ment: nd construction n. The traffic sig	either by the dennal will be companded are appropriate City's historic	e traffic signals velopers or by the pleted using DIF eximately \$3,500 cal maintenance	ne City as the defunds. per traffic signals costs for traffic	eed at half-mile evelopment al. Although e signals.	ALESSANDRO NOTE SOME	SR-60 EUCALYPTUS ENCILIA AVE (Futur DRACAEA AVE 15 COTTONWOOD AVE 15 US	THEODORE ST. (8	ALESSANDRO BLVD (Fa	iture)
							Street Impro	ovements ewers & Waterlines	CIP Category Electric Utility Landscaping	Park	s fic Signals erground Utilities
PROJECT PHASE	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other										12,000 62,000 219,000	12,000 62,000 219,000
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000
FUNDING SOURCE	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total
Unfunded UNF										293,000	293,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000

Department / Division:	ngs Road / Clark			ineering Division		Project ✓ New ☐ In Progress ☐ Completed	Deleted On Hold	Essenti Necess Desirat	Priority in CIP (ial (Start within 1 yr) ary (Start within 1 to ble (Start within 3 to able (Start within 5 t	o 3 yrs) 5 yrs)	
Project Description: This project will relocate e undertaken at the same till Justification or Signification of Signalized City's road infrastructure. Estimated Maintenance Annual average costs ass actual maintenance costs Currently no new source in the same till service will be same till service will service will be same till service will be same till service will service will be same till service will be same till service will service will be same till service will be same till service will be same till service will	me that road wide ance of Improve intersections to p Costs: lociated with traff may vary, this co	ening occurs. ment: blace equipment c signal mainter ost is based on t	at its ultimate lo nance are appro he City's historic	Project Location Map: BOX SPRINGS RD BOX SPRINGS RD							
							Street Impr Bridges Buildings Drainage, S	ovements ewers & Waterlines	CIP Category Electric Utility Landscaping	Park	s fic Signals erground Utilities
PROJECT PHASE	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other										25,000 50,000 25,000	25,000 50,000 25,000
PROJECT TOTAL	0	0 CY Projected	CY Return to	0	0			0	0	100,000	100,000
FUNDING SOURCE	CY Budget FY 2013-2014	Expenditure FY 2013-2014	Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total
Unfunded UNF										100,000	100,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	100,000	100,000

Project Title: Cactus A	venue / Gilbert S	Street Traffic Sig	nal				Project	Status:	Project	Priority in CIP (Category
							✓ New		_	ial (Start within 1 yr)	
Department / Division:	Public Works D	epartment / Tra	nsportation Eng	ineering Divisio	n		☐ In Progress	Deleted		sary (Start within 1 to	
								On Hold	_	ble (Start within 3 to	•
							Completed		✓ Deferra	able (Start within 5 t	o 10 yrs)
Project Description:							Project Locati	on Map:			
This project will relocate e			nat is not at its u	Itimate location.	The work woul	d be	W -			11 1	I \ \ \ H
undertaken at the same tin	me that road wide	ening occurs.						ONWOOD AVE	124	COTTONWOOD	AVE
Justification or Significa	ance of Improve	mont:					ЕВСЕМО		10 PM	TO OA	10 10
Modification of signalized			at its ultimate lo	ocation is a key	component of co	ompleting the	EDG	BAY AVE	NG.	BAY AV	
City's road infrastructure.	microcoliono to p	nace equipment	at no animato i	oddion io a noy	oomponom or o	omploung the		SHERMAN AVE	DCK 8	KY JIHF	CK ST
, , , , , , , , , , , , , , , , , , , ,							10	ALESSANDRO BLV	Lan	ALESSANDRO	
Estimated Maintenance	Costs:						1 10	TS	AVM SNVBBLBA	TSI	<u> </u>
Annual average costs ass							15 55	SWORTH ST	BRI	ODIAEA AVE Y	TS T
actual maintenance costs							11 11/20	Wr. SM	WA	Y ST GR/	E IE
Currently no new source h	nas been identifie	d to fund the ma	aintenance of the	e new traffic sigi	nal(s) in this pro	ject.	010 1/215 PRO	Gr. III		CACTUS AVE	9
							" As .				J.:
							NOT TO SCALE	// 1			11 . /
									CIP Category		
							Street Impr	ovements		☐ Park	s
							Bridges		Electric Utility	_	fic Signals
							Buildings		Landscaping		•
							Drainage, S	ewers & Waterlines		Unde	erground Utilities
		CY Projected	CY Return to			Carryover plus					
	CY Budget	Expenditure	Fund Balance	Carryover to	New Request	New Request				FY 2018-2019	
PROJECT PHASE Prelim. Eng. / Environ.	FY 2013-2014	FY 2013-2014	FY 2013-2014	FY 2014-2015	FY 2014-2015	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	and Beyond	Total
Design										50,000	50,000
Right of Way										30,000	30,000
Construction										100,000	100,000
Other										,	11,111
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	150,000	150,000
		CY Projected	CY Return to			Carryover plus					
	CY Budget	Expenditure	Fund Balance	Carryover to	New Request	New Request				FY 2018-2019	
FUNDING SOURCE	FY 2013-2014	FY 2013-2014	FY 2013-2014	FY 2014-2015	FY 2014-2015	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	and Beyond	Total
Unfunded UNF										150,000	150,000
O N										130,000	130,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	150,000	150,000

Project Title: Cactus A	venue / Graham	Street Traffic Si	ignal				Project	Status:	Project	Priority in CIP (Category
	D 11: W 1 D		=	5			✓ New	Deleted	_	ial (Start within 1 yr)	
Department / Division:	Public Works D	epartment / Tra	nsportation Eng	ineering Divisioi	n		☐ In Progress	s —		sary (Start within 1 to	
							Completed	On Hold	_	ble (Start within 3 to	
							completed		✓ Deferra	able (Start within 5 t	o iu yrs)
Project Description:							Project Locati	on Map:			
This project will relocate e			nat is not at its u	Itimate location.	The work woul	d be	W -			11 (1 \ \ \ H
undertaken at the same til	me that road wide	ening occurs.					б сотто	DNWOOD AVE		COTTONWOOD	
Justification or Signification	maa af Immuuaya	mant.					EDGEMOI			17000	- K
Modification of signalized			at its ultimate lo	ocation is a key	component of co	ompleting the	\g	BAY AVE	NG C	BAY AL	ROCKCREST
City's road infrastructure.	intersections to p	nace equipment	at its utilifiate it	cation is a key	component of co	ompleting the		SHERMAN AVE	CK S	YATH	BLVD COCK ST
Oity o road initiastracture.							\ \	ALESSANDRO BLVD	LIAN	ALESSANDRO	
Estimated Maintenance	Costs:						01.0 1.215 FRO	ST	AVM SNV BBLBA	Z.	FE
Annual average costs ass	ociated with traffi	ic signal mainter	nance are appro	ximately \$3,500	per traffic signa	al. Although	215 F	S S S S S S S S S S S S S S S S S S S	R	LS WAH BRO	DIAEA AVE
actual maintenance costs	may vary, this co	ost is based on t	he City's historic	cal maintenance	costs for traffic	signals.	No.	Swo	S W	JOY	
Currently no new source h	nas been identifie	d to fund the ma	aintenance of the	e new traffic sigi	nal(s) in this pro	ject.	de de	ACE A		CACTUS AVE	
							W E	8			
							NOT TO SCALE				11.7
									CIP Category		
							Street Impr	ovements	Cir Category		
							Bridges	0.00000	Electric Utility	Park	S
							Buildings		Landscaping	✓ Traff	fic Signals
								ewers & Waterlines	Landscaping	Unde	erground Utilities
							Drainage, 5	ewers & waternines			
	OV Decident	CY Projected	CY Return to		Nam Daminast	Carryover plus New Request				FY 2018-2019	
PROJECT PHASE	CY Budget FY 2013-2014	Expenditure FY 2013-2014	Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	and Beyond	Total
Prelim. Eng. / Environ.	1 1 2010 2014	11 2010 2014	1 1 2010 2014	1 1 2014 2015	1 1 2014 2010	11 2014 2015	1 1 2010 2010	1 1 2010 2017	1 1 2017 2010	una Beyona	Total
Design										25,000	25,000
Right of Way										•	·
Construction										50,000	50,000
Other										25,000	25,000
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	100,000	100,000
		CY Projected	CY Return to			Carryover plus					
ELINDING SQUIDGE	CY Budget	Expenditure	Fund Balance	Carryover to	New Request	New Request	EN 004E 0040	=>/ 00/0 00/=	=>/ 00/= 00/0	FY 2018-2019	
FUNDING SOURCE Unfunded	FY 2013-2014	FY 2013-2014	FY 2013-2014	FY 2014-2015	FY 2014-2015	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	and Beyond	Total
UNF										100,000	100,000
5141										100,000	100,000
DEVENUE TOTAL	<u> </u>						ļ		ļ	100.555	400.000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	100,000	100,000

Department / Division:	venue / Joy Stre	et Traffic Signal	nsportation Eng	ineering Divisior	า		Project ✓ New ☐ In Progress ☐ Completed	Deleted On Hold	Essenti Necess Desiral	ial (Start within 1 yr) sary (Start within 1 to ble (Start within 3 to able (Start within 5 to	o 3 yrs) 5 yrs)
Project Description: This project will relocate e undertaken at the same tir Justification or Significate Modification of signalized in City's road infrastructure. Estimated Maintenance of Annual average costs assured actual maintenance costs Currently no new source here.	me that road widence of Improve intersections to posts: Costs: ociated with traff may vary, this co	ening occurs. ment: blace equipment ic signal mainter ost is based on t	at its ultimate lo nance are appro he City's historio	Project Location Map: COTTONWOOD AVE S SHERMAN AVE S SHODIAEA AVE OO CACTUS AVE CACTUS AVE							
							Street Impro	ovements ewers & Waterlines	CIP Category Electric Utility Landscaping	Park	s fic Signals erground Utilities
PROJECT PHASE	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other										50,000 100,000	50,000 100,000
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	150,000	150,000
FUNDING SOURCE	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total
Unfunded UNF										150,000	150,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	150,000	150,000

Department / Division:	Public Works D	Street Traffic Sig		ineering Divisior	า		New In Progress Completed	Deleted On Hold	Essenti Necess Desiral	ial (Start within 1 yr) sary (Start within 1 to ble (Start within 3 to able (Start within 5 to	o 3 yrs) 5 yrs)		
Justification or Signification or Signif	s project will signalize the intersection of Cactus Avenue / Quincy Street. This intersection is included in the City's are traffic signal data base for signalization. Future traffic signals will be constructed at half-mile spacing. **stification or Significance of Improvement:* **s signal will be conditioned for design and construction either by the developers or by the City as the development urs within the vicinity of this intersection. The traffic signal will be completed using DIF funds. **imated Maintenance Costs:* **nual average costs associated with traffic signal maintenance are approximately \$3,500 per traffic signal. Although usel maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. rently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.								DRACAEA AVE DRACA				
							Street Impro	ovements ewers & Waterlines	CIP Category Electric Utility Landscaping	Park	s Fic Signals erground Utilities		
PROJECT PHASE Prelim. Eng. / Environ.	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond 12,000	Total 12,000		
Design Right of Way Construction										62,000 219,000	62,000 219,000		
Other PROJECT TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000		
FUNDING SOURCE	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total		
Unfunded UNF										293,000	293,000		
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000		

Department / Division:	venue / Veterans	s Way Traffic ડાં(Department / Tra	•	ineering Divisior	า		Project ✓ New ☐ In Progress ☐ Completed	Deleted On Hold	Essenti Necess Desiral	ial (Start within 1 yr) sary (Start within 1 to ble (Start within 3 to able (Start within 5 to	o 3 yrs) 5 yrs)
Project Description: This project will relocate e undertaken at the same til Justification or Signification of Signalized City's road infrastructure. Estimated Maintenance Annual average costs assactual maintenance costs Currently no new source h	me that road wide ance of Improve intersections to p Costs: ociated with traff may vary, this co	ening occurs. ment: blace equipment ic signal mainter ost is based on t	at its ultimate lo nance are appro he City's historic	Project Location Map: COTTONWOOD AVE BAY AVE SHERMAN A							
							Street Impro	ovements ewers & Waterlines	CIP Category Electric Utility Landscaping	Park	s ic Signals erground Utilities
PROJECT PHASE	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other										50,000	0 50,000 0 0 100,000
PROJECT TOTAL	0	0	0	0	0	0	0	0	0		150,000
FUNDING SOURCE	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total
Unfunded UNF										150,000	150,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	150,000	150,000

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Project Title: Cottonwoo	od Avenue / Els	worth Street Tra	ffic Signal				Project	Status:	Project	Priority in CIP (Category	
Department / Division:	Public Works D	epartment / Tra	nsportation Eng	ineering Divisior	า		☐ New ☐ In Progress ☐ Completed	✓ On Hold	Necess Desirat	ial (Start within 1 yr) sary (Start within 1 to ble (Start within 3 to able (Start within 5 to	o 3 yrs) 5 yrs)	
Project Description:							Project Locati	on Map:				
This project will signalize the	ne intersection o	f Cottonwood Av	venue and Elsw	orth Street.			9-11	, 500ml	2019/01/17		2007	
Design: Completed Noven Construction: Bidding and		e on hold.					SR-60	TOWN CIR SE	SUNNYMEAD BL		\$R-60	
This traffic signal will be co per condition of approval.	nstructed by de	velopment at the	e northeast corn	er of Cottonwoo	d Avenue and E	Elsworth Street		DRACAEA AVE	EUCALYPTUS AVE	S BIVD	LS NO	
This project has been defe completed using DIF or by Justification or Significar The installation of this traffi	future developm	ment:		onomic downturr	n. The project w	vill be	NOTIO SCALE	EL SWORTH THE TANK AN	ALESSA BRODIA	BAY AVE ANDRO BLVD SAEA AVE SAVE SAVE	ANORPHI MORRINGON	
Estimated Maintenance Costs: Annual average costs associated with traffic signal maintenance are approximately \$3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.								CIP Category Street Improvements				
PROJECT PHASE	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total	
Prelim. Eng. / Environ. Design Right of Way Construction Other	F1 2013-2014	F1 2013-2014	F1 2013-2014	F1 2014-2015	FT 2014-2015	FY 2014-2015	FY 2013-2016	FY 2010-2017	F1 2017-2016	360,878	0 0 0 0 0 360,878	
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	360,878	360,878	
FUNDING SOURCE	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total	
DIF Arterial Streets (2901) 3301.UNF DIF Traffic Signals (2902)										236,000	236,000	
3302.UNF										124,878	124,878	
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	360,878	360,878	

Project Title: Cottonwo	ood Avenue / Euc	calyptus Avenue	(Future) Traffic	Signal			Project	Status:	Project	Priority in CIP (Category
Department / Division:	Public Works D	Department / Tra	nsportation Eng	ineering Divisior	า		✓ New ☐ In Progress ☐ Completed	Deleted On Hold	Necess Desirat	ial (Start within 1 yr) aary (Start within 1 to ole (Start within 3 to able (Start within 5 to	o 3 yrs) 5 yrs)
Project Description: This project will signalize t	the intersection o	of Cottonwood A	venue / Eucalyn	tus Avenue (Fut	ura) This inter	section is	Project Locati	on Map:			
included in the City's futur spacing.							7	IRONWOOD AV	E		
Justification or Significa									SR-60		
This signal will be condition occurs within the vicinity of	of this intersection	nd construction The traffic sig	either by the de nal will be comp	velopers or by the bleted using DIF	ne City as the defunds.	evelopment	NOSON	المبدا	EUCALYPTUS AV A AVE (Future)		4
Estimated Maintenance Annual average costs ass actual maintenance costs Currently no new source h	ociated with traff may vary, this co	ost is based on t	he City's histori	cal maintenance	costs for traffic	signals.	BAY AVE	MORENO BEACH DI QUINCY ST	SINCLAIR ST THEODORE ST TOO	DO AVE	N. SPRINGS RD
									CIP Category		
							Street Impr	ovements		Park	S
							Bridges		Electric Utility	 ✓ Traff	ic Signals
							Buildings Drainage, S	ewers & Waterlines	Landscaping	Unde	erground Utilities
PROJECT PHASE	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total
Prelim. Eng. / Environ.										12,000	12,000
Design Right of Way										62,000	62,000
Construction Other										219,000	219,000
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000
ELINDING SOURCE	CY Budget	CY Projected Expenditure	CY Return to Fund Balance	Carryover to	New Request	Carryover plus New Request		EV 2040 2047	EV 2047 2040	FY 2018-2019	Tatal
Unfunded UNF	FY 2013-2014	FY 2013-2014	FY 2013-2014	FY 2014-2015	FY 2014-2015	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	293,000	Total 293,000
DEVENUE TOTAL										900 000	000 000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000

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Department / Division:	Public Works D	215 Frontage R	· ·			Project ✓ New ☐ In Progress ☐ Completed	Deleted On Hold	Essenti Necess Desiral	ial (Start within 1 yr) sary (Start within 1 to ble (Start within 3 to able (Start within 5 to	o 3 yrs) 5 yrs)	
Project Description: This project will signalize to in the City's future traffic sometime of the City's future traffic sometime. Justification or Signification or Significatio	signal data base fance of Improve oned for design a of this intersection Costs: sociated with traff may vary, this co	or signalization. ment: nd construction n. The traffic signic signal mainter ost is based on t	Future traffic s either by the de- nal will be comp nance are appro-	Project Location Map: SR-60 HEMLOCK AVE SUNNYMEAD BLVD SR-60 FIR AVE DRACAEA AVE DRACAEA AVE BAY AVE B							
							Street Impro	ovements ewers & Waterlines	CIP Category Electric Utility Landscaping	Park	s fic Signals erground Utilities
PROJECT PHASE Prelim. Eng. / Environ.	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond 12,000	Total 12,000
Design Right of Way Construction Other										62,000	62,000
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000
FUNDING SOURCE	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total
Unfunded UNF										293,000	293,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000

Department / Division:	Public Works D	ncy Street Traffi	· ·		Project ✓ New ☐ In Progress ☐ Completed	Deleted On Hold	Essenti Necess Desiral	ial (Start within 1 yr) sary (Start within 1 tr) ble (Start within 3 to able (Start within 5 t	o 3 yrs) 5 yrs)					
City's future traffic signal of Justification or Signification or Signifi	project will signalize the intersection of Cottonwood Avenue / Quincy Street. This intersection is included in the a future traffic signal data base for signalization. Future traffic signals will be constructed at half-mile spacing. fication or Significance of Improvement: signal will be conditioned for design and construction either by the developers or by the City as the development res within the vicinity of this intersection. The traffic signal will be completed using DIF funds. Interest Maintenance Costs: all average costs associated with traffic signal maintenance are approximately \$3,500 per traffic signal. Although all maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Bently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.								IRONWOOD AVE HEMLOCK AVE SR-60 EUCALYPTUS AVE (Future) ENCILIA AVE (Future) DRACAEA AVE DR					
							Street Impro	ovements ewers & Waterlines	CIP Category Electric Utility Landscaping	Park	s fic Signals erground Utilities			
PROJECT PHASE	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total			
Prelim. Eng. / Environ. Design Right of Way Construction Other										12,000 62,000 219,000	12,000 62,000 219,000			
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000			
FUNDING SOURCE	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total			
Unfunded UNF										293,000	293,000			
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000			

Department / Division:	Public Works D	diands Boulevard	· ·	ineering Divisior		Project ✓ New ☐ In Progress ☐ Completed	Deleted On Hold	Essenti Necess Desiral	ial (Start within 1 yr) sary (Start within 1 to ble (Start within 3 to able (Start within 5 to	o 3 yrs) 5 yrs)	
Project Description: This project will relocate e undertaken at the same til Justification or Signification of Signalized City's road infrastructure. Estimated Maintenance Annual average costs ass actual maintenance costs Currently no new source h	me that road widence of Improve intersections to posts: costs: costated with traff may vary, this co	ening occurs. ment: blace equipment ic signal mainter ost is based on t	at its ultimate lo nance are appro he City's historio	Project Location Map: IRONWOOD AVE SR-60 SR-60							
							Street Impro	ovements ewers & Waterlines	CIP Category Electric Utility Landscaping	Park	s Fic Signals erground Utilities
PROJECT PHASE	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other										12,000 62,000 219,000	12,000 62,000 219,000
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000
FUNDING SOURCE	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total
Unfunded UNF										293,000	293,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000

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Project Title: Cottonwo	ood Avenue / Sin	clair Street Traff	ic Signal				Project	Status:	Project	Priority in CIP (Category
Department / Division:	Public Works D	epartment / Tra	nsportation Eng	ineering Divisior	ı		✓ New ☐ In Progress ☐ Completed	On Hold	Necess Desirat	ial (Start within 1 yr) ary (Start within 1 to ble (Start within 3 to able (Start within 5 to	o 3 yrs) 5 yrs)
Project Description:							Project Locati	on Map:			
This project will signalize to City's future traffic signal of City's future traffic signal will be condition occurs within the vicinity of City's within the vicinity of City's future traffic signal occurs within the vicinity of City's future traffic signal occurs within the vicinity occurs within the vicinity of City's future traffic signal occurs within the vicinity occurs within	lata base for signance of Improverned for design and this intersection Costs: ociated with traffinary vary, this co	ment: nd construction n. The traffic sig	e traffic signals either by the devinal will be componence are approhe City's historic	IRONWOOD AVE HEMLOCK AVE SR-60 EUCALYPTUS AVE (Future) ENCILIA AVE (Future) DRACAEA AVE DRACAEA AVE DRACAEA AVE SR-60 EUCALYPTUS AVE (Future) DRACAEA AVE DRACAEA AVE DRACAEA AVE SR-60 EUCALYPTUS AVE (Future) DRACAEA AVE DRACAEA AVE DRACAEA AVE SR-60 EUCALYPTUS AVE (Future) EUCALYPTUS AVE (Future) DRACAEA AVE SR-60 EUCALYPTUS AVE (Future) EU							
							Street Impressible Bridges Buildings Drainage, S	ovements ewers & Waterlines	CIP Category Electric Utility Landscaping	✓ Traff	s Fic Signals erground Utilities
		CY Projected	CY Return to			Carryover plus					
PROJECT PHASE	CY Budget FY 2013-2014	Expenditure FY 2013-2014	Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other										12,000 62,000 219,000	12,000 62,000 219,000
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000
FUNDING SOURCE Unfunded UNF	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015		FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond 293,000	Total 293,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000

Project Title: Cottonwo	ood Avenue / The	odore Street Tra	affic Signal				Project	Status:	Project	Priority in CIP (Category			
Department / Division:	Public Works D	Department / Tra	nsportation Eng	ineering Divisio	n		✓ New ☐ In Progres: ☐ Completed	On Hold	Necess Desiral	tial (Start within 1 yr) sary (Start within 1 to ble (Start within 3 to able (Start within 5 t	o 3 yrs) 5 yrs)			
Project Description:							Project Locati	on Map:						
This project will signalize to City's future traffic signal of City's future traffic signal will be condition occurs within the vicinity of City's within the vicinity of City's future traffic signal occurs within the vicinity of City's future traffic signal occurs within the vicinity occurs within the vicinity of City's future traffic signal occurs within the vicinity occurs within	data base for signance of Improve oned for design and this intersection Costs: cociated with traffication way vary, this co	nalization. Futur ment: nd construction on. The traffic signic signal mainter ost is based on t	e traffic signals either by the degral will be companded are approache City's historic	will be constructivelopers or by the pleted using DIF ximately \$3,500 cal maintenance	ne City as the defunds. per traffic signals costs for traffic	spacing. evelopment al. Although esignals.	BAY AVE	ENCIL DRAC	SR-60 YPTUS AVE (Future) JA AVE (Future) JA AVE (Future) AEA AVE THOONWOOD AVE SI S	and the state of t	an soremos ro			
							Street Impr	ovements	CIP Category	Park	s			
									☐ Bridges ☐ Electric Utility ☐ Traffic Signals ☐ Buildings ☐ Landscaping ☐ Underground Utilities					
PROJECT PHASE	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total			
Prelim. Eng. / Environ. Design Right of Way										12,000 62,000	12,000 62,000			
Construction Other										219,000	219,000			
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000			
FUNDING SOURCE	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total			
Unfunded UNF										293,000	293,000			
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000			

Department / Division:	et / Cottonwood /	Avenue Traffic S		ineering Divisior		Project ✓ New ☐ In Progress ☐ Completed	Deleted On Hold	Essenti Necess Desiral	Priority in CIP (ial (Start within 1 yr) iary (Start within 1 to ble (Start within 3 to able (Start within 5 to	o 3 yrs) 5 yrs)	
Project Description: This project will relocate e undertaken at the same tir Justification or Significate Modification of signalized in City's road infrastructure. Estimated Maintenance of Annual average costs assured a maintenance costs Currently no new source in the cost of the	me that road widence of Improve intersections to posts: Costs: ociated with traff may vary, this co	ening occurs. ment: blace equipment ic signal mainter ost is based on t	at its ultimate lo nance are appro he City's historio	Project Location Map: SH-60 HEMLOCK AVE SUNNYMEAD BLVD FIR AVE BAY AVE							
							Street Impro	ovements ewers & Waterlines	CIP Category Electric Utility Landscaping	✓ Traff	s fic Signals erground Utilities
PROJECT PHASE	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other PROJECT TOTAL	0	0	0	0	0	0	0	0	0	25,000 50,000 25,000 100,000	25,000 50,000 25,000 100,000
FUNDING SOURCE	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total
Unfunded UNF										100,000	100,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	100,000	100,000

Department / Division:	et / Dracaea Ave	· ·		ineering Divisior		New In Progress Completed	Deleted On Hold	Essent Necess Desiral	ial (Start within 1 yr) sary (Start within 1 to ble (Start within 3 to able (Start within 5 to	o 3 yrs) 5 yrs)	
Project Description: This project will relocate e undertaken at the same til Justification or Significate Modification of signalized City's road infrastructure. Estimated Maintenance Annual average costs assactual maintenance costs Currently no new source here.	me that road wide ance of Improve intersections to pure costs: Ociated with traffi may vary, this co	ening occurs. ment: blace equipment c signal mainter ost is based on t	at its ultimate long at its ultimate long at its ultimate long ance are appropriate City's historic	SUNNYMEAD BLVD SH-60 FIR AVE DRACAEA AVE							
							Street Impro	ovements ewers & Waterlines	CIP Category Electric Utility Landscaping	Park	s fic Signals erground Utilities
PROJECT PHASE	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other										50,000 100,000	50,000 100,000
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	150,000	150,000
FUNDING SOURCE	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total
Unfunded UNF										150,000	150,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	150,000	150,000

Department / Division:	et / Eucalyptus A	venue Traffic Si		ineering Divisior	า		New In Progress Completed	Deleted On Hold	Essenti Necess Desiral	Priority in CIP (ial (Start within 1 yr) cary (Start within 1 to ble (Start within 3 to able (Start within 5 t	o 3 yrs) 5 yrs)
Project Description: This project will relocate e undertaken at the same tir Justification or Signification of Signalized City's road infrastructure. Estimated Maintenance of Annual average costs assured actual maintenance costs Currently no new source here.	me that road wide nce of Improve intersections to particle. Costs: ociated with traff may vary, this co	ening occurs. ment: blace equipment c signal mainter bst is based on t	at its ultimate lo nance are appro he City's historic	Project Location Map: SR.60 KINROSS LN SR.60 SR.60 SR.60 SR.60 SR.60 DRACAEA AVE DRACAE							
							Street Impro	ovements ewers & Waterlines	CIP Category Electric Utility Landscaping	✓ Trafi	s fic Signals erground Utilities
PROJECT PHASE	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other										50,000 150,000	50,000 150,000
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	200,000	200,000
FUNDING SOURCE	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total
Unfunded UNF										200,000	200,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	200,000	200,000

Department / Division:	et / Old 215 Fron Public Works D	itage Road Traπ Department / Tra	Ū		Project ✓ New ☐ In Progress ☐ Completed	Deleted On Hold	Essenti Necess Desiral	Priority in CIP (ial (Start within 1 yr) iary (Start within 1 to ble (Start within 3 to able (Start within 5 t	o 3 yrs) 5 yrs)		
Project Description: This project will signalize a City's future traffic signal of City's future traffic signal will be condition occurs within the vicinity of City occurs within the vicinity occurs	data base for signance of Improve oned for design and this intersection Costs: cociated with traffinary vary, this co	malization. Futurement: Ind construction in. The traffic signific signal mainterest is based on to	e traffic signals either by the de nal will be comp nance are appro-	Project Location Map: SH-60 HEMLOCK AVE SUNNYMEAD BLVD FIR AVE EUCALYPTUS AVE DRACAEA AVE SUNNYMEAD BLVD SH-60 FIR AVE BAY AVE SUNNYMEAD BLVD SH-60 FIR AVE BAY AVE SUNNYMEAD BLVD SH-60 FIR AVE COTTONWOOD AVE SUNNYMEAD BLVD SH-60 FIR AVE SUNNYMEAD BLVD SH-60 FIR AVE COTTONWOOD AVE SUNNYMEAD BLVD SH-60 FIR AVE SUNNYMEAD BLVD SH-60 FIR AVE COTTONWOOD AVE SH-60 FIR							
							Street Impressible Bridges Buildings Drainage, S	ovements ewers & Waterlines	CIP Category Electric Utility Landscaping	Park	s fic Signals erground Utilities
PROJECT PHASE	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction										12,000 62,000 219,000	12,000 62,000 219,000
Other PROJECT TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000
FUNDING SOURCE	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total
Unfunded UNF										293,000	293,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000

Project Title: Elder Ave	enue / Kitching S	treet Traffic Sigr	nal				Project	Status:	Project	Priority in CIP (Category	
Department / Division:	Public Works D	epartment / Tra	nsportation Eng	ineering Divisio	n		✓ New ☐ In Progress ☐ Completed	On Hold	Necess Desiral	ial (Start within 1 yr) sary (Start within 1 to ble (Start within 3 to able (Start within 5 t	o 3 yrs) 5 yrs)	
Project Description:							Project Locati	on Map:				
This project will signalize the future traffic signal data bath and the future traffic signal data bath and the future traffic signal will be condition occurs within the vicinity of the future of th	nce of Improver ned for design are f this intersection Costs: ociated with traffirmay vary, this co	ment: nd construction n. The traffic sig	ic signals will be either by the der nal will be componence are approhe City's historic	velopers or by the bleted using DIF ximately \$3,500 cal maintenance	half-mile spacing the City as the defunds. I per traffic signate costs for traffic	g. evelopment al. Although signals.	RONWOOD S	UNNYMEAD BLVD LS VS	FIR AVE. EUCALYPTUS AVE. DRAGAEA AVE DNWOOD AVE	Refo Is	OBEACH DR	
								CIP Category ☐ Street Improvements ☐ Bridges ☐ Electric Utility ☐ Buildings ☐ Landscaping ☐ Drainage, Sewers & Waterlines ☐ Underground Utilities				
		CY Projected	CY Return to			Carryover plus						
PROJECT PHASE	CY Budget	Expenditure	Fund Balance	Carryover to	New Request	New Request	EV 2045 2046	EV 2046 2047	EV 2047 2040	FY 2018-2019	Total	
Prelim. Eng. / Environ. Design Right of Way Construction	FY 2013-2014	FY 2013-2014	FY 2013-2014	FY 2014-2015	FY 2014-2015	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	and Beyond 12,000 62,000 219,000	Total 12,000 62,000 219,000	
Other												
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000	
FUNDING SOURCE Unfunded	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total	
UNF REVENUE TOTAL	0	0	0	0	0	0	0	0	0	293,000 293,000	293,000	

Department / Division:		, and the second		ineering Divisior		Project ✓ New ☐ In Progress ☐ Completed	Deleted On Hold	Essenti Necess Desirat	Priority in GIP (ial (Start within 1 yr) ary (Start within 1 to ole (Start within 3 to able (Start within 5 to	o 3 yrs) 5 yrs)	
Project Description:	Public Works Department / Transportation Engineering Division Pription: Will signalize the intersection of Elder Avenue / Lasselle Street. This intersection is included in the City's signal data base for signalization. Future traffic signals will be constructed at half-mile spacing. Por Significance of Improvement: Will be conditioned for design and construction either by the developers or by the City as the development the vicinity of this intersection. The traffic signal will be completed using DIF funds. Paintenance Costs: Will be conditioned for design and construction either by the developers or by the City as the development the vicinity of this intersection. The traffic signal will be completed using DIF funds. Paintenance Costs: Will be conditioned for design and construction either by the developers or by the City as the development the vicinity of this intersection. The traffic signal will be completed using DIF funds. Paintenance Costs: Will be conditioned for design and construction either by the developers or by the City as the development the vicinity of this intersection. The traffic signal will be completed using DIF funds. Paintenance Costs: Will be conditioned for design and construction either by the developers or by the City as the development the vicinity of this intersection. Will be conditioned for design and construction either by the developers or by the City as the development the vicinity of this intersection. Will be conditioned for design and construction either by the developers or by the City as the developers or by the City as the developers or by the City as the Ci							on Map:			
future traffic signal data b	ase for signalizat	ion. Future traff					IRONWOOD		CHING ST	IRONWOOD	JUNIPER AVE
			- 20 hard been die eerde ee		o O'to a de a de			UNNYMEAD BLVD	K AVE S	W ANTE	
						evelopment	- F. F. B. B.	15 1 88	FIR AVE	R-60	
Estimated Maintenance							III WHAT	SOCK IAN S	DRACAEA AVE	F 5	
actual maintenance costs	may vary, this co	ost is based on t	he City's historic	cal maintenance	costs for traffic	signals.	BAY W S E HOTTO SCALE	AVE A F	NDRO BLY BRODIAEA	BAY AVE	MORENO BEACH OF
							Street Impro	ovements ewers & Waterlines	CIP Category Electric Utility Landscaping	✓ Traff	s ic Signals erground Utilities
PROJECT PHASE	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way										12,000 62,000	12,000 62,000
Construction Other										219,000	219,000
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000
FUNDING SOURCE	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total
Unfunded UNF										293,000	293,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000
NEVEROL TOTAL		U	U	U	U	u U	U	U	U	233,000	∠33,000

Project Title: Elder Ave	enue / Morrison S	Street Traffic Sig	ınal				Project	Status:	Project	Priority in CIP (Category
Department / Division:	Public Works D	Department / Tra	nsportation Eng	ineering Division	า		✓ New ☐ In Progress ☐ Completed	On Hold	Necess Desiral	ial (Start within 1 yr) sary (Start within 1 to ble (Start within 3 to able (Start within 5 t	o 3 yrs) 5 yrs)
Project Description:							Project Locati	on Man:			
This project will signalize t	the intersection o	f Elder Avenue	/ Morrison Stree	t. This intersect	tion is included i	n the City's	1 TOJECT LOCATI	оп мар.			
future traffic signal data ba									LIH FARF FII	لملت	JUNIPER AVE
			· ·		·		IRONWOOD A		DE LE	IRONWOOD	AVE
Justification or Significa							77	HEMLOC	K AVE O ELDER		
This signal will be condition						evelopment	SI	JNNYMEAD BLVD	Utiliaha	SR-60	
occurs within the vicinity o	of this intersection	n. The traffic sig	inal will be comp	oleted using DIF	funds.		-EELH		FIR AVE		
Estimated Maintenance	Coete:						S I S	OCK S AN ST RRIS E	EUCALYPTUS AVE		
Annual average costs ass		ic signal mainter	nance are appro	al Although	THE E # H H	\$ 2	DRACAEA AVE	NO ST	_ s /		
actual maintenance costs							NWOOD AVE		4		
Currently no new source h							BAY	4 4 5 5		BAY AVE	8
				_			W ₩ E	ALESSA	LENO BE	ALESSANDRO B	VD E OV
							NOT TO SCALE		BRODIAEA A	WE	¥
									OID O-1		
							Street Impr	avamanta	CIP Category		
							1 = '	ovements		Park	S
							Bridges		Electric Utility	✓ Trafi	fic Signals
							Buildings		Landscaping	Unde	erground Utilities
							Drainage, S	ewers & Waterlines			
		CY Projected	CY Return to	_		Carryover plus					
PROJECT PHASE	CY Budget FY 2013-2014	Expenditure FY 2013-2014	Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total
Prelim. Eng. / Environ.	F1 2013-2014	F1 2013-2014	F1 2013-2014	F1 2014-2015	F1 2014-2015	F1 2014-2015	F1 2013-2016	F1 2010-2017	F1 2017-2016	12,000	12,000
Design										62,000	62,000
Right of Way										,,,,,,,	,,,,,,,
Construction										219,000	219,000
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000
		CY Projected	CY Return to			Carryover plus					
ELINDING COURCE	CY Budget	Expenditure	Fund Balance	Carryover to	New Request	New Request	EV 2045 2242	EV 2042 224	EV 2047 2042	FY 2018-2019	Tetal
FUNDING SOURCE Unfunded	FY 2013-2014	FY 2013-2014	FY 2013-2014	FY 2014-2015	FY 2014-2015	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	and Beyond	Total
UNF										293,000	293,000
3111										200,000	200,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000

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Project Title: Elsworth : Department / Division:	Street / Dracaea	Avenue Moderr Department / Tra		ineering Divisio		Project New In Progress Completed	Deleted On Hold	Essent Necess Desiral	Priority in CIP (ial (Start within 1 yr) sary (Start within 1 to ble (Start within 3 to able (Start within 5 to	o 3 yrs) 5 yrs)	
Project Description: City staff proposes to replate Elsworth Street and Draca A before-and-after study was to install more roundabouts roundabout. Due to the nawork, to maximize the protoproposal and its benefits to This project has been delated. Justification or Signification or a study staffic and staf	ea Avenue. Sucill be conducted at appropriate ature of the work bability of success the local neight yed due to lack nee of Improve	ch roundabouts, in order to quan locations. This , a significant outs. In addition, oborhood. of funding and weat:	when properly a tify the project's project would fur tlay has been poommunity outre	nobility benefits. ty staff intends uction of the I design the blain the	Project Location Map: SR-60 HEMLOCK AVE SUNNYMEAD BLVD SR-60 FIR AVE DRACAEA AVE						
Estimated Maintenance (Street maintenance costs of year. Currently no new fur	over a 20 year p					lane mile per	Street Impro	ovements ewers & Waterlines	CIP Category Electric Utility Landscaping	Park	s fic Signals erground Utilities
PROJECT PHASE Prelim. Eng. / Environ. Design Right of Way Construction Other	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017 50,000 148,000 390,000	FY 2017-2018	FY 2018-2019 and Beyond	Total 50,000 148,000 390,000
PROJECT TOTAL	0	0	0	0	0	0	0	588,000	0	0	588,000
FUNDING SOURCE DIF Traffic Signals (2902) 3302.UNF	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017 588,000	FY 2017-2018	FY 2018-2019 and Beyond	Total 588,000
REVENUE TOTAL	0	0	0	0	0	0	0	588,000	0	0	588,000

Project Title: Encilia A	venue (formerly l	Eucalyptus Aver	iue) / Quincy Sti	reet Traffic Signa	al		Project New	Status:		Priority in CIP (ial (Start within 1 yr)	
<u>Department / Division:</u>	Public Works D	nsportation Eng	ineering Division		☐ In Progress ☐ Completed	Deleted On Hold	Desiral	sary (Start within 1 to ble (Start within 3 to able (Start within 5 to	5 yrs)		
Project Description: This project will signalize to intersection is included in constructed at half-mile space. Justification or Signification or Signification or Signification occurs within the vicinity of the condition occurs within the vicinity occurs.	the City's future to pacing. Ince of Improve and for design and this intersection Costs: ociated with traff may vary, this co	ment: nd construction n. The traffic sig	either by the devinal will be componence are approhe City's historic	velopers or by the bleted using DIF eximately \$3,500 cal maintenance	traffic signals we have City as the defunds. I per traffic signals e costs for traffic	evelopment al. Although esignals.	BAY AVE	IRONWOOD AT HEMLOCK AVE	SR-60 CILIA AVE (Future) DRACAEA AVE COTTONWOOD AVE SINCE SI SI SINCE SI SI SI SI SI SI SI SI SI SI	GLAN.	AN SPRINGS RD
							Street Impro	ovements ewers & Waterlines	CIP Category Electric Utility Landscaping	Park	
PROJECT PHASE	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way										12,000 62,000	12,000 62,000
Construction Other										219,000	219,000
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000
FUNDING SOURCE	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total
Unfunded UNF										293,000	293,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000

Department / Division:	venue (formerly f	=ucalyptus Aven 0epartment / Tra	,			Project ✓ New ☐ In Progress ☐ Completed	Deleted On Hold	Essenti Necess Desiral	ial (Start within 1 yr) sary (Start within 1 tr) ble (Start within 3 to able (Start within 5 t	o 3 yrs) 5 yrs)	
Project Description: This project will signalize intersection is included in constructed at half-mile spatial project will be conditionally be	the City's future to pacing. ance of Improve oned for design and this intersection Costs: cociated with traffing may vary, this co	ment: nd construction on. The traffic signal mainterest is based on t	either by the dennal will be componence are approphe City's historic	velopers or by the bleted using DIF eximately \$3,500 cal maintenance	traffic signals we have City as the defunds. I per traffic signals costs for traffic	evelopment al. Although esignals.	Project Locati	MOMENT ON MADE	SR-60 ENCILIA AVE (Fut DRACAEA AVE COTONWOODD AVE STANKIN AVE COTONWOOD AVE STANKIN AVE COTONWO		AN SPRINGS RO
							Street Impro	ovements ewers & Waterlines	CIP Category Electric Utility Landscaping	Park	s fic Signals erground Utilities
PROJECT PHASE	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction										12,000 62,000 219,000	12,000 62,000 219,000
Other PROJECT TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000
FUNDING SOURCE	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total
Unfunded UNF										293,000	293,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000

Department / Division:	venue (formerly f	=ucalyptus Aven Pepartment / Tra	,			Project ✓ New ☐ In Progress ☐ Completed	Deleted On Hold	Essenti Necess Desiral	ial (Start within 1 yr) sary (Start within 1 tr) ble (Start within 3 to able (Start within 5 t	o 3 yrs) 5 yrs)	
Project Description: This project will signalize to intersection is included in constructed at half-mile sponsormal signal will be conditional occurs within the vicinity of the conditional signal will be conditionated. Estimated Maintenance Annual average costs assuctual maintenance costs Currently no new source have a signal will be conditionated.	the City's future to pacing. ance of Improve aned for design and this intersection Costs: ociated with traffill may vary, this co	ment: nd construction n. The traffic sig	either by the denoted will be composed are appropriate City's historic	EUCALYPTUS AVE (Future) ENCILIA AVE (Future) ENCILIA AVE (Future) DRACAEA AVE COTTONWOOD AVE HAT OF THE STREET OF THE STREE							
							Street Impro	ovements ewers & Waterlines	CIP Category Electric Utility Landscaping	Park	s fic Signals erground Utilities
PROJECT PHASE	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction										12,000 62,000 219,000	12,000 62,000 219,000
Other PROJECT TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000
FUNDING SOURCE	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total
Unfunded UNF										293,000	293,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000

Project Title: Eucalypti	us Avenue / India	an Street Traffic	Signal				Project	Status:	Project	Priority in CIP (Category
							✓ New		_	ial (Start within 1 yr)	
Department / Division:	Public Works D	epartment / Tra	nsportation Eng	ineering Divisio	n		In Progress	Deleted		sary (Start within 1 to	
								On Hold	_	ble (Start within 3 to	
							Completed		✓ Deferra	able (Start within 5 t	o 10 yrs)
Project Description:							Project Locati	on Map:			
This project will signalize t							N	1 1 1	1	SH-60	
future traffic signal data ba	ase for signalizati	ion. Future traff	ic signals will be	constructed at	half-mile spacin	g.	W E	WEBSTER AVE	STARCREST DR		N N
Justification or Significa	ance of Improve	ment:					A A		FIR AV	TOOD DR	N TREE
This signal will be condition			either by the dev	velopers or by th	evelopment	NOT TO SCALE	J **	MYERS AVE	Y RAN	. WILLO	
occurs within the vicinity o					<u></u>	EUCALYPTUS AVE	Z	ND SHIRZ	T Ei		
							DR EER RD		ATWOOD AVE	HAS BE	W PICES
Estimated Maintenance					WEN D	DRACAEA		MG ST			
Annual average costs ass					RUNNII	V 1 /8 /	RAMONAL	N 88 8 5	88 - A		
actual maintenance costs Currently no new source h			•	-	SUNCRE	ST AVE	MYRNA ST COTTONWOOD AVE	VER			
Currently no new source in	ias been identifie	a to faria trie frie	annenance or the	e new traine sign	riai(s) iii tiiis pio	jeci.	BETT	S.PL DORNI		T.	
							Hi	VIA DEI	L SOL ORMISTA DR	WHITE BIRCH LA	JEI
									CIP Category		
							Street Impr	ovements		Park	S
							Bridges		Electric Utility	√ Trafi	fic Signals
							Buildings		Landscaping	 □ Unde	erground Utilities
							Drainage, S	ewers & Waterlines			g
		CY Projected	CY Return to	_		Carryover plus					
PROJECT PHASE	CY Budget FY 2013-2014	Expenditure FY 2013-2014	Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total
Prelim. Eng. / Environ.	F1 2013-2014	F1 2013-2014	11 2013-2014	F1 2014-2013	11 2014-2013	F1 2014-2013	F1 2013-2010	F1 2010-2017	F1 2017-2010	12,000	12,000
Design										62,000	62,000
Right of Way											·
Construction										219,000	219,000
Other	_									000 000	202 202
PROJECT TOTAL	0	0	0	0	0		0	0	0	293,000	293,000
	OV Decident	CY Projected	CY Return to		Nam Daminat	Carryover plus				EV 2040 2040	
FUNDING SOURCE	CY Budget FY 2013-2014	Expenditure FY 2013-2014	Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total
Unfunded		1. 2570 2014	1.25.02014	1. 2014 2010	3 . 2514 2516	3 . 2514 2516	3 . 25.6 25.0	1. 2010 2011	1 . 2017 2010	and Doyona	. 3.01
UNF										293,000	293,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000

T - 52

Project Title: Eucalyptu	us Avenue / Kitch	ning Street Traffi	c Signal				Project	Status:	Project	Priority in CIP (Category
<u>Department / Division:</u>	Public Works D	Department / Tra	nsportation Eng	ineering Divisio	n		✓ New ☐ In Progress ☐ Completed	On Hold	✓ Necess ☐ Desiral	ial (Start within 1 yr) sary (Start within 1 to ble (Start within 3 to able (Start within 5 t	o 3 yrs) 5 yrs)
Project Description:							Project Locati	on Map:			
This project constructed a Kitching Street and Eucaly intersection level of service	/ptus Avenue. T	he street improv	ements were co		•		SR-60 SUNNYMEAD B	HEMLOCK AVE		SR.	60
Street Construction: Comp	aleted						HIII IS		FIR AVE		
Traffic Signal Construction		ictated by traffic	conditions				NE S	S E	EUCALYPTUS AVE	IS NO	
Traine Oignal Construction	i. Deletted as di	ctated by traine	conditions.				L S S S S S S S S S S S S S S S S S S S	AION O	DRACAEA AVE	W ()	1
This project was previously	y funded as DIF	Arterial Streets	and Capital Proj	ects.				REIS BLV	COTTONWOOD	7 7 9 9	BAY AVE
Justification and Signific	cance of Improv	ement:					ALESSANDR	O BLVD	LINE A	LESSANDRO BLVD	WIIIF.
The traffic signal improven	nents will facilitat		ough the interse	ection.			BRO	DIAEA AVE	MORRIS	ORE	
Estimated Maintenance											
Annual average costs ass									CIP Category		
actual maintenance costs							Street Impr	ovements		Park	S
Currently no new source h	ias been identifie	ed to fund the ma	aintenance of the	e new traffic sigi	nal(s) in this pro	ject.	Bridges		Electric Utility		fic Signals
							Buildings		Landscaping	_	•
							Drainage, S	ewers & Waterlines		Unde	erground Utilities
		CY Projected	CY Return to			Carryover plus					
	CY Budget	Expenditure	Fund Balance	Carryover to	New Request	New Request				FY 2018-2019	
PROJECT PHASE	FY 2013-2014	FY 2013-2014	FY 2013-2014	FY 2014-2015	FY 2014-2015	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	and Beyond	Total
Prelim. Eng. / Environ.								10,000			10,000
Design								20,000			20,000
Right of Way											
Construction								242,000			242,000
Other								070 000			070.000
PROJECT TOTAL	0	0	0	0	0		0	272,000	0	0	272,000
		CY Projected	CY Return to			Carryover plus					
FUNDING COURSE	CY Budget	Expenditure	Fund Balance	Carryover to	New Request	New Request	EV 004E 0040	=>/ 00/10 00/1=	=>/ 00/= 00/0	FY 2018-2019	
FUNDING SOURCE	FY 2013-2014	FY 2013-2014	FY 2013-2014	FY 2014-2015	FY 2014-2015	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	and Beyond	Total
Unfunded UNF								272,000			272,000
REVENUE TOTAL	0	0	0	0	0	0	0	272,000	0	0	272,000

T - 53

Department / Division:	us Avenue / Lass	selle Street Traff Department / Tra	Ū	ineering Divisior	า		Project ✓ New ☐ In Progress ☐ Completed	Deleted On Hold	Essenti Necess Desiral	Priority in CIP (ial (Start within 1 yr) sary (Start within 1 to ble (Start within 3 to able (Start within 5 t	o 3 yrs) 5 yrs)
Project Description:	<u> </u>						Project Locati	on Map:			
This project will signalize t future traffic signal data ba							WEZ	ELGER AVE	CANTZIN		
Justification or Significa				-	TIME I	PRIMROSE WY	311-61				
This signal will be condition occurs within the vicinity of	f this intersection			AN AVE	NA BADOM	MULEERRY ARBAZON DR ELMUNST DR MORRISON ST	AZALE SON NOS	团			
Estimated Maintenance Annual average costs ass		io cianal mainta	anno ara annra	vimataly \$2 E00	nor troffic cian	al Although	1	2 5	EUCALYPTUS AVE	Z Z	
actual maintenance costs Currently no new source h	may vary, this co	ost is based on t	he City's historic	WALE DR SHAVER LA	IS ON THE ST	CAPE MENDOCINO COTTONWOOD AVE	DRACAEA AVE HONORS WY	DR NOT TO SCALE			
							Street Impro	ovements ewers & Waterlines	CIP Category Electric Utility Landscaping	✓ Trafi	s fic Signals erground Utilities
PROJECT PHASE	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total
Prelim. Eng. / Environ.										12,000	12,000
Design Right of Way										62,000	62,000
Construction Other										219,000	219,000
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000
FUNDING SOURCE	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total
Unfunded UNF										293,000	293,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000
										200,000	_55,500

Project Title: Eucalypt Department / Division:	eus Avenue (forme	, ,		e (formerly Euca	,	Traffic Signal	Project New In Progress Completed	Status: Deleted On Hold	Essent Necess Desiral	Priority in CIP (ial (Start within 1 yr) iary (Start within 1 to ble (Start within 3 to able (Start within 5 to) o 3 yrs) i 5 yrs)
Project Description: This project will signalize Eucalyptus Avenue). This traffic signals will be cons Justification or Significa This signal will be condition occurs within the vicinity of	intersection is in tructed at half-mi ance of Improve oned for design a of this intersection Costs: sociated with traff may vary, this co	cluded in the Citle spacing. ment: nd construction n. The traffic signic signal mainterest is based on the	either by the degral will be companded are approache City's historic	velopers or by the pleted using DIF eximately \$3,500 cal maintenance	e for signalization e City as the defineds. I per traffic signal e costs for traffic	on. Future evelopment al. Although	Project Locati	IRONWOOD AV HEMLOCK AVE EUCAL ENGIL	SR-60 VPTUS AVE (Future) IA AVE (Future) DRACAEA AVE COTTONWOOD AVE COTTONWOOD AVE IS 3010 IN THE COTTON WOOD AVE IN TH	Guna Mile	N. SPRINGS RO
							Street Impro	ovements ewers & Waterlines	CIP Category Electric Utility Landscaping	✓ Trafi	ss fic Signals erground Utilities
PROJECT PHASE	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other										12,000 62,000 219,000	
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000
FUNDING SOURCE Unfunded	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total
UNF REVENUE TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000 293,000
INLVENUE TOTAL	, U			ı	, ,	II U	ı	ı		∠53,000	_ ∠ઝ૩,∪∪∪

Project Title: Eucalypti	us Avenue (forme	erly Fir Avenue)	/ Quincy Street	Traffic Signal			Project	Status:	Project	Priority in CIP (Category			
<u>Department / Division:</u>	Public Works D	epartment / Tra	nsportation Eng	ineering Divisio	n		✓ New ☐ In Progress ☐ Completed	On Hold	Necess Desirat	ial (Start within 1 yr) sary (Start within 1 to ble (Start within 3 to able (Start within 5 t	o 3 yrs) 5 yrs)			
Project Description:							Project Locati	on Map:						
This project will signalize to included in the City's future spacing. Justification or Signification or Signification or Signification occurs within the vicinity of the condition occurs within the vicinity occurs.	ance of Improve oned for design and of this intersection Costs: cociated with traffit may vary, this co	ment: nd construction on. The traffic signal mainterest is based on t	either by the delinal will be componence are approhe City's historic	e traffic signals velopers or by the pleted using DIF ximately \$3,500 cal maintenance	will be construct ne City as the de funds. per traffic signa c costs for traffic	evelopment al. Although signals.	BAY AVE	ENCIL 15	SR-60 UCALYPTUS AVE (Future) DRACAEA AVE COTTONWOOD AVE LS 821 LS		an sorances no			
									CIP Category ☐ Street Improvements ☐ Bridges ☐ Electric Utility ☐ Buildings ☐ Landscaping ☐ Drainage, Sewers & Waterlines ☐ Underground Utilities					
		CY Projected	CY Return to			Carryover plus								
PROJECT PHASE	CY Budget FY 2013-2014	Expenditure FY 2013-2014	Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total			
Prelim. Eng. / Environ. Design Right of Way	11 2013-2014	F1 2013-2014	F1 2013-2014	11 2014-2013	F1 2014-2013	P1 2014-2013	F1 2013-2010	F1 2010-2017	F1 2017-2010	12,000 62,000	12,000 62,000			
Construction										219,000	219,000			
Other PROJECT TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000			
FUNDING SOURCE	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total			
Unfunded UNF	F1 2013-2014	r1 2013-2014	r1 2013-2014	r1 2014-2015	r1 2014-2015	r1 2014-2015	r1 2013-2016	r1 2010-201/	r1 201/-2018	293,000	293,000			
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000			

Project Title: Eucalypt	us Avenue (forme	erly Fir Avenue)	/ Redlands Bou	levard Traffic Si	gnal		Project	Status:	Project	Priority in CIP (Category
Department / Division:	Public Works D	Department / Tra	neportation Eng	inooring Divisio	2		✓ New	Deleted	_	ial (Start within 1 yr) ary (Start within 1 to	
Department / Division.	Public Works L	ераниени гла	nsportation Eng	ineening Division	l I		☐ In Progress	s <u> </u>		ole (Start within 3 to	
							Completed	On Hold		able (Start within 5 to	
Project Description:							Project Locati	on Map:	<u> </u>		
This project will signalize t	the intersection o	of Eucalyptus Av	enue (formerly F	Fir Avenue) / Re	dlands Bouleva	rd. This					
intersection is included in	the City's future t	traffic signal data	a base for signa	lization. Future	traffic signals w	ill be		IRONWOOD AV	E		
constructed at half-mile sp	pacing.	-	_		-		F-77	HEMLOCK AVE			
Justification or Signification	ance of Improve	ment:					EUCALYP	TUS AVE (Future)	SR-60	The second second	
This signal will be condition			aithar hy tha day	valoners or by th	ne City as the de	velonment	IS	uture)	+ + +		
occurs within the vicinity of	of this intersection	The traffic sig	inal will be com	oleted using DIF	funds	volopinoni	NASON ST	ENCIL	A AVE (Future)		4 /
Coodis Within the vicinity of	or trilo irricrocotion	i. The traine sig	inai wiii be comp	noted doing bil	Tarras.		Ž		DRACAEA AVE	Gles	. //
Estimated Maintenance	Costs:							S S	COTTONWOOD AVE		VSPP
Annual average costs ass		ic signal mainter	nance are annro	vimately \$3 500	ner traffic signs	al Although	BAY AVE	BEACH	ST		N SPRINGS RD
actual maintenance costs							Ņ.		R ST	146.00	100
Currently no new source h			•			•	w ₩ E	MILMOT	MERWIN ST SINCLAIR ST THEODORE ST	ES. Filt	
Currently no new source i	ias been identifie	a to fulla the file	antichance of the	c new traine sign	riai(3) iii tiii3 pio	joot.	NOT TO SCALE	MOR INTO MOR	THE SING		
										^ _	,
									CIP Category		
							Street Impr	ovements		☐ Park	-
							Bridges		☐ Electric Utility		
							Buildings		Landscaping	✓ Traff	ic Signals
								0 14/-1 - 12	Landscaping	Unde	erground Utilities
							Drainage, S	ewers & Waterlines			
		CY Projected	CY Return to			Carryover plus					
	CY Budget	Expenditure	Fund Balance	Carryover to	New Request	New Request				FY 2018-2019	
PROJECT PHASE	FY 2013-2014	FY 2013-2014	FY 2013-2014	FY 2014-2015	FY 2014-2015	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	and Beyond	Total
Prelim. Eng. / Environ.										12,000	12,000
Design										62,000	62,000
Right of Way											
Construction										219,000	219,000
Other PROJECT TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000
THOSE OF TOTAL	 				- 				1	200,000	200,000
	CV Durdmet	CY Projected	CY Return to	Carryover to	New Request	Carryover plus New Request				FY 2018-2019	
FUNDING SOURCE	CY Budget FY 2013-2014	Expenditure FY 2013-2014	Fund Balance FY 2013-2014	FY 2014-2015	FY 2014-2015	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	and Beyond	Total
Unfunded	1 1 2013-2014	1 1 2013-2014	1 1 2013-2014	1 1 2014-2015	1 1 2014-2013	1 1 2014-2015	1 1 2013-2010	1 1 2010-2017	1 1 2017-2010	and beyond	i Otai
UNF										293,000	293,000
5141									1	290,000	233,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000

Department / Division:	Public Works Department / Transportation Engineering Division Description: lect will signalize the intersection of Eucalyptus Avenue (formerly Fir Avenue) / Sinclair Street. This intersection in the City's future traffic signal data base for signalization. Future traffic signals will be constructed at half-m								Essenti Necess Desirat	Priority in CIP (ial (Start within 1 yr) ary (Start within 1 to ble (Start within 3 to able (Start within 5 to	o 3 yrs) 5 yrs)			
Project Description:	scription: the will signalize the intersection of Eucalyptus Avenue (formerly Fir Avenue) / Sinclair Street. This intersection the City's future traffic signal data base for signalization. Future traffic signals will be constructed at half-ron or Significance of Improvement: will be conditioned for design and construction either by the developers or by the City as the development hin the vicinity of this intersection. The traffic signal will be completed using DIF funds. Maintenance Costs: Prage costs associated with traffic signal maintenance are approximately \$3,500 per traffic signal. Although the near costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. The new source has been identified to fund the maintenance of the new traffic signal(s) in this project. PHASE FY 2013-2014 FY 2013-2014 FY 2013-2014 FY 2013-2014 FY 2014-2015 FY 2014-201						Project Location	on Map:						
This project will signalize to included in the City's future spacing. Justification or Signification or Signification or Signification occurs within the vicinity of Estimated Maintenance of Annual average costs associated maintenance costs	s project will signalize the intersection of Eucalyptus Avenue (formerly Fir Avenue) / Sinclair Street. This intersection is luded in the City's future traffic signal data base for signalization. Future traffic signals will be constructed at half-mile								EUCALYPTUS AVE (Euture) ENCILIA AVE (Future) DRACAEA AVE SS SO SIS SIS SIS SIS SIS SIS SIS SIS SI					
							Street Impro	ovements ewers & Waterlines	CIP Category Electric Utility Landscaping	✓ Traff	s Fic Signals Perground Utilities			
PROJECT PHASE		Expenditure	Fund Balance	,		Carryover plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total			
Prelim. Eng. / Environ. Design Right of Way										12,000 62,000	12,000 62,000			
Construction Other										219,000	219,000			
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000			
FUNDING SOURCE	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total			
Unfunded UNF										293,000	293,000			
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000			

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Project Title: Eucalyptu	us Avenue (forme	erly Fir Avenue)	/ Theodore Stre	et Traffic Signal			Project	Status:	Project	Priority in CIP (Category
Department / Division:	Public Works D	epartment / Tra	nsportation Eng	ineering Divisior	n		✓ New ☐ In Progress ☐ Completed	On Hold	Necess Desirat	ial (Start within 1 yr) ary (Start within 1 to ole (Start within 3 to able (Start within 5 to	o 3 yrs) 5 yrs)
Project Description: This project will signalize t is included in the City's fut mile spacing. Justification or Significa This signal will be conditio occurs within the vicinity o Estimated Maintenance of Annual average costs associated maintenance costs Currently no new source h	nce of Improvered for design and fithis intersection Costs: cociated with traffit may vary, this co	ment: nd construction n. The traffic signific signal mainter ost is based on t	gnalization. Fut either by the degral will be companded are approache City's historic	velopers or by the bleted using DIF eximately \$3,500 cal maintenance	ne City as the defunds. I per traffic signate costs for traffic	evelopment al. Although signals.	Project Locati	IRONWOOD AT HEMLOCK AVE	SR-60 YPTUS AVE (Future) JA AVE (Future) AEA AVE NWOOD AVE ON TO SHAPE OF THE	OI M	AN SDRINGS RO
							Street Impro	ovements ewers & Waterlines	CIP Category Electric Utility Landscaping	✓ Traff	
PROJECT PHASE	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other										12,000 62,000 219,000	12,000 62,000 219,000
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000
FUNDING SOURCE Unfunded UNF	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond 293,000	Total 293,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000

Project Title: Eucalypt	us Avenue (Futu	re) / Encilia Aver	nue (formerly Eu	ıcalyptus Avenu	e) Traffic Signal		Project	Status:	Project	Priority in CIP (Category
Department / Division:	Public Works D	Department / Tra	nsportation Eng	ineering Divisior	n		✓ New ☐ In Progres: ☐ Completed	Deleted On Hold	Necess Desirate	ial (Start within 1 yr) aary (Start within 1 to ble (Start within 3 to able (Start within 5 to	o 3 yrs) 5 yrs)
Project Description: This project will signalize	the intersection o	of Eucalyptus Av	enue (Future) / I	Encilia Avenue (formerly Eucaly	ptus Avenue).	Project Locati	on Map:			
This intersection is include constructed at half-mile sp	ed in the City's fu							IRONWOOD AT	/E		
Justification or Signification	ance of Improve	ment:					73		SR-60		
This signal will be condition occurs within the vicinity of	oned for design a of this intersection	nd construction on the traffic sign.	either by the der gnal will be comp	velopers or by the bleted using DIF	ne City as the defined funds.	evelopment	NOSON ST	ENCIL	AEA AVE (Future)	GILA	1/
Estimated Maintenance Annual average costs ass actual maintenance costs Currently no new source h	ociated with traff may vary, this co	ost is based on t	he City's histori	signals.	BAY AVE	ACH	REDIANDS BLVD X MERWIN ST OO SINCLAIR ST X THEODORE	A A A A A A A A A A A A A A A A A A A	N SORINGS RO		
									CIP Category		
							Street Impr	ovements		☐ Park	S
							Bridges		Electric Utility	_	
							Buildings Drainage, S	ewers & Waterlines	Landscaping	_	erground Utilities
PROJECT PHASE	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total
Prelim. Eng. / Environ.										12,000	12,000
Design Right of Way Construction										62,000	62,000
Other										219,000	219,000
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000
FUNDING SOURCE	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total
Unfunded UNF	11 2010 2014	1 1 2010 2014	1 1 2010 2014	1 1 2014 2010	11 2014 2010	11 2014 2010	1 1 2010 2010	1 1 2010 2011	7 7 20 17 20 10	293,000	293,000
DEVENUE TOTAL										202.000	202.000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000

Department / Division:	us Avenue (Futul	re) / Gilman Spri Department / Tra	·	J		Project ✓ New ☐ In Progress ☐ Completed	Deleted On Hold	Essenti Necess Desiral	ial (Start within 1 yr) sary (Start within 1 to ble (Start within 3 to able (Start within 5 to	o 3 yrs) 5 yrs)	
Project Description: This project will signalize to included in the City's futur spacing. Justification or Signification or Signification or Signification occurs within the vicinity of the condition occurs within the vicinity occurs.	ne traffic signal data ance of Improve oned for design a of this intersection Costs: cociated with traffic may vary, this co	ment: nd construction n. The traffic signic signal mainter	either by the degral will be compande are approche City's historic	e traffic signals velopers or by the pleted using DIF eximately \$3,500 cal maintenance	will be construct ne City as the de funds. Oper traffic signa e costs for traffic	ted at half-mile evelopment al. Although e signals.	Project Locati	NWOOD AVE	S AVE (Future)	Regula STEINAN SORMOS A	8 5
							Street Impro	ovements ewers & Waterlines	CIP Category Electric Utility Landscaping	Park	s ic Signals erground Utilities
PROJECT PHASE	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other										12,000 62,000 219,000	12,000 62,000 219,000
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000
FUNDING SOURCE	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total
Unfunded UNF										293,000	293,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000

Department / Division:	us Avenue (Futul	re) / Spine Road Department / Tra	,	J		Project ✓ New ☐ In Progress ☐ Completed	Deleted On Hold	Essenti Necess Desiral	ial (Start within 1 yr) sary (Start within 1 to ble (Start within 3 to able (Start within 5 to	o 3 yrs) 5 yrs)	
Project Description: This project will signalize to included in the City's future spacing. Justification or Signification or	ance of Improve oned for design a of this intersection Costs: ociated with traff may vary, this co	ment: nd construction n. The traffic signic signal mainter ost is based on t	either by the denoted in all will be composed are appropriate City's historic	Project Location Map: RONWOOD AVE							
							Street Impro	ovements ewers & Waterlines	CIP Category Electric Utility Landscaping	Park	s Fic Signals erground Utilities
PROJECT PHASE	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other										12,000 62,000 219,000	12,000 62,000 219,000
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000
FUNDING SOURCE	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total
Unfunded UNF										293,000	293,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000

Department / Division:	us Avenue (Futul	re) / Virginia Stre	, ,	· ·		Project ✓ New ☐ In Progress ☐ Completed	Deleted On Hold	Essenti Necess Desirat	Priority in CIP (ial (Start within 1 yr) sary (Start within 1 to ble (Start within 3 to able (Start within 5 to	o 3 yrs) 5 yrs)	
Project Description: This project will signalize to included in the City's future spacing. Justification or Signification or	re traffic signal data ance of Improve oned for design a of this intersection Costs: cociated with traffic may vary, this co	ment: nd construction n. The traffic signific signal mainter ost is based on t	either by the de nal will be compande are approche City's historic	Project Location Map: IRONWOOD AVE HEMLOCK AVE SR-60 EUCALYPTUS AVE (Future) ENCILIA AVE (Future) DRACAEA AVE SCOTTONWOOD AVE O O O O O O O O O O O O O							
							Street Impro	ovements ewers & Waterlines	CIP Category Electric Utility Landscaping	Park	s Fic Signals Perground Utilities
PROJECT PHASE	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other										12,000 62,000 219,000	12,000 62,000 219,000
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000
FUNDING SOURCE	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total
Unfunded UNF										293,000	293,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000

Department / Division:	Public Works D			ineering Divisior		Project ✓ New ☐ In Progress ☐ Completed	Deleted On Hold	Essenti Necess Desiral	ial (Start within 1 yr) sary (Start within 1 to ble (Start within 3 to able (Start within 5 t	o 3 yrs) 5 yrs)	
Project Description: This project will relocate e undertaken at the same til Justification or Signification of signalized City's road infrastructure. Estimated Maintenance Annual average costs assactual maintenance costs Currently no new source in This project Description: Modification or Signification or Signification or Signification of Signification or S	me that road wide ance of Improve intersections to p Costs: lociated with traff may vary, this co	ening occurs. ment: blace equipment ic signal mainter ost is based on t	at its ultimate lo nance are appro he City's historic	ompleting the al. Although signals.	COTTONWOOD AVE BAY A						
							Street Impro	ovements ewers & Waterlines	CIP Category Electric Utility Landscaping	Park	s fic Signals erground Utilities
PROJECT PHASE	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other										50,000 100,000	50,000 100,000
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	150,000	150,000
FUNDING SOURCE	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total
Unfunded UNF										150,000	150,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	150,000	150,000

Department / Division:	Public Works Department / Transportation Engineering Division Pescription: Let will relocate existing traffic signal equipment that is not at its ultimate location. The work would be an at the same time that road widening occurs. Lion or Significance of Improvement: on of signalized intersections to place equipment at its ultimate location is a key component of completing							Deleted On Hold	Essenti Necess Desiral	Priority in CIP (ial (Start within 1 yr) iary (Start within 1 to ble (Start within 3 to able (Start within 5 t	o 3 yrs) 5 yrs)
undertaken at the same til	me that road wide ance of Improve intersections to posts: costs: cociated with traffinary vary, this co	ening occurs. ment: blace equipment c signal mainter bst is based on t	at its ultimate lo nance are appro he City's historic	ocation is a key of the state o	component of compo	ompleting the al. Although signals.	Project Locati SR-66 TOWN TOWN PAI NOTIONALE	SR-60 EBOFF CENTER ONLY DR	ANDRETTI ST PENSKE ST NEADBURY OR NEADBURY OR	SOFTWIND DR CONTINUE OF CONTIN	GAMMA ST JA GO DE LA
							Street Impro	ovements ewers & Waterlines	CIP Category Electric Utility Landscaping	Park Trafi	s fic Signals erground Utilities
PROJECT PHASE	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other										50,000 100,000	50,000 100,000
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	150,000	150,000
FUNDING SOURCE	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total
Unfunded UNF										150,000	150,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	150,000	150,000

Department / Division:	nt / Division: Public Works Department / Transportation Engineering Division escription: It will signalize the intersection of Heacock Street / Lake Summit Drive . This intersection is included in the e traffic signal data base for signalization. Future traffic signals will be constructed at half-mile spacing. on or Significance of Improvement:							Deleted On Hold	Essent Necess Desiral	ial (Start within 1 yr) sary (Start within 1 to ble (Start within 3 to able (Start within 5 to	o 3 yrs) 5 yrs)
City's future traffic signal of	data base for signance of Improverned for design and this intersection Costs: ociated with traffinary vary, this co	ment: nd construction n. The traffic sig	e traffic signals either by the de- nal will be comp nance are appro- he City's historic	will be constructivelopers or by the pleted using DIF eximately \$3,500 call maintenance	ne City as the defunds. per traffic signals costs for traffic	spacing. evelopment al. Although esignals.	Project Locati	On Map: LANE VISTA D. LANE ON LONG THE PARTY OF THE PAR	RD CANCE OF THE PROPERTY OF TH	SANITA AVE	The state of the s
							Street Impressible Bridges Buildings Drainage, S	ovements ewers & Waterlines	CIP Category Electric Utility Landscaping	Park	s fic Signals erground Utilities
PROJECT PHASE	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction										12,000 62,000 219,000	12,000 62,000 219,000
Other PROJECT TOTAL											•
FUNDING SOURCE	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015	0 FY 2015-2016	0 FY 2016-2017	0 FY 2017-2018	293,000 FY 2018-2019 and Beyond	293,000 Total
Unfunded UNF										293,000	293,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000

Project little: Heacock	Street / San Mic	nele Road Traffi	c Signal				Project ✓ New	Status:		Priority in CIP (ial (Start within 1 yr)	
Department / Division:	Public Works D	epartment / Tra	nsportation Eng	ineering Division	n		In Progress	Deleted	☐ Necess	ary (Start within 1 to	o 3 yrs)
								On Hold	_	ole (Start within 3 to	•
							Completed		✓ Deferra	able (Start within 5 t	o 10 yrs)
Project Description:							Project Locati	on Map:			
This project will relocate eaundertaken at the same tir			at is not at its u	Itimate location.	The work woul	d be		GENTIAN AVE		IRIS AVE	
Justification or Significa								IRIS AVE		a right of	7
Modification of signalized i City's road infrastructure.	intersections to p	lace equipment	at its ultimate lo	ocation is a key	component of co	ompleting the	5	188	TS THE	5 /	7
Estimated Maintenance	Costs:						Č	ERRIE	KITCHING		
actual maintenance costs	verage costs associated with traffic signal maintenance are approximately \$3,500 per traffic signal. Although aintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. In onew source has been identified to fund the maintenance of the new traffic signal(s) in this project.								OBEST	/	
							Street Impro	ovements ewers & Waterlines	CIP Category Electric Utility Landscaping	Park	s fic Signals erground Utilities
PROJECT PHASE	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total
Prelim. Eng. / Environ.											
Design										25,000	25,000
Right of Way Construction										50,000	50,000
Other										25,000	25,000
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	100,000	100,000
FUNDING SOURCE	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total
Unfunded UNF										100,000	100,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	100,000	100,000

Department / Division:	Public Works D			ineering Divisior	n		Project ✓ New ☐ In Progress ☐ Completed	Deleted On Hold	Essenti Necess Desiral	Priority in CIP (ial (Start within 1 yr) sary (Start within 1 to ble (Start within 3 to able (Start within 5 t	o 3 yrs) 5 yrs)
Project Description: This project will relocate e undertaken at the same tir Justification or Signification of Signalized in City's road infrastructure. Estimated Maintenance of Annual average costs assured actual maintenance costs Currently no new source in the same tire.	me that road wide ance of Improve intersections to p Costs: ociated with traffi may vary, this co	ening occurs. ment: blace equipment ic signal mainter ost is based on t	at its ultimate lo nance are appro he City's historio	LOCUST AVE LOCUST							
							Street Impro	ovements ewers & Waterlines	CIP Category Electric Utility Landscaping	☐ Park	s fic Signals erground Utilities
PROJECT PHASE	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other										50,000 100,000	50,000 100,000
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	150,000	150,000
FUNDING SOURCE	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total
Unfunded UNF										150,000	150,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	150,000	150,000

Department / Division:	Public Works D	e Traffic Signal Department / Tra	nsportation Eng	ineering Divisior		New In Progress Completed	Deleted On Hold	Essenti Necess Desiral	Priority in CIP (ial (Start within 1 yr) ary (Start within 1 to ole (Start within 3 to able (Start within 5 t	o 3 yrs) 5 yrs)	
Project Description: This project will relocate e undertaken at the same til Justification or Significate Modification of signalized City's road infrastructure. Estimated Maintenance Annual average costs assactual maintenance costs Currently no new source here.	me that road widence of Improve intersections to posts: Costs: ociated with traff may vary, this co	ening occurs. ment: blace equipment ic signal mainter ost is based on t	at its ultimate long ance are appropried to the city's historic description.	Project Location Map: GENTIAN AVE IRIS AVE IRIS AVE SAN MIGHELE RD NANDNA AVE GLOBE ST							
							Street Impro	ovements ewers & Waterlines	CIP Category Electric Utility Landscaping	✓ Trafi	s fic Signals erground Utilities
PROJECT PHASE	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other PROJECT TOTAL	0	0	0	0	0	0	0	0	0	25,000 50,000 25,000 100,000	25,000 50,000 25,000 100,000
FUNDING SOURCE	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015		FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total
Unfunded UNF										100,000	100,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	100,000	100,000

Department / Division:	reet / Sundial Wa	ay Traffic Signal Department / Tra	nsportation Eng	ineering Divisior	า		Project ✓ New ☐ In Progress ☐ Completed	Deleted On Hold	Essenti Necess Desirat	Priority in CIP (ial (Start within 1 yr) ary (Start within 1 to ole (Start within 3 to able (Start within 5 t	o 3 yrs) 5 yrs)
Project Description: This project will signalize t traffic signal data base for						e City's future	Project Locati	on Map: 岩岩岩山山			
Justification or Significa	-		ais will be const	rucieu at rian-in	ne spacing.			D FALL TO A LANGE			
This signal will be condition occurs within the vicinity of	ned for design a	nd construction				evelopment	-	DAVIS \$1	JACE SUNDIAL WY	YN AVE	KALMIA ST
Estimated Maintenance								×	F F F F F F F F F F F F F F F F F F F		
Annual average costs ass actual maintenance costs Currently no new source h	may vary, this co	ost is based on t	he City's historic	cal maintenance	costs for traffic	signals.	W S HEMLOCK	AVE AVE	PONTAGO DAVE		
							Street Impro	ovements ewers & Waterlines	CIP Category Electric Utility Landscaping	✓ Trafi	s Fic Signals Perground Utilities
PROJECT PHASE	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way										12,000 62,000	12,000 62,000
Construction Other										219,000	219,000
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000
FUNDING SOURCE	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total
Unfunded UNF										293,000	293,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000

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	nect Installation		=				Project New	Status: Deleted	Essenti	Priority in CIP (
Department / Division:	Public Works L	Department / Tra	nsportation Eng	ineering Divisioi	n		☐ In Progress ☐ Completed	On Hold	Desiral	ary (Start within 1 to ble (Start within 3 to able (Start within 5 to	5 yrs)
Project Description: This project includes 111	miles of interconi	nect for traffic si	gnals throughou	t the City until to	otal buildout.		Project Location	on Map:			
Justification or Signification or Signif			Management Sy	stem.							
Estimated Maintenance Annual average costs ass actual maintenance costs Currently no new source h	sociated with traff may vary, this co	ost is based on t	he City's historic			CITYWIDE					
							Street Impro	ovements ewers & Waterlines	CIP Category Electric Utility Landscaping	Parks	
PROJECT PHASE	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction										900,000 2,200,000 14,520,000	900,000 2,200,000 14,520,000
Other PROJECT TOTAL	0	0	0	0	0	0	0	0	0	17,620,000	17,620,00
FUNDING SOURCE	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total
Unfunded UNF										17,620,000	17,620,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	17,620,000	17,620,00

Department / Division:	ue / Concord Wa	y Traffic Signal Pepartment / Tra	nsportation Eng	ineering Divisio		Project ✓ New ☐ In Progress ☐ Completed	Deleted On Hold	Essenti Necessi Desirab	al (Start within 1 yr) ary (Start within 1 to ble (Start within 3 to ble (Start within 5 to	o 3 yrs) 5 yrs)	
Project Description: This project will signalize t	he intersection o	f Iris Avenue / C	oncord Way. Th	nis intersection i	e City's future	Project Location					
traffic signal data base for						,	TW CT	TOHN E K	ENNEDY DR		
Justification or Significa	nce of Improve	ment:						FAYAV	/E S FAY AVE	MARGARET AVE	
This signal will be conditio						evelopment	j-L _{GEN}	TIAN AVE	PAIRIC	GENTIAN AVE	ORES
occurs within the vicinity o	f this intersection	n. The traffic sig	nal will be comp	leted using DIF	funds.		78.7	ROBIE CT	3 4	J. 5	
Estimated Maintenance	Costs:						EACOCI	ORD TO	SANTIAGO DR	Mean	\$ \$ 0. C
Annual average costs ass		c signal mainter	nance are appro	ximately \$3,500	per traffic signa	al. Although	<u> </u>	IRISAVE		为1月、梅	×
actual maintenance costs	may vary, this co	ost is based on t	he City's historic	cal maintenance	costs for traffic	signals.	City of I	1 년 년 1		t tkabusah	
Currently no new source h	as been identifie	d to fund the ma	aintenance of the	e new traffic sig	nal(s) in this pro	ject.	Noreno I	EW		3	To the state of th
							W E lalley		KRAMERIA AVE	F P	
							NOT TO SCALE				
									CIP Category		
							Street Impro	ovements		Park	5
							Bridges Buildings		Electric Utility Landscaping	✓ Traff	ic Signals
								ewers & Waterlines	Landscaping	Unde	erground Utilities
	T	OV Business	OV Determine	Γ		II 0		I			
	CY Budget	CY Projected Expenditure	CY Return to Fund Balance	Carryover to	New Request	Carryover plus New Request				FY 2018-2019	
PROJECT PHASE	FY 2013-2014	FY 2013-2014	FY 2013-2014	FY 2014-2015	FY 2014-2015	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	and Beyond	Total
Prelim. Eng. / Environ.										12,000	12,000
Design Right of Way										62,000	62,000
Construction										219,000	219,000
Other											
PROJECT TOTAL	0	0	0	0	0		0	0	0	293,000	293,000
	CY Budget	CY Projected Expenditure	CY Return to Fund Balance	Carryover to	New Request	Carryover plus New Request				FY 2018-2019	
FUNDING SOURCE	FY 2013-2014	FY 2013-2014	FY 2013-2014	FY 2014-2015	FY 2014-2015	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	and Beyond	Total
Unfunded										•	
UNF										293,000	293,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000

Department / Division:	Public Works D	m Street Traffic Department / Tra	· ·	ineering Divisior	า		Project ✓ New ☐ In Progress ☐ Completed	Deleted On Hold	Essenti Necess Desirat	Priority in CIP (ial (Start within 1 yr) iary (Start within 1 to ble (Start within 3 to able (Start within 5 to	o 3 yrs) 5 yrs)
Project Description: This project will relocate e undertaken at the same tir Justification or Signification of Signalized in City's road infrastructure. Estimated Maintenance of Annual average costs assuctual maintenance costs Currently no new source in the source i	me that road widence of Improve intersections to proceed the content of the conte	ening occurs. ment: blace equipment ic signal mainter ost is based on t	at its ultimate lo nance are appro he City's historic	Project Location Map: IRONWOOD AVE HEMLOCK AVE SR.60 SUNNYMEAD BLVD SR.60 FIR AVE SR.60 SR.60 FIR AVE SR.60 SR.60 SR.60 FIR AVE SR.60 SR.60							
							Street Impro	ovements ewers & Waterlines	CIP Category Electric Utility Landscaping	✓ Trafi	s fic Signals erground Utilities
PROJECT PHASE	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other PROJECT TOTAL	0	0	0	0	0	0	0	0	0	25,000 50,000 25,000 100,000	25,000 50,000 25,000 100,000
FUNDING SOURCE	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total
Unfunded UNF										100,000	100,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	100,000	100,000

Department / Division:	Public Works D	lle Street Traffic Department / Tra	· ·		Project ✓ New ☐ In Progress ☐ Completed	Deleted On Hold	Essenti Necess Desirat	ial (Start within 1 yr) sary (Start within 1 tr) ble (Start within 3 to able (Start within 5 t	o 3 yrs) 5 yrs)					
Justification or Signification or Signif	or Description: project will signalize the intersection of Ironwood Avenue / Lasselle Street. This intersection is included in the City's a traffic signal data base for signalization. Future traffic signals will be constructed at half-mile spacing. Intersection or Significance of Improvement: Improvement: Intersection or Significance of Improvement: Intersection is included in the City's will be constructed at half-mile spacing. Intersection is included in the City's because or spacing or sp								Project Location Map: JACLYN AVE KALMAAVE RONWOOD AVE IRONWOOD AVE IRONWOOD AVE SR-60 SR-60					
							Street Impro	ovements ewers & Waterlines	CIP Category Electric Utility Landscaping	Park	s fic Signals erground Utilities			
PROJECT PHASE	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total			
Prelim. Eng. / Environ. Design Right of Way Construction Other										12,000 62,000 219,000	12,000 62,000 219,000			
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000			
FUNDING SOURCE	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total			
Unfunded UNF										293,000	293,000			
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000			

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Project Title: Ironwood	Avenue / Avoca	do Lane Traffic	Signal				<u>Project</u>	Status:	Project	Priority in CIP (Category
Department / Division:	Public Works D	Department / Tra	nsportation Eng	ineering Divisio		✓ New ☐ In Progress ☐ Completed	Deleted On Hold	Necess Desiral	ial (Start within 1 yr) ary (Start within 1 to ble (Start within 3 to able (Start within 5 to	o 3 yrs) 5 yrs)	
Project Description: This project will signalize to intersection is included in constructed at half-mile sponsormal signal will be conditionally of the vicinity of the vicini	the City's future to pacing. Ince of Improve and for design and fithis intersection as for Ironwood Avening. Costs: ociated with traff	ment: nd construction n. The traffic sig e was identified enue. Signaliza	either by the development of the company of the company of the company of the country of the cou	velopers or by the pleted using DIF ring the preparate at such time as ximately \$3,500	traffic signals we have continued in the City as the defunds. A traffic tion of an environ the need arises are per traffic signal.	evelopment signal in the onmental s, and or in	Project Locati	I SI AMASON AVE	MIA AVE WOODOOD WOODOO	RONWOOD AVE	MORENO BEACH DR
Currently no new source h							Street Impro	ovements ewers & Waterlines	CIP Category Electric Utility Landscaping	✓ Traff	
PROJECT PHASE	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way										12,000 62,000	12,000 62,000
Construction Other										219,000	219,000
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000
FUNDING SOURCE	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total
Unfunded UNF										293,000	293,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000

Project Title: Ironwood	d Avenue / Quinc	y Street Traffic S	signal				Project ✓ New	Status:		ial (Start within 1 yr)	
Department / Division:	Public Works D	epartment / Tra	nsportation Eng	ineering Division	n		_	Deleted	_	sary (Start within 1 to	
			.,	3			In Progress	On Hold	☐ Desirat	ble (Start within 3 to	5 yrs)
							Completed		✓ Deferra	able (Start within 5 t	o 10 yrs)
Project Description:						Project Locati	on Map:				
This project will signalize											
future traffic signal data ba	ase for signalizat	ion. Future traff	ic signals will be	constructed at	half-mile spacin	ıg.		\wedge	MANZANITA AVE		
Justification or Signification	ance of Improve	ment:					KALMIA AVE	·	LOCUST AVE	HIGH	
This signal will be condition			either by the de	velopers or by th	ne City as the de	evelopment	LASSELIE	BEACH DR	JUNIPER AVE	HIGHLAND BLVD	
occurs within the vicinity of	of this intersection	n. The traffic sig	nal will be comp	oleted using DIF	funds.		Š	<u>o</u>	IRONW	OOD AVE	
Catimata d Maintanana	Casta							N O HE	MLOCK AVE		
Estimated Maintenance Annual average costs ass		ic signal mainter	nance are annro	vimately \$3 500	ner traffic signs	al Although		SR-60	F 1 3		
actual maintenance costs							FIRAVE	5) 3 8		,
Currently no new source h	has been identifie	d to fund the ma	aintenance of the	e new traffic sigi	nal(s) in this pro	ject.	Z SIN I	N N N N N N N N N N N N N N N N N N N	2 3 4 , 6 6 6	RACAEA AVE	
							MORRIE MORRIE	TONWOOD AVE		RACAEA AVE	
							NOT TO SCALE	721713371	1, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		'
									CIP Category		
							Street Impro	ovements		Park	S
							Bridges		Electric Utility	, — ✓ Trafi	fic Signals
							Buildings		Landscaping		erground Utilities
							Drainage, Se	ewers & Waterlines			orground ounties
		CY Projected	CY Return to			Carryover plus				EV 2010 2010	
PROJECT PHASE	CY Budget FY 2013-2014	Expenditure FY 2013-2014	Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total
Prelim. Eng. / Environ.										12,000	12,000
Design										62,000	62,000
Right of Way Construction										310,000	240 000
Other										219,000	219,000
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000
		CY Projected	CY Return to			Carryover plus					
ELINIDINO COLIDOE	CY Budget	Expenditure	Fund Balance	Carryover to	New Request	New Request	EV 2245 2242	=>/ 00/0 00/=	= 1,001=0010	FY 2018-2019	
FUNDING SOURCE Unfunded	FY 2013-2014	FY 2013-2014	FY 2013-2014	FY 2014-2015	FY 2014-2015	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	and Beyond	Total
UNF										293,000	293,000
											, , , , , , , , , , , , , , , , , , , ,
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000

Department / Division:	Public Works D	or Street Traffic s	·		Project ✓ New ☐ In Progress ☐ Completed	Deleted On Hold	Essenti Necess Desiral	ial (Start within 1 yr) sary (Start within 1 to ble (Start within 3 to able (Start within 5 to	o 3 yrs) 5 yrs)		
Project Description: This project will signalize to future traffic signal data by a substitution or Signification or Signific	ase for signalizate the control of t	ion. Future traff ment: nd construction n. The traffic sig ic signal mainter ost is based on t	ic signals will be either by the de nal will be compounded are appropriate to city's historic	Project Location Map: MANZANITA AVE LOCUST AVE JUNIPER AVE SR-60 FIR AVE SR-60 FIR AVE SR-60 FIR AVE LOCUST A							
							Street Impro	ovements ewers & Waterlines	CIP Category Electric Utility Landscaping	Park	s ic Signals erground Utilities
PROJECT PHASE	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other										12,000 62,000 219,000	12,000 62,000 219,000
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000
FUNDING SOURCE	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total
Unfunded UNF										293,000	293,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000

Project Title: Ironwood	I Avenue / Theod	ore Street Traffi	c Signal				Project ✓ New	Status:	Essenti	Priority in CIP (ial (Start within 1 yr)	
Department / Division:	Public Works D	epartment / Tra	nsportation Eng	ineering Divisior	า		☐ In Progress ☐ Completed	Deleted On Hold	Desiral	ary (Start within 1 to ble (Start within 3 to able (Start within 5 t	5 yrs)
Project Description:							Project Locati	on Map:			
This project will signalize t	the intersection o	f Ironwood Aver	nue / Theodore S	Street. This inter	section is includ	ded in the City's					
future traffic signal data ba	ase for signalizat	ion. Future traff	ic signals will be	constructed at	half-mile spacin	ng.	۷	\wedge	MANZANITA AVE		
Justification or Significa	ance of Improve	ment:					AVE EIMPRA ST	- 211	LOCUST AVE	HICHLAND BLVD	
This signal will be condition			either by the de	velopers or by th	ne City as the de	evelopment	SEE .	EACE	JUNIPER AVE	AND SI.	
occurs within the vicinity of	of this intersection	n. The traffic sig	nal will be comp	leted using DIF	funds.		Y	NO B	IRONWOOD AVE	1,40	
Estimated Maintenance	Costs:							MO HE	MLOCK AVE	TS TS	
Annual average costs ass		ic signal mainter	nance are appro	ximately \$3,500	per traffic signa	al. Although		SR-60	L ST		
actual maintenance costs							FIR AVE	TS N		SINCLAIR	\
Currently no new source h	nas been identifie	d to fund the ma	aintenance of the	e new traffic sigi	nal(s) in this pro	oject.	N E S NOTTO SCALE	TTONWOOD AVE	QUINCY	RACAEA AVE	
									CIP Category		
							Street Impro	ovements		☐ Park	S
							Bridges		Electric Utility	_	fic Signals
							Buildings		Landscaping	_	· ·
							Drainage, Se	ewers & Waterlines		Unde	erground Utilities
		CY Projected	CY Return to			Carryover plus					
	CY Budget	Expenditure	Fund Balance	Carryover to	New Request	New Request				FY 2018-2019	
PROJECT PHASE Prelim. Eng. / Environ.	FY 2013-2014	FY 2013-2014	FY 2013-2014	FY 2014-2015	FY 2014-2015	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	and Beyond	Total 12,000
Design										12,000 62,000	62,000
Right of Way										02,000	02,000
Construction										219,000	219,000
Other										·	·
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000
		CY Projected	CY Return to			Carryover plus					
ELINDING COURCE	CY Budget	Expenditure	Fund Balance	Carryover to	New Request	New Request		=>/ 00/0 00/=	=>/ 00/= 00/0	FY 2018-2019	
FUNDING SOURCE Unfunded	FY 2013-2014	FY 2013-2014	FY 2013-2014	FY 2014-2015	FY 2014-2015	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	and Beyond	Total
UNF										293,000	293,000
0141										293,000	233,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000
	<u> </u>				<u> </u>		·	<u> </u>	<u> </u>	,	,

Project Title: John F. K	ennedy Drive / F	Redlands Boulev	ard / Cactus Av	enue Traffic Sig		Project New	Status:		Priority in CIP C ial (Start within 1 yr)		
<u>Department / Division:</u>	escription: ct will signalize the intersection of John F. Kennedy Drive / Redlands Boulevard / Cactus Avenue. This in is included in the City's future traffic signal data base for signalization. Future traffic signals will be ad at half-mile spacing. ion or Significance of Improvement: Il will be conditioned for design and construction either by the developers or by the City as the development hin the vicinity of this intersection. The traffic signal will be completed using DIF funds.							Deleted On Hold	Desiral	ary (Start within 1 to ble (Start within 3 to ! able (Start within 5 to	5 yrs)
Project Description:							Project Location	on Map:	1		
intersection is included in to constructed at half-mile sponsor and the secondary of the se	the City's future to acing. nce of Improvement for design and this intersection Costs: cociated with traffing may vary, this co	ment: nd construction on. The traffic signal mainter st is based on t	either by the denal will be componented are appropriate City's historic	velopers or by the bleted using DIF eximately \$3,500 cal maintenance	traffic signals we have City as the defunds. I per traffic signals costs for traffic	evelopment al. Although e signals.	WOTTO SOLE	MORENO BEACH DR	BAYAVE DON LO	THEODORE ST	anse
							Street Impro Bridges Buildings Drainage, Se	ovements ewers & Waterlines	CIP Category Electric Utility Landscaping	✓ Traffi —	s ic Signals erground Utilities
PROJECT PHASE	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total
Prelim. Eng. / Environ.										12,000	12,000
Design Right of Way Construction										62,000 219,000	62,000 219,000
Other PROJECT TOTAL	0	0	0	0	0	0	0	0	0	202.000	202.000
PROJECTIOTAL		_	_	<u> </u>	1				1	293,000	293,000
FUNDING SOURCE	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total
Unfunded UNF										293,000	293,000

Department / Division:	tment / Division: Public Works Department / Transportation Engineering Division								Essent Necess Desiral	ial (Start within 1 yr) sary (Start within 1 to ble (Start within 3 to able (Start within 5 to	o 3 yrs) 5 yrs)
Project Description: This project would conver	t the existing all-v	way stop control	to traffic signal	control and remo	ove the cross a	utter across the	Project Locati	on Map:	<u>l</u>		
west leg.	t the existing all v	way stop control	to traine signar	control and rem	atter across the	SR-60 SUNNYMEAD	HEMLOCK AVE		FO I		
This project is on hold due	e to funding priori	ty and was previ	iously funded ur	nder 125.67028.			SUNNYMEAD	BLVD	FIRAVE	15	\$R-60
Justification or Significand Installation of this traffic s			ll-way stop.				DRACAEA A	ST A		VE TO THE TOTAL PROPERTY OF THE TOTAL PROPER	
actual maintenance costs	ed Maintenance Costs: average costs associated with traffic signal maintenance are approximately \$3,500 per traffic signal. Although laintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. It is yno new source has been identified to fund the maintenance of the new traffic signal(s) in this project.								MORRISON ST	ALESSANDRO BLVD.	BAYAVE
							Street Impr Bridges Buildings Drainage, S	ovements ewers & Waterlines	CIP Category Electric Utility Landscaping	Park	s fic Signals erground Utilities
PROJECT PHASE	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total
Prelim. Eng. / Environ. Design										80,000	80,000
Right of Way Construction Other										300,000	300,000
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	380,000	380,000
FUNDING SOURCE	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total
Unfunded UNF										380,000	380,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	380,000	380,000

Department / Division:	Street / Ironwood	Pepartment / Tra	· ·	ineering Divisior		Project ✓ New ☐ In Progress ☐ Completed	Deleted On Hold	Essenti Necess Desiral	Priority in CIP (ial (Start within 1 yr) cary (Start within 1 to ble (Start within 3 to able (Start within 5 t	o 3 yrs) 5 yrs)	
Project Description: This project will relocate e undertaken at the same tir Justification or Signification of Signalized City's road infrastructure. Estimated Maintenance of Annual average costs assuctual maintenance costs Currently no new source here.	me that road wide ince of Improve intersections to p Costs: ociated with traff may vary, this co	ening occurs. ment: blace equipment ic signal mainter ost is based on t	at its ultimate lo nance are appro he City's historio	IRONWOOD AVE SR-60 SR							
							Street Impro	ovements ewers & Waterlines	CIP Category Electric Utility Landscaping	Park	s fic Signals erground Utilities
PROJECT PHASE	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other										25,000 50,000 25,000	25,000 50,000 25,000
PROJECT TOTAL	0	0	0	0	0		0	0	0	100,000	100,000
FUNDING SOURCE	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total
Unfunded UNF										100,000	100,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	100,000	100,000

Project Title: Krameria	Avenue / Heaco	ck Street Traffic	: Signal				Project	Status:	Project	Priority in CIP (Category
Department / Division:	Public Works D	epartment / Tra	nsportation Eng	ineering Divisio	ו		✓ New ☐ In Progress ☐ Completed	On Hold	Necess Desirat	ial (Start within 1 yr) sary (Start within 1 to ble (Start within 3 to able (Start within 5 t	o 3 yrs) 5 yrs)
Project Description:							Project Locati	on Map:			
Justification or Significal This signal will be condition occurs within the vicinity of Estimated Maintenance (Annual average costs assortiual maintenance costs)	project will signalize the intersection of Krameria Avenue / Heacock Street. This intersection is included in the City's e traffic signal data base for signalization. Future traffic signals will be constructed at half-mile spacing. ification or Significance of Improvement: signal will be conditioned for design and construction either by the developers or by the City as the development iris within the vicinity of this intersection. The traffic signal will be completed using DIF funds. mated Maintenance Costs: all average costs associated with traffic signal maintenance are approximately \$3,500 per traffic signal. Although all maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. ently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.								ME PL MILDWGOD BT THOMAS AVE FUI DR GOERTZEN CT	SANTIAL SINE OR SINE O	AGO DR
							NOT TO SCALE		CIP Category	FORTUNE BAY LN	
							Street Impr	ovements	Cir Category	☐ Park	c
							Bridges		Electric Utility		fic Signals
							Buildings Drainage, S	ewers & Waterlines	Landscaping		erground Utilities
PROJECT PHASE	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total
Prelim. Eng. / Environ.										12,000	12,000
Design										62,000	62,000
Right of Way Construction Other										219,000	219,000
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000
FUNDING SOURCE	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total
Unfunded UNF										293,000	293,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000

Project Title: Krameria	Avenue / Indian	Street Traffic Si	ignal				Project	Status:	Project	Priority in CIP (Category
Department / Division:	Public Works D	epartment / Tra	nsportation Eng	ineering Divisior	า		New In Progress		☐ Necess	ial (Start within 1 yr) sary (Start within 1 to ble (Start within 3 to	o 3 yrs)
							Completed	On Hold	_	able (Start within 5 t	
Project Description:							Project Locati	on Map:	1		
This project will signalize t											
future traffic signal data ba	ase for signalizati	ion. Future traff	ic signals will be	constructed at	half-mile spacin	g.		REVERE PL	IRIS AVE	The state of the s	到15, 个
Justification or Significa	ance of Improve	ment:						5 60		£ (4)	
This signal will be conditio	ned for design a	nd construction				evelopment		EVCOCK			
occurs within the vicinity o	of this intersection	n. The traffic sig	nal will be comp	oleted using DIF	funds.			Ĭ	31.3.613		
Estimated Maintenance	Costs:							NA ST		I WILL	
Annual average costs ass		ic signal mainter	nance are appro	ximately \$3,500	per traffic signa	al. Although		- I	SAN MICHELE RD	雅 /	
actual maintenance costs	may vary, this co	ost is based on t	he City's historic	cal maintenance	costs for traffic	signals.			NANDINA AVE	/ 網	
Currently no new source h	nas been identifie	d to fund the ma	aintenance of the	e new traffic sigi	nal(s) in this pro	ject.	S. No.	>	GLOBE ST /][編	
							W € E	L		<u> </u>	
							NOT TO SCALE				
									CIP Category		
							Street Impr	ovements		Park	S
							Bridges		Electric Utility	√ Trafi	fic Signals
							Buildings	ewers & Waterlines	Landscaping	Unde	erground Utilities
				ı	1	W		ewers & waterinies		1	I
	CY Budget	CY Projected Expenditure	CY Return to Fund Balance	Carryover to	New Request	Carryover plus New Request				FY 2018-2019	
PROJECT PHASE	FY 2013-2014	FY 2013-2014	FY 2013-2014	FY 2014-2015	FY 2014-2015	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	and Beyond	Total
Prelim. Eng. / Environ.										12,000	12,000
Design Right of Way										62,000	62,000
Construction										219,000	219,000
Other										,,,,,	ŕ
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000
		CY Projected	CY Return to			Carryover plus				EV 2010 2010	
FUNDING SOURCE	CY Budget FY 2013-2014	Expenditure FY 2013-2014	Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total
Unfunded	1120102014	11 2010 2014	11 2010 2014	11 2014 2010	11 2014 2010	1120142010	1 1 2010 2010	1120102011	11 2011 2010	and Boyona	i otai
UNF										293,000	293,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000

Project Title: Lasselle	Street / Alessand	dro Boulevard Tr	raffic Signal				Project	Status:	Project	Priority in CIP (Category
Department / Division:	Public Works D	Department / Tra	insportation Eng	ineering Divisio	n		✓ New ☐ In Progress	Deleted	Essenti Necess	ial (Start within 1 yr) ary (Start within 1 to	o 3 yrs)
							Completed	On Hold	_	ole (Start within 3 to able (Start within 5 t	
Project Description:							Project Locati	on Map:		<u> </u>	, ,
This project will relocate e	existing traffic sign	nal equipment th	nat is not at its u	Itimate location.	The work woul	d be					
undertaken at the same ti	me that road wide	ening occurs.					型点点		HEMLOCK A		
Justification or Significa	ance of Improve	ment:					SR-60	MET LIPE	HEMLOCK	h	
Modification of signalized	intersections to p	olace equipment	at its ultimate lo	ocation is a key	component of co	ompleting the	111111	IRAVE 5		SR-60	The state of the s
City's road infrastructure.							EUCALYPTU	S AVE SE NO			
Estimated Maintenance	Cooto							NA NA	₽))	DRACAEA AVE	EST
Estimated Maintenance Annual average costs ass		ic signal maintei	nance are annro	vimately \$3 500	ner traffic signs	al Although		соттом	WOOD AVE		неорок
actual maintenance costs							2	8 - B	AY AVE	DS BLV	3
Currently no new source h							Å	ALESSANDRO BLVI		N	
							₩ ₩ ₽ ##			IAEA AVE	
							NOT TO SCALE	CACTUS	AVE		
									CIP Category		
							Street Impr	ovements	on oatogory	☐ Park	-
							Bridges		☐ Electric Utility		
							Buildings		Landscaping	✓ Traff	
							Drainage, S	ewers & Waterlines		Unde	erground Utilities
		CY Projected	CY Return to			Carryover plus					
	CY Budget	Expenditure	Fund Balance	Carryover to	New Request	New Request				FY 2018-2019	
PROJECT PHASE	FY 2013-2014	FY 2013-2014	FY 2013-2014	FY 2014-2015	FY 2014-2015	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	and Beyond	Total
Prelim. Eng. / Environ. Design										50,000	50,000
Right of Way										00,000	00,000
Construction										100,000	100,000
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	150,000	150,000
		CY Projected	CY Return to			Carryover plus					
FUNDING SOURCE	CY Budget FY 2013-2014	Expenditure FY 2013-2014	Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total
Unfunded	F1 2013-2014	F1 2013-2014	F1 2013-2014	F1 2014-2015	F1 2014-2015	F1 2014-2015	F1 2013-2016	F1 2010-2017	F1 2017-2016	and Beyond	Total
UNF										150,000	150,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	150,000	150,000

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Project Title: Moreno E	Beach Drive / Ale	ssandro Bouleva	ard Traffic Signa	al			<u>Project</u>	Status:		Priority in CIP (
<u>Department / Division:</u>	Public Works D	Department / Tra	nsportation Eng	ineering Divisior	า		✓ New ☐ In Progress ☐ Completed	Deleted On Hold	Necess Desiral	ial (Start within 1 yr) sary (Start within 1 to ble (Start within 3 to able (Start within 5 to	o 3 yrs) 5 yrs)
Project Description: This project will relocate e undertaken at the same tir Justification or Signification of signalized City's road infrastructure. Estimated Maintenance of Annual average costs assuctual maintenance costs Currently no new source here.	ne that road wide nce of Improve intersections to p Costs: ociated with traffi may vary, this co	ening occurs. ment: blace equipment ic signal mainter ost is based on t	at its ultimate lo nance are appro he City's historio	ompleting the al. Although signals.	SR-60 FIR AVE SR-60 SR-60						
							Street Impre	ovements ewers & Waterlines	CIP Category Electric Utility Landscaping	Park:	
PROJECT PHASE	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other										50,000 200,000	50,000 200,000
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	250,000	250,000
FUNDING SOURCE Unfunded	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total
UNF REVENUE TOTAL	0	0	0	0	0	0	0	0	0	250,000 250,000	250,000

Department / Division:	Public Works D	ampionsnip Driv Department / Tra	· ·	ineering Divisior	า		Project ✓ New ☐ In Progress ☐ Completed	Deleted On Hold	Essenti Necess Desiral	ial (Start within 1 yr) sary (Start within 1 to ble (Start within 3 to able (Start within 5 to	o 3 yrs) 5 yrs)
Project Description: This project will signalize the City's future traffic sign							Project Locati	On Map:	rus ave		
Justification or Signification or Signification or Signification	ned for design a	nd construction				evelopment		DELPHINIQUE	GLADSTONE DR 40	JOHN FIXENMEN OR AS WY	
Estimated Maintenance Annual average costs ass actual maintenance costs	<u>Costs:</u> ociated with traff	ic signal mainter	nance are appro	ximately \$3,500	per traffic signa		o direction of the control of the co	IRIS AVE	uscasa	CHAMP TO THE THE PARTY OF THE P	City of Moreno Valley
Currently no new source h							W E NOTTO SCALE	OCEAN DUNES ST			
							Street Impro	ovements ewers & Waterlines	CIP Category Electric Utility Landscaping	Park	s Fic Signals Perground Utilities
PROJECT PHASE	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way										12,000 62,000	12,000 62,000
Construction Other PROJECT TOTAL	0	0	0	0	0	0	0	0	0	219,000 293,000	219,000
FUNDING SOURCE	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total
Unfunded UNF										293,000	293,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000

Department / Division:	Public Works D	epartment / Tra	· ·	ineering Divisior		Project ✓ New ☐ In Progress ☐ Completed	Deleted On Hold	Essenti Necess Desiral	Priority in CIP (ial (Start within 1 yr) ary (Start within 1 to ole (Start within 3 to able (Start within 5 t	o 3 yrs) 5 yrs)	
Project Description: This project will relocate eundertaken at the same tir Justification or Signification of Signalized in City's road infrastructure. Estimated Maintenance of Annual average costs assurated maintenance costs Currently no new source here.	me that road widence of Improve intersections to posts: ociated with traff may vary, this co	ening occurs. ment: blace equipment c signal mainter ost is based on t	at its ultimate lo nance are appro he City's historio	ompleting the al. Although signals.	Project Location Map: HEMLOCK AVE SR-60 FIR AVE 50 EUCALYPTUS AVE 50 BAY AVE COTTONWOOD AVE CACTUS AVE 50 BAY AVE BAY AVE CACTUS AVE 50 BAY AVE CACTUS AVE 50 BAY						
							Street Impro	ovements ewers & Waterlines	CIP Category Electric Utility Landscaping	✓ Trafi	s fic Signals erground Utilities
PROJECT PHASE	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other										50,000 150,000	50,000 150,000
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	200,000	200,000
FUNDING SOURCE	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total
Unfunded UNF										200,000	200,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	200,000	200,000

Project Title: Moreno	Beach Drive / Iror	nwood Avenue T	raffic Signal				Project	Status:	Project	Priority in CIP (Category
							✓ New	Deleted	_	ial (Start within 1 yr)	
Department / Division:	Public Works D	epartment / Tra	insportation Eng	ineering Divisior	n		☐ In Progress	Deleted		ary (Start within 1 to	
							Completed	On Hold	_	ole (Start within 3 to	
							Completed		✓ Deferra	able (Start within 5 to	o 10 yrs)
Project Description:							Project Locati	on Map:			
This project will relocate e			nat is not at its u	Itimate location.	The work woul	d be		×		1	
undertaken at the same ti	ime that road wide	ening occurs.							$\neg \perp \land ($	/	
Justification or Signification	ance of Improve	mont:						V	MANZANITA AVE		
Modification of signalized			at its ultimate lo	ncation is a key	component of co	ompleting the	P KALMI		LOCUST AVE LOCUST AVE KALMIA AVE JUNIPER AVE		
City's road infrastructure.	intersections to p	лаос счартноги	at its ditiriate it	oddion is a key	component or o	ompleting the		AAVE	KALMIA AVE	HIGHE	
							LASSELLE	. S L	KALMIA AVE	TIGHLAND BLVD	~~~
Estimated Maintenance	Costs:						E		IRONWOOD AVE	,,0	
Annual average costs ass								#F 1772	HEMLOCK AVE		
actual maintenance costs										ST	
Currently no new source I	has been identifie	d to fund the ma	aintenance of the	e new traffic sigi	nal(s) in this pro	ject.	W N N N N N N N N N N N N N N N N N N N	IS NO	QUINCY ST	SINCLAIR	The same of the sa
							. A. W.	NOS -	NID G	SIN SIN	\- <u></u>
							NOT TO SCALE 2	HIII - HIII	1 911		- \:
									CIP Category		
							Street Impr	ovements		☐ Park	-
							Bridges		Electric Utility		
							Buildings		Landscaping	✓ Traff	ic Signals
							Drainage, S	ewers & Waterlines		Unde	erground Utilities
		CY Projected	CY Return to	l		Carryover plus	<u>_</u>	1		l	
	CY Budget	Expenditure	Fund Balance	Carryover to	New Request	New Request				FY 2018-2019	
PROJECT PHASE	FY 2013-2014	FY 2013-2014	FY 2013-2014	FY 2014-2015	FY 2014-2015	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	and Beyond	Total
Prelim. Eng. / Environ.											
Design										50,000	50,000
Right of Way										000 000	
Construction										200,000	200,000
Other PROJECT TOTAL	0	0	0	0	0	0	0	0	0	250,000	250,000
	1	CY Projected	CY Return to	1		Carryover plus		1		====	
	CY Budget	Expenditure	Fund Balance	Carryover to	New Request	New Request				FY 2018-2019	
FUNDING SOURCE	FY 2013-2014	FY 2013-2014	FY 2013-2014	FY 2014-2015	FY 2014-2015	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	and Beyond	Total
Unfunded											
UNF										250,000	250,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	250,000	250,000

Department / Division:	Public Works D	cust Avenue Tra	· ·	ineering Divisior	า		New In Progress Completed	Deleted On Hold	Essenti Necess Desiral	ial (Start within 1 yr) sary (Start within 1 to ble (Start within 3 to able (Start within 5 to	o 3 yrs) 5 yrs)		
City's future traffic signal of Justification or Signification or Signifi	s project will signalize the intersection of Locust Avenue / Moreno Beach Drive. This intersection is included in the y's future traffic signal data base for signalization. Future traffic signals will be constructed at half-mile spacing. **Stification or Significance of Improvement:* Is signal will be conditioned for design and construction either by the developers or by the City as the development curs within the vicinity of this intersection. The traffic signal will be completed using DIF funds. **Stimated Maintenance Costs:* In the development curs within the vicinity of this intersection. The traffic signal will be completed using DIF funds. **Stimated Maintenance Costs:* In the development curs within the vicinity of this intersection. The traffic signal will be completed using DIF funds. **Stimated Maintenance Costs:* In the development curs within the vicinity of this intersection. The traffic signal will be completed using DIF funds. **Stimated Maintenance Costs:* In the development curs within the vicinity of this intersection. The traffic signal will be constructed at half-mile spacing. **Stimated Maintenance Costs:* In the development curs will be constructed at half-mile spacing. **Stimated Maintenance Costs:* In the development curs will be constructed at half-mile spacing. **Stimated Maintenance Costs:* In the development curs will be constructed at half-mile spacing. **Stimated Maintenance Costs:* In the development curs will be constructed at half-mile spacing. In the development curs will be constructed at half-mile spacing. **Stimated Maintenance Costs:* In the development curs will be constructed at half-mile spacing. **Stimated Maintenance Costs:* In the development curs will be constructed at half-mile spacing. In the development curs will be constructed at half-mile spacing. In the development curs will be constructed at half-mile spacing. In the development curs will be constructed at half-mile spacing. In the development curs will be constructed at half-mile sp								Project Location Map: City of Moreno Valley LOCUST AVE RAMMATAVE B B B B B B B B B B B B B				
							Street Impro	ovements ewers & Waterlines	CIP Category Electric Utility Landscaping	Park	s Fic Signals erground Utilities		
PROJECT PHASE Prelim. Eng. / Environ.	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond 12,000	Total 12,000		
Design Right of Way Construction Other										62,000 219,000	62,000 219,000		
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000		
FUNDING SOURCE	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total		
Unfunded UNF										293,000	293,000		
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000		

Project Title: Kitching S	Street / Globe St	reet Traffic Sign	al				Project	Status:	Project	Priority in CIP (Category	
Department / Division:	Public Works D	epartment / Tra	nsportation Eng	ineering Divisio	า		✓ New ☐ In Progress ☐ Completed	On Hold	Necess Desiral	ial (Start within 1 yr) sary (Start within 1 to ble (Start within 3 to able (Start within 5 to	o 3 yrs) 5 yrs)	
Decises December							Project Locati		V Delena	able (Start Within 5 t	0 10 yis)	
Project Description: This project will signalize to future traffic signal data be over the storm drain channed. Justification or Signification or Signification or Signification occurs within the vicinity of the signal will be condition occurs within the vicinity of the signal average costs assumed and average costs assumed and average costs of the signal will be conditioned by	ase for signalization to the south, where of Improve and for design and this intersection Costs: ociated with traffing may vary, this content is the south of th	ion. The signaliconnecting Kitch ment: nd construction on. The traffic signific signal mainterest is based on t	zation would occ ning Street with le either by the de- nal will be comp nance are appro- he City's historic	on of a bridge evelopment al. Although signals.	RIVARD RD EDWN RD MODULAR WAY NAND NA AVE 30 EDWN RD GLOBE ST MARLEY KNOX BLVD							
									CIP Category Street Improvements			
		CY Projected	CY Return to			Carryover plus						
PROJECT PHASE	CY Budget FY 2013-2014	Expenditure FY 2013-2014	Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total	
Prelim. Eng. / Environ. Design Right of Way	112013-2014	11 2013-2014	11 2013-2014	112014-2013	112014-2013	11 2014-2013	1 1 2013-2010	1 1 2010-2017	1 1 2017-2010	12,000 62,000	12,000	
Construction										219,000	219,000	
Other PROJECT TOTAL	0	0	0	0	0	0	0	0	0	202 000	303 000	
I NOJECT TOTAL	<u> </u>	CY Projected	CY Return to	<u> </u>	1	Carryover plus		<u> </u>	<u> </u>	293,000	293,000	
FUNDING SOURCE	CY Budget FY 2013-2014	Expenditure FY 2013-2014	Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total	
Unfunded UNF										293,000	293,000	
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000	

Department / Division:	Public Works D	e Drive Traffic Si		ineering Divisior		Project ✓ New ☐ In Progress ☐ Completed	Deleted On Hold	Essenti Necess Desiral	ial (Start within 1 yr) sary (Start within 1 tr) ble (Start within 3 to able (Start within 5 t	o 3 yrs) 5 yrs)	
Project Description: This project will signalize							Project Locati	on Map: ∞		I DELEGRATION AND A STATE OF	.1. 1.
future traffic signal data b	ase for signalizat	ion. Future traff	ic signals will be	e constructed at	half-mile spacin	ng.		WO		DELPHINIUM AVE	井に
Justification or Signification									NSON ST	JOHN F KENNE	EDY OR
This signal will be condition occurs within the vicinity of	-		•		•	evelopment	Wasseuce 81				153
Estimated Maintenance	Costs:						2019	XJSh	HEIT		OLIVER -
actual maintenance costs	average costs associated with traffic signal maintenance are approximately \$3,500 per traffic signal. Although training an aintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. It is not new source has been identified to fund the maintenance of the new traffic signal(s) in this project.									IRIS AVE	dayen st
							Street Impr Bridges Buildings Drainage, S	ovements ewers & Waterlines	CIP Category Electric Utility Landscaping	Park	s fic Signals erground Utilities
PROJECT PHASE	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way										12,000 62,000	12,000 62,000
Construction Other										219,000	219,000
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000
FUNDING SOURCE	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total
Unfunded UNF										293,000	293,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	293,000	202 000
KEVENUE TUTAL	U	U	U	U	U	U U	0	U		∠93,000	293,000

Department / Division:	Public Works D	· ·	nsportation Eng	ineering Divisior	า		Project New In Progress Completed	Deleted On Hold	Essenti Necess Desiral	Priority in CIP (ial (Start within 1 yr) iary (Start within 1 to ble (Start within 3 to able (Start within 5 t	o 3 yrs) 5 yrs)
Project Description: This project will relocate e The work would be undert Justification or Significa Modification of signalized City's road infrastructure. Estimated Maintenance Annual average costs ass actual maintenance costs Currently no new source h	caken at the same ance of Improve intersections to p Costs: cociated with traff may vary, this co	e time that road ment: blace equipment ic signal mainter est is based on t	at its ultimate long at its ultimate long ance are appropriate City's historic	HEMLOCK AVE SUNYMEAD BLVD FIR AVE SUNYMEAD BLVD FIR AVE SU SU SU SU SU SU SU SU SU S							
							Street Impr Bridges Buildings Drainage, S	ovements ewers & Waterlines	CIP Category Electric Utility Landscaping	Park Trafi	s fic Signals erground Utilities
PROJECT PHASE	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other										25,000 50,000 25,000	25,000
PROJECT TOTAL	0	CV Brainstad	CY Return to	0	0		0	0	0	100,000	100,000
FUNDING SOURCE	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total
Unfunded UNF										100,000	100,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	100,000	100,000

Project Title: Nason St	treet / Ironwood A	Avenue Traffic S	ignal				Project	Status:	Project	Priority in CIP (Category
							✓ New	_	Essent	ial (Start within 1 yr)	1
Department / Division:	Public Works D	epartment / Tra	nsportation Eng	ineering Division	n		In Progress	Deleted	☐ Necess	sary (Start within 1 to	o 3 yrs)
								On Hold	_	ble (Start within 3 to	5 yrs)
							Completed	_	✓ Deferra	able (Start within 5 t	o 10 yrs)
Project Description:							Project Locati	on Map:			
This project will relocate e			nat is not at its u	Itimate location.	The work woul	d be			TEE FILE		1.7.
undertaken at the same til	me that road wide	ening occurs.						- 			
Justification or Significa	ance of Improve	mont:					IRONWOOD			IRONWOOD AV	E
Modification of signalized			at its ultimate lo	ocation is a key	component of co	ompleting the	SR-60 SUNNYMEAD	HEMLOCK AVE			IFI.
City's road infrastructure.	intersections to p	nace equipment	at its altimate it	oddion is a key	oomponent or o	ompleting the	SUNNYMEAD			NOS NO	\$R-60
							X .	N ST S BLVD	FIRAVE		
Estimated Maintenance	Costs:					REIS NA			XIE /		
Annual average costs ass						Z W D	DRACAEA AVE				
actual maintenance costs							COT	TONWOOD AVE BAY AVE			
Currently no new source h	nas been identifie	d to fund the ma	aintenance of the	e new traffic sigi	nal(s) in this pro	ject.	wær 🅭	ALESSANDRO BLV	Ø €		BAYAVE
							s Hill	I	D 7 5 2	9	
							NOTTO SCALE	1 111111		1 1	11 11 1
									CIP Category		
							Street Impr	ovements		☐ Park	c
							Bridges		☐ Electric Utility	_	
							Buildings		Landscaping		fic Signals
							Drainage, S	ewers & Waterlines		Unde	erground Utilities
		CY Projected	CY Return to			Carryover plus					
	CY Budget	Expenditure	Fund Balance	Carryover to	New Request	New Request				FY 2018-2019	
PROJECT PHASE	FY 2013-2014	FY 2013-2014	FY 2013-2014	FY 2014-2015	FY 2014-2015	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	and Beyond	Total
Prelim. Eng. / Environ.										F0 000	50,000
Design Right of Way										50,000	50,000
Construction											ő
Other										150,000	150,000
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	200,000	200,000
		CY Projected	CY Return to			Carryover plus					
	CY Budget	Expenditure	Fund Balance	Carryover to	New Request	New Request				FY 2018-2019	
FUNDING SOURCE	FY 2013-2014	FY 2013-2014	FY 2013-2014	FY 2014-2015	FY 2014-2015	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	and Beyond	Total
Unfunded UNF										200,000	200,000
0111										200,000	200,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	200,000	200,000

Project Title: Oliver St	reet / John F. Ke	nnedy Drive Tra	ffic Signal				Project	Status:	Project	Priority in CIP (Category
Department / Division:	Public Works D	Department / Tra	nsportation Eng	ineering Divisio	n		New In Progress Completed	✓ On Hold	Essential (Start within 1 yr) Necessary (Start within 1 to 3 yrs) Desirable (Start within 3 to 5 yrs) Deferrable (Start within 5 to 10 yrs)		
Project Description:							Project Locati	on Map:			
This project will signalize t	the Oliver Street	and John F. Ker	nnedy Drive inte	rsection.							
This project is on hold due			iously funded ur	rojects.		ORRISON ST	BRODIAE	5 1	TS		
Justification or Signification							-	2 4	T CACIUSAVE C		7
This project will signalize t		and John F. Ker	nnedy Drive inte	rsection.				Ē	I DIN I	Nebyor	
Estimated Maintenance										76774	
Annual average costs ass actual maintenance costs Currently no new source h	may vary, this co	ost is based on t	the City's historic	signals.	W E	RIS	AVE NOTE OF THE PROPERTY OF TH				
									CIP Category		
							Street Impr	ovements		☐ Park	
							Bridges		Electric Utility		
							Buildings		Landscaping	✓ Traff	ic Signals
								ewers & Waterlines		Unde	erground Utilities
		CY Projected	CY Return to			Carryover plus					
DDO IECT DUACE	CY Budget	Expenditure	Fund Balance	Carryover to	New Request	New Request	EV 0045 0040	EV 0040 0047	EV 0047 0040	FY 2018-2019	T-1-1
PROJECT PHASE Prelim. Eng. / Environ.	FY 2013-2014	FY 2013-2014	FY 2013-2014	FY 2014-2015	FY 2014-2015	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	and Beyond 12,000	Total 12,000
Design										62,000	62,000
Right of Way										02,000	02,000
Construction										219,000	219,000
Other										2.0,000	2.0,000
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000
		CY Projected	CY Return to			Carryover plus					
	CY Budget	Expenditure	Fund Balance	Carryover to	New Request	New Request				FY 2018-2019	
FUNDING SOURCE	FY 2013-2014	FY 2013-2014	FY 2013-2014	FY 2014-2015	FY 2014-2015	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	and Beyond	Total
Unfunded UNF										293,000	293,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000

Department / Division:	Public Works D		· ·	ineering Divisior		Project ✓ New ☐ In Progress ☐ Completed	Deleted On Hold	Essenti Necess Desiral	Priority in CIP (ial (Start within 1 yr) iary (Start within 1 to ble (Start within 3 to able (Start within 5 t	o 3 yrs) 5 yrs)	
Project Description: This project will relocate e undertaken at the same ti Justification or Significa Modification of signalized City's road infrastructure. Estimated Maintenance Annual average costs ass actual maintenance costs Currently no new source h	me that road wide ance of Improve intersections to particles. Costs: ociated with traffi may vary, this co	ening occurs. ment: blace equipment c signal mainter bst is based on t	at its ultimate long the area appropries. The control of the contr	Project Location Map: DRACAEA AVE COTTONWOOD AVE STATEMENT OF SCALE DRACAEA AVE GOTTONWOOD AVE STATEMENT OF SCALE COTTONWOOD AVE S							
							Street Impro	ovements ewers & Waterlines	CIP Category Electric Utility Landscaping	Park Trafi	s fic Signals erground Utilities
PROJECT PHASE	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other										25,000 50,000 25,000	0 25,000 0 50,000 25,000
PROJECT TOTAL	0	0	0	0	0		0	0	0	100,000	100,000
FUNDING SOURCE	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total
Unfunded UNF REVENUE TOTAL		0		0	0	0	0	0	0	100,000	100,000
KEVENUE TOTAL	0	U	0	U	U	U	U	U	U	100,000	100,000

Department / Division:	Public Works D	ptus Avenue Tra Department / Tra	· ·	ineering Divisior	า		Project ✓ New ☐ In Progress ☐ Completed	Deleted On Hold	Essenti Necess Desiral	Priority in CIP (ial (Start within 1 yr) ary (Start within 1 to ole (Start within 3 to able (Start within 5 t	o 3 yrs) 5 yrs)
Project Description: This project will relocate e undertaken at the same til Justification or Significate Modification of signalized City's road infrastructure. Estimated Maintenance Annual average costs ass actual maintenance costs Currently no new source here.	me that road widence of Improve intersections to proceed the content of the conte	ening occurs. ment: blace equipment ic signal mainter ost is based on t	at its ultimate lo nance are appro he City's historic	Project Location Map: BUCALYPTUS AVE DRACAEA AVE O SO SO SO SO SO SO SO SO SO							
							Street Impro	ovements ewers & Waterlines	CIP Category Electric Utility Landscaping	✓ Trafi	s fic Signals erground Utilities
PROJECT PHASE	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other PROJECT TOTAL	0	0	0	0	0	0	0	0	0	25,000 50,000 25,000 100,000	50,000 25,000 50,000 25,000
FUNDING SOURCE	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015		FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total
Unfunded UNF REVENUE TOTAL	0	0	0	0	0	0	0	0	0	100,000	100,000
REVENUE TOTAL	U	U	U	U		ı U	U	U	U	100,000	100,000

Department / Division:	Public Works D	sta way Tramc Department / Tra		ineering Divisior	า		Project ✓ New ☐ In Progress ☐ Completed	Deleted On Hold	Essent Necess Desiral	ial (Start within 1 yr) sary (Start within 1 to ble (Start within 3 to able (Start within 5 to	o 3 yrs) 5 yrs)
Project Description: This project will signalize to future traffic signal data be supported by the signal will be conditionally occurs within the vicinity of the signal average costs as actual maintenance costs	ance of Improve oned for design a of this intersection Costs:	ion. Future trafforment: Ind construction on. The traffic signic signal mainter	ic signals will be either by the de nal will be comp	e constructed at velopers or by the pleted using DIF eximately \$3,500	half-mile spacing the City as the defunds.	evelopment al. Although	Project Location Sunday I	DOM CT SNY	ALTA VISTA DR PICO VISTA VI FRAN LOU DR JACLYN AVE	KITCHING ST	
Currently no new source h			•			-	Street Impro	MIA AVE	CIP Category Electric Utility Landscaping	☐ Park	
PROJECT PHASE Prelim. Eng. / Environ.	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015	FY 2015-2016 12,000	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total 12,000
Design Right of Way Construction Other							62,000 219,000				62,000 219,000
FUNDING SOURCE	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015	293,000 FY 2015-2016	0 FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	293,000 Total
Unfunded UNF							293,000				293,000
REVENUE TOTAL	0	0	0	0	0	0	293,000	0	0	0	293,000

Department / Division:	Public Works D	Road Traffic Sig	•	ineering Divisior		Project ✓ New ☐ In Progress ☐ Completed	Deleted On Hold	Essenti Necess Desiral	ial (Start within 1 yr) sary (Start within 1 to ble (Start within 3 to ble (Start within 5 to	o 3 yrs) 5 yrs)				
Justification or Signification or Signif	s project will signalize the intersection of Perris Boulevard / Rivard Road. This intersection is included in the City's are traffic signal data base for signalization. Future traffic signals will be constructed at half-mile spacing. stification or Significance of Improvement: as signal will be conditioned for design and construction either by the developers or by the City as the development urs within the vicinity of this intersection. The traffic signal will be completed using DIF funds. simated Maintenance Costs: and average costs associated with traffic signal maintenance are approximately \$3,500 per traffic signal. Although all maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Trently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.								Project Location Map: SANTINGO DI SANTINGO					
							Street Impro	ovements ewers & Waterlines	CIP Category Electric Utility Landscaping	✓ Traff	s ic Signals erground Utilities			
PROJECT PHASE	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total			
Prelim. Eng. / Environ. Design Right of Way Construction										12,000 62,000	12,000 62,000 0			
Other										219,000	219,000 0			
PROJECT TOTAL	CY Budget	CY Projected Expenditure	CY Return to Fund Balance	Carryover to	New Request	Carryover plus New Request				293,000 FY 2018-2019	293,000			
FUNDING SOURCE Unfunded UNF	FY 2013-2014	FY 2013-2014	FY 2013-2014	FY 2014-2015	FY 2014-2015	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	293,000	Total 293,000			
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000			

Project Title: Perris Bo	oulevard / Santiaç	go Drive Traffic S	Signal				Project	Status:	Project	Priority in CIP (ategory
							✓ New	_	Essenti	ial (Start within 1 yr)	
Department / Division:	Public Works D	epartment / Tra	nsportation Eng	ineering Division	n		In Progress	Deleted	☐ Necess	ary (Start within 1 to	3 yrs)
							III Flogress	On Hold	☐ Desirat	ole (Start within 3 to	5 yrs)
							Completed		✓ Deferra	able (Start within 5 to	o 10 yrs)
Project Description:							Project Locati	on Man:	l		
This project will signalize t	the intersection o	f Parris Bouleva	rd / Santiago Di	iva This inters	action is include	d in the City's	i Toject Locati	on wap.			
future traffic signal data ba								PILY4/9		744	
ratare traine signal data be	asc for signanzar	ion. Tatale train	ic signais will be	constructed at	man mine spacin	19.			JOHN F. KENNER	DY DR T	
Justification or Significa	nce of Improve	ment:							114		1
This signal will be condition			either by the de	velopers or by th	ne City as the de	evelopment		GENTANAVE			1-
occurs within the vicinity of									SANTIAGO DR		過 克
			,						SAVE TOLLING	DE FRANCE LA	4 3
Estimated Maintenance	Costs:							15		- Leasua)	
Annual average costs ass	ociated with traff	ic signal mainter	nance are appro	ximately \$3,500	per traffic signa	al. Although		HEAC WIND			
actual maintenance costs								OCK S	I DIST		
Currently no new source h	nas been identifie	d to fund the ma	aintenance of the	e new traffic sigi	nal(s) in this pro	ject.	Š			· PART	
							" TEE	CARDINAL	AVE FOWIN PD		
							NOT TO SCALE	SAN MICHELE RO		IFF /	
									CIP Category		
							Street Impro	ovements		Park:	S
							Bridges		Electric Utility	√ Traff	ic Signals
							Buildings		Landscaping		· ·
							Drainage, Se	ewers & Waterlines		☐ Unde	erground Utilities
		CY Projected	CY Return to			Carryover plus	Ī				
	CY Budget	Expenditure	Fund Balance	Carryover to	New Request	New Request				FY 2018-2019	
PROJECT PHASE	FY 2013-2014	FY 2013-2014	FY 2013-2014	FY 2014-2015	FY 2014-2015	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	and Beyond	Total
Prelim. Eng. / Environ.										12,000	12,000
Design										62,000	62,000
Right of Way											0
Construction										219,000	219,000
Other											0
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000
		CY Projected	CY Return to			Carryover plus					
	CY Budget	Expenditure	Fund Balance	Carryover to	New Request	New Request				FY 2018-2019	
FUNDING SOURCE	FY 2013-2014	FY 2013-2014	FY 2013-2014	FY 2014-2015	FY 2014-2015	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	and Beyond	Total
Unfunded										000 000	
UNF										293,000	293,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000
										200,000	200,000

Department / Division:	ass Road / Hem	lock Avenue Tra Department / Tra	Ü	ineering Divisior	า		Project ✓ New ☐ In Progress ☐ Completed	Deleted On Hold	Essenti Necess Desiral	ial (Start within 1 yr) sary (Start within 1 tr) ble (Start within 3 to able (Start within 5 t	o 3 yrs) 5 yrs)
Project Description: This project will relocate e undertaken at the same til Justification or Signification of signalized City's road infrastructure. Estimated Maintenance Annual average costs assactual maintenance costs Currently no new source h	me that road wide ance of Improve intersections to p Costs: lociated with traff may vary, this co	ening occurs. ment: blace equipment ic signal mainter ost is based on t	at its ultimate lo nance are appro he City's historic	Project Location Map: SAMUEL LN SONNET DR SWAN ST RHEA DR ROWOOD AVE SR-60 SUNNYMEAD BLVD							
							Street Impro	ovements ewers & Waterlines	CIP Category Electric Utility Landscaping	Park	s fic Signals erground Utilities
PROJECT PHASE	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other										25,000 50,000 25,000	25,000
PROJECT TOTAL	0	0	0	0	0		0	0	0	100,000	100,000
FUNDING SOURCE	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total
Unfunded UNF REVENUE TOTAL	0	0	0	0	0	0	0	0	0	100,000	100,000
KEVENUE TUTAL	U	U	U	U	U	U	U	U	U	100,000	100,000

Department / Division:	°ass Road / Ironv	vood Avenue Tra	ŭ	ineering Divisior	า		Project ✓ New ☐ In Progress ☐ Completed	Deleted On Hold	Essenti Necess Desiral	ial (Start within 1 yr) sary (Start within 1 to ble (Start within 3 to able (Start within 5 to	o 3 yrs) 5 yrs)			
Undertaken at the same ti Justification or Signification of Signalized Modification of Signalized City's road infrastructure. Estimated Maintenance Annual average costs assactual maintenance costs	s project will relocate existing traffic signal equipment that is not at its ultimate location. The work would be dertaken at the same time that road widening occurs. stification or Significance of Improvement: dification of signalized intersections to place equipment at its ultimate location is a key component of completing the								Project Location Map: SAMUEL LN OR SONNET DR SWAN ST RHEA DR RONWOOD AVE RONWOOD AVE SR-60 SUNNYMEAD BLVD CIP Category					
							Street Impro	ovements ewers & Waterlines	CIP Category Electric Utility Landscaping	Park	s ic Signals erground Utilities			
PROJECT PHASE	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total			
Prelim. Eng. / Environ. Design Right of Way Construction Other										50,000	0 50,000 0 0 100,000			
PROJECT TOTAL	0	0	0	0	0	0	0	0	0		150,000			
FUNDING SOURCE	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total			
Unfunded UNF REVENUE TOTAL	0		0	0	0	0	0	0		150,000	150,000			
KEVENUE TUTAL	0	0	0	U	U	1 0		U	0	150,000	150,000			

Department / Division:	Public Works D	nwood Avenue T Department / Tra	ŭ	ineering Divisior	า		Project ✓ New ☐ In Progress ☐ Completed	Deleted On Hold	Essenti Necess Desiral	ial (Start within 1 yr) sary (Start within 1 to ble (Start within 3 to able (Start within 5 to	o 3 yrs) 5 yrs)
Project Description: This project will relocate e undertaken at the same til Justification or Significal Modification of signalized City's road infrastructure. Estimated Maintenance Annual average costs ass actual maintenance costs Currently no new source here.	me that road widence of Improve intersections to posts: Costs: ociated with traff may vary, this co	ening occurs. ment: blace equipment ic signal mainter ost is based on t	at its ultimate lo nance are appro he City's historio	Project Location Map: Common Alessandro Blvd Common Alessandro Blv							
	1			T			Street Impro	ewers & Waterlines	CIP Category Electric Utility Landscaping	Park	s ic Signals erground Utilities
PROJECT PHASE	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other										50,000	0 50,000 0 0 200,000
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	250,000	250,000
FUNDING SOURCE	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total
Unfunded UNF										250,000	250,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	250,000	250,000

Department / Division:	oad (Future) / Gilr Public Works D	man Springs Ro	· ·		Project ✓ New ☐ In Progress ☐ Completed	Deleted On Hold	Essenti Necess Desiral	ial (Start within 1 yr) sary (Start within 1 tr) ble (Start within 3 to able (Start within 5 t	o 3 yrs) 5 yrs)		
Project Description: This project will signalize the City's future traffic sign Justification or Significa This signal will be condition occurs within the vicinity of the City with th	nal data base for ance of Improve aned for design a of this intersection Costs: cociated with traff may vary, this co	signalization. F ment: nd construction n. The traffic signic signal mainter ost is based on t	either by the de nal will be comp nance are appro- he City's histori	velopers or by the bleted using DIF eximately \$3,500 cal maintenance	tructed at half-note City as the defineds. I per traffic signals costs for traffic	nile spacing. evelopment al. Although esignals.	Project Locati IRONWOOD HEMLOCK A	AVE SO	AVE OOD ONE ST	SR-60 SUMAN SORM	33.40
							Street Impro	ovements ewers & Waterlines	CIP Category Electric Utility Landscaping	Park	s fic Signals erground Utilities
PROJECT PHASE	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction										12,000 62,000 219,000	12,000 62,000 0 219,000
Other PROJECT TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000
FUNDING SOURCE	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total
Unfunded UNF										293,000	293,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000

Department / Division:	Public Works D	ginia Street (Futi	,		New In Progress Completed	Deleted On Hold	Essenti Necess Desiral	ial (Start within 1 yr) sary (Start within 1 to ble (Start within 3 to able (Start within 5 to	o 3 yrs) 5 yrs)				
Justification or Signification or Signif	s project will signalize the intersection of Spine Road (Future) / Virginia Street (Future). This intersection is included in City's future traffic signal data base for signalization. Future traffic signals will be constructed at half-mile spacing. stification or Significance of Improvement: s signal will be conditioned for design and construction either by the developers or by the City as the development curs within the vicinity of this intersection. The traffic signal will be completed using DIF funds. timated Maintenance Costs: nual average costs associated with traffic signal maintenance are approximately \$3,500 per traffic signal. Although ual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. rrently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.								EUCALYPTUS AVE (Future) ENCILIA AVE (Future) DRACAEA AVE SCOTTONWOOD AVE O ALESSANDRO BLVD SUBJECT ALESSANDRO BLVD ALESSANDRO BLVD (Future) ALESSANDRO BLVD (Future)				
							Street Impro	ovements ewers & Waterlines	CIP Category Electric Utility Landscaping	✓ Traff	s ic Signals erground Utilities		
PROJECT PHASE	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total		
Prelim. Eng. / Environ. Design Right of Way Construction										12,000 62,000 219,000	12,000 62,000 0 219,000		
Other PROJECT TOTAL	0	0	0	0	0	0	0	0	0	202.000	<u>0</u> 293,000		
FUNDING SOURCE	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	293,000 FY 2018-2019 and Beyond	Total		
Unfunded UNF										293,000	293,000		
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000		

Department / Division:	astbound Ramps Public Works D	/ Theodore Stre	J		Project ✓ New ☐ In Progress ☐ Completed	Deleted On Hold	Essenti Necess Desiral	ial (Start within 1 yr) sary (Start within 1 tr) ble (Start within 3 to able (Start within 5 t	o 3 yrs) 5 yrs)		
Project Description: This project will signalize	the intersection o	f SR-60 Eastbo	und Ramps / Th	eodore Street. T	This intersection	is included in	Project Locati	on Map:			
the City's future traffic sign								ANDS BLV	_ [
Justification or Signification							JUNIPES			-ig	مر
This signal will be condition occurs within the vicinity of						evelopment	THENLO	IRONWOOD AVE		of Moreno Valley	
Estimated Maintenance									SH-60		
Annual average costs ass actual maintenance costs Currently no new source h	may vary, this co	ost is based on t	he City's histori	cal maintenance	costs for traffic	signals.	W E NOTTO SCALE	B EUC	:ALYPTUS AVE	EUCALYPTUS AVE	
							Street Impr Bridges Buildings Drainage, S	ovements ewers & Waterlines	CIP Category Electric Utility Landscaping	Park	s fic Signals erground Utilities
PROJECT PHASE	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total
Prelim. Eng. / Environ. Design										12,000 62,000	12,000 62,000
Right of Way Construction Other										219,000	219,000 0
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000
FUNDING SOURCE	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total
Unfunded UNF										293,000	293,000
DEVENUE TOTAL										999 553	999 555
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000

	estbound Ramp				_		Project ✓ New	Status: Deleted	Essent	Priority in CIP (ial (Start within 1 yr) sary (Start within 1 to	1
Department / Division:	Public Works L	epartment / Tra	nsportation Eng	ineering Division	1		In Progress Completed	On Hold	Desiral	ble (Start within 3 to able (Start within 5 t	5 yrs)
Project Description:							Project Location	on Map:	•		
This project will signalize traffic signal will be warrar constructed by developers signalization can proceed Design & Caltrans Permit Construction: To be dete This project was previous Justification or Signification or Signalization Estimated Maintenance	nted with added to a sa part of their perpeditiously one ting: February 20 rmined (TBD) ly funded from Mance of Improvential will be triggered	raffic from entitle project condition ce development 009 to June 2010 easure A.	ed development s. Staff has red construction co	entually be	IRONWOOD AVE SR-60 SR						
Annual average costs ass actual maintenance costs Currently no new source h	ociated with traff may vary, this co	ost is based on t	he City's histori	CIP Category ☐ Street Improvements ☐ Bridges ☐ Electric Utility ☐ Buildings ☐ Landscaping ☐ Drainage, Sewers & Waterlines ☐ Underground Utilities							
PROJECT PHASE	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other							820,000				820,000
PROJECT TOTAL	0	0	0	0	0	0	820,000	0	0	0	820,000
FUNDING SOURCE	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total
Unfunded UNF							820,000				820,000
REVENUE TOTAL	0	0	0	0	0	0	820,000	0	0	0	820,000

Department / Division:	estbound Ramps Public Works D	epartment / Tra	· ·		n		Project ✓ New ☐ In Progress ☐ Completed	Deleted On Hold	Essenti Necess Desirab	Priority in GIP (al (Start within 1 yr) ary (Start within 1 to ble (Start within 3 to able (Start within 5 to	o 3 yrs) 5 yrs)
Project Description:							Project Location	on Man:			
This project will signalize the City's future traffic signal vill be condition occurs within the vicinity of Estimated Maintenance (Annual average costs associated maintenance costs Currently no new source here costs in the City of th	nal data base for nce of Improver ned for design ar f this intersection Costs: ociated with traffict may vary, this co	signalization. F ment: nd construction of the traffic signal mainter ost is based on t	uture traffic sign either by the dev nal will be comp nance are appro he City's historic	velopers or by the bleted using DIF ximately \$3,500 cal maintenance	tructed at half-mane City as the defineds. I per traffic signals costs for traffic	nile spacing. evelopment al. Although esignals.	JUNIPER AVE	SROWWOOD AVE	SH-60	COP of Manager States	
							Street Impro	ovements ewers & Waterlines	CIP Category Electric Utility Landscaping	✓ Traff	s ic Signals erground Utilities
PROJECT PHASE	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way										12,000 62,000	12,000 62,000 0
Construction Other										219,000	219,000
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000
FUNDING SOURCE	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total
Unfunded UNF										293,000	293,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000

Department / Division:	ead Boulevard / II	ndian Street Tra	ŭ	ineering Divisior	า		Project ✓ New ☐ In Progress ☐ Completed	Deleted On Hold	Essenti Necess Desirat	Priority in CIP (ial (Start within 1 yr) sary (Start within 1 to ble (Start within 3 to able (Start within 5 t	o 3 yrs) 5 yrs)
Project Description: This project will relocate eundertaken at the same tir Justification or Signification of Signalized in City's road infrastructure. Estimated Maintenance of Annual average costs assuractual maintenance costs Currently no new source in Control of Control	ne that road wide nce of Improve intersections to p Costs: ociated with traffi may vary, this co	ening occurs. ment: blace equipment ic signal mainter ost is based on t	at its ultimate lo nance are appro he City's historio	ocation is a key of the control of t	component of compo	ompleting the al. Although signals.	Project Locati	HEMLOCK AVE STORY TO THE STO	FIR AVE FIR AVE ALYPTUS AVE SERVICE SERVICE	NO BE	LOCUST AVE
							Street Impro	ovements ewers & Waterlines	CIP Category Electric Utility Landscaping	Park	s fic Signals erground Utilities
PROJECT PHASE	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other										50,000 100,000	50,000 100,000
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	150,000	150,000
FUNDING SOURCE	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total
Unfunded UNF										150,000	150,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	150,000	150,000

Department / Division:	ad Boulevard / r	ottching Street 1	ŭ	ineering Divisior	า		Project New In Progress Completed	On Hold	Essenti Necess Desiral	ial (Start within 1 yr) sary (Start within 1 tr) ble (Start within 3 to able (Start within 5 t	o 3 yrs) 5 yrs)
Project Description: This project will signalize the City's future traffic signal description or Significal This signal will be condition occurs within the vicinity of Estimated Maintenance Control Annual average costs associated maintenance costs in Currently no new source has	ata base for signate of Improve the for design at this intersection Costs: Dociated with traffinary vary, this co	ment: nd construction n. The traffic sig	e traffic signals either by the de nal will be comp nance are appro he City's histori	will be constructivelopers or by the pleted using DIF eximately \$3,500 cal maintenance	ne City as the defunds. per traffic signals costs for traffic	spacing. evelopment al. Although esignals.	Project Locati	ON Map: HEMLOCK AVE HEMLOCK AVE HEMLOCK AVE EUCALTRY	CONVICTOR AVE	E ISSUE ANYE	HEMLOCK AVE
							Street Impr Bridges Buildings Drainage, S	ovements ewers & Waterlines	CIP Category Electric Utility Landscaping	Park	s fic Signals erground Utilities
PROJECT PHASE	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction										12,000 62,000 219,000	12,000 62,000 0
Other PROJECT TOTAL	0	0			0	0	0	0	0		. 0
FUNDING SOURCE	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	293,000 FY 2018-2019 and Beyond	293,000 Total
Unfunded UNF										293,000	293,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000

Department / Division:	Public Works D	vay / Pigeon Pas		·	า		Project ✓ New ☐ In Progress ☐ Completed	Deleted On Hold	Essenti Necess Desiral	ial (Start within 1 yr) sary (Start within 1 to ble (Start within 3 to able (Start within 5 to	o 3 yrs) 5 yrs)
Project Description: This project will signalize to included in the City's future spacing. Justification or Signification or Signification or Signification occurs within the vicinity of the signal will be conditionally within the vicinity of the signal will be conditionally within the vicinity of the signal will be conditionally within the vicinity of the signal will be conditionally within the vicinity of the signal will be conditionally within the vicinity of the signal will be conditionally within the vicinity of the signal will be conditionally within the vicinity of the signal will be conditionally within the vicinity of the signal will be conditionally within the vicinity of the signal will be conditionally wi	e traffic signal da ance of Improve aned for design a of this intersection Costs: ociated with traff	ment: nd construction n. The traffic sig	alization. Future either by the de- nal will be comp	e traffic signals velopers or by the pleted using DIF examples as a second control of the property of the prop	will be construct ne City as the de funds.	eed at half-mile evelopment al. Although	Project Locati	on Map:	LAWAESS RD		s account of the state of the s
Currently no new source h	cy Budget	CY Projected Expenditure	CY Return to Fund Balance	e new traffic sign	nal(s) in this pro	Carryover plus		ewers & Waterlines	CIP Category Electric Utility Landscaping	Park: Unde	ric Signals erground Utilities
PROJECT PHASE Prelim. Eng. / Environ. Design Right of Way Construction Other	FY 2013-2014	FY 2013-2014	FY 2013-2014	FY 2014-2015	FY 2014-2015	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	12,000 62,000 219,000	Total 12,000 62,000 0 219,000
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000
FUNDING SOURCE	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total
Unfunded UNF										293,000	293,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000

Department / Division:	Public Works D	Eucalyptus Avei	· ·		า		Project ✓ New ☐ In Progress ☐ Completed	Deleted On Hold	Essenti Necess Desiral	Priority in CIP (ial (Start within 1 yr) cary (Start within 1 to ble (Start within 3 to able (Start within 5 t	o 3 yrs) 5 yrs)
Project Description: This project will relocate e undertaken at the same til Justification or Significa Modification of signalized City's road infrastructure. Estimated Maintenance Annual average costs ass actual maintenance costs Currently no new source h	me that road widence of Improve intersections to proceed the content of the conte	ening occurs. ment: blace equipment ic signal mainter ost is based on t	at its ultimate lo nance are appro he City's historic	ocation is a key of the state o	component of compo	ompleting the al. Although signals.	Project Locati	CAMPUS PKWY	DRACAEA A	EUCALYPTUS A	SR-60 SR-60 SR-60 ONWOOD AVE
							Street Impro	ovements ewers & Waterlines	CIP Category Electric Utility Landscaping	✓ Trafi	s fic Signals erground Utilities
PROJECT PHASE	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other PROJECT TOTAL	0	0	0	0	0	0	0	0	0	25,000 50,000 25,000 100,000	50,000 25,000 50,000 25,000
FUNDING SOURCE	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015		FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total
Unfunded UNF REVENUE TOTAL	0	0	0	0	0	0	0	0	0	100,000	100,000
VEAELOE LOTAL		U	U	U	U	U	U	U	U	100,000	100,000

CITY OF MORENO VALLEY Capital Improvement Plan FY 2014-2019 and Beyond

Project Name

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Underground Utilities Funded Projects Citywide Fiber Optic Communications Expansion U-3 Partially Funded Projects None Listed Unfunded Projects Nason Street / Dracaea Avenue Booster Pump Relocation U-5 Underground In-Lieu Fees Project U-6



C - 3

Project Title: Citywide I Department / Division:	Financial & Mar	·	es Department	,	rvices Division		Project New In Progress Completed	Status: Deleted On Hold	Essentia Necessa Desirable	Priority in CIP (I (Start within 1 to (Start within 1 to (Start within 3 to (Start within 5 to (Start withi	yr) to 3 yrs) to 5 yrs)
Project Description: Funding for this project will network connectivity betwee over a DSL line with no bar future fiber extensions to the Yard and MVU Substation controls, traffic cameras, put Construction: October 201 Justification or Significate The MVU Electric Uitlity is a capacity allowed by fiber of communications hub at an money by not having to lease	een City Hall and ckup communicate east end of Mowill facilitate addublic safety, vide 4 to September an essential servetic cable. Havin essential service	remote City locations provided. breno Valley. Usitional fiber composurveillance, Secondary 2015 Contact Secondary Contact Se	titions. Connecting This will established of the new fibrations to obtain the care of the	vity to the MVU in the MVU local er backbone betther City facilitie and irrigation of the maximum gigation of the maximum gigatiber opens the oper optic communication.	substation is cuition as a third filt tween City Hall t s, including use ontrol systems. abit communical apportunity for a	rrently provided ber hub site for o the Corporate for traffic signal tions bandwidth third fiber	Project Location	BRODURA AVE	S S S S S S S S S S S S S S S S S S S	Sub Station ALESSANDRO BLVD	Mysterica I g
Estimated Maintenance C Annual operating cost is ze circuits are activated cost s	ero. This undergr	, ,	vides annual co:	st savings of \$1,	700.00. Additio	nally, as fiber	☐ Street Impr ☐ Bridges ☐ Buildings ☐ Drainage, S		CIP Category Electric Utility Landscaping lines	☐ Traffic Si	gnals und Utilities
PROJECT PHASE	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other	114,940	30,000		84,940		84,940					84,940
PROJECT TOTAL	114,940	30,000	0	84,940	0	84,940	0	0	0	0	84,940
FUNDING SOURCE	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total
Technology Svcs (7210) 809 0001 30 39-7210	114,940	30,000		84,940		84,940					84,940
REVENUE TOTAL	114,940	30,000	0	84,940	0	84,940	0	0	0	0	84,940



		venue Booster F epartment / Cap	·				Project New In Progress Completed	Deleted On Hold	Essentia Necessa Desirab	Priority in CIP C al (Start within 1 yr) ary (Start within 1 to ble (Start within 3 to 9 ble (Start within 5 to	3 yrs) 5 yrs)
Project Description: This project will relocate the Street needs to be widened for the Nason Street / Cactuentered into a Memorandum relocation and the City will be fund, as funds become available. Construction: Estimated construction or Significan This project will allow for stream (Adopted by City Counterting Indicated Maintenance Constructions).	to its ultimate bus Avenue to Firm of Understand to responsible for illable. Implete May 201 Ce of Improvement improvement in illable.	ouildout geometre Avenue project ling that EMWD or up to \$2 millio	y and the pump . The City and E will oversee the n paid from the	needs to be relo Eastern Municipa design and cons Development Im	ocated in order to al Water District struction of the b apact Fee Arteria	o create room (EMWD) have pooster pump al Streets (DIF)	Project Location	PIR AV ROSE BUD LIN AZÂLEA ST DRACAEA AVE DRACAEA AVE DRACAEA AVE OUJARITZ RD SAFFRON CIR SAFFRON CIR SAFFRON CIR SAFFRON CIR SAFFRON CIR SAFFRON CIR SAFFRON CIR	E DOLOSTONE WY LS NOSYN COTTONWOOD A		AMPELLIN \$
Currently no new funding so	ource has been	identified to fund	I these maintena	ance costs.			Street Impro Bridges Buildings Drainage, Se	vements wers & Waterlines	CIP Category Electric Utility Landscaping	_	ic Signals rground Utilities
PROJECT PHASE	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other PROJECT TOTAL	0		0	0	0		2,000,000	0	0		2,000,000 2,000,000
	CY Budget	CY Projected Expenditure	CY Return to Fund Balance	Carryover to	New Request	Carryover plus New Request				FY 2018-2019	
FUNDING SOURCE DIF Arterial Streets (2901)	FY 2013-2014	FY 2013-2014	FY 2013-2014	FY 2014-2015	FY 2014-2015	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	and Beyond	Total
3301.UNF	0	0	0	0	0	0	2,000,000	0	0	0	2,000,000

Department / Division:	ound In-Lieu Fees Public Works D	s Project Jepartment / Lan	d Development	Division			Project New In Progress Completed	Deleted On Hold	Essenti Necess Desirat	Priority in CIP (al (Start within 1 yr) ary (Start within 1 to ble (Start within 3 to able (Start within 5 to	o 3 yrs) 5 yrs)
Project Description: The underground utility in- prioritized by the Capital P Justification or Significa As there is no way to pred utilities will occur. Overhe construction fees are colle Estimated Maintenance of	Projects Division. Ince of Improventict when and where and utilities on pricected.	Overhead utilitien nent: ere development	es are undergrou	unded based on uncertain when t	the assigned str	reet priority.	Alessandro Blvd F Alessandro Blvd F Cottonwood Ave I Fir Ave/PerrisBl Fir Ave Alessandro Blvd/ Frederick St Indian St Alessandro Blvd/ Frederick St Graham St/ Cactus Ave Eucalyptus Ave Myers Ave Eucalyptus Ave Eucalyptus Ave Eucalyptus Ave	On Map: roject Number Collecte 200-0017 \$8.265 240-0017 \$8.265 240-0017 \$12.500 2496-0114 \$4,000 2498-0011	.00 Hemloc .00 Indian S .00 Alessan .00 Sunnym .550 Indian S .92 Dunlavy Ironwoo .00 Heacoc .00 Perris B Nandins .00 Walnut Eucalyp Pigeon .00 Dracae .00 Cottonw .00 Graham	k Ave PM 28310 St PM 31840 dro Blvd PP 1406 nead Blvd PM 31989 - St/ TR 31319 - y Ct dd Ave/ PA97-0045	
							Street Impro	ovements ewers & Waterlines	CIP Category Electric Utility Landscaping	∐ Trafi	ss fic Signals erground Utilities
		CY Projected	CY Return to			Carryover plus					
PROJECT PHASE	CY Budget FY 2013-2014	Expenditure FY 2013-2014	Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other										167,000 250,500 167,000 250,500	167,000 250,500 167,000 250,500
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	835,000	835,000
FUNDING SOURCE	CY Budget FY 2013-2014	CY Projected Expenditure FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total
4010.UNF										835,000	835,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	835.000	835.000

CITY OF MORENO VALLEY Capital Improvement Plan FY 2014-2019 and Beyond

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Project Name

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



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Project Title: Citywide (Camera Surveilla	nce System (81	0 0001 30 39)				Project	Status:			
						☐ New					
Department / Division:	Financial & Mar	nagement Servic	es Department	/ Technology Se	rvices Division		☐ In Progress				
								On Hold		•	
							Completed		☐ Deferrabl	e (Start within 5	to 10 yrs)
Project Description:							Project Location	on Map:			
_		nent software, n	nulliple viewing	stations and roo	ms, integration t	or existing PD					
lacility carrieras, and a proj	ect manager.										
Design: September 2012 t	to January 2013								CITYWIDE		
ů .	•										
,											
Justification or Significar	nce of Improven	nent:									
	Financial & Management Services Department / Technology Services Division New										
	Pescription: In of a camera surveillance system will be comprised of about 216 cameras at approximately 67 in items throughout the City. The locations were chosen by the Police Department after evaluating or in sensitive locations within the City that would most likely benefit from surveillance. The complete a wireless backhaul network, some fiber backhaul sites, fixed and PTZ cameras, image storage, in ving, network and image management software, multiple viewing stations and rooms, integration of meras, and a project manager. September 2012 to January 2013 ion: January 2013 ion: January 2013 to June 2013 Idion or Significance of Improvement: In o Valley Police Department has identified a citywide surveillance camera system as a way to enhance a system will augment the response capabilities of the on-duty patrol officers. Due to the recent reductions in staffing at the Police Department, a cit ce system will augment the response capabilities of the on-duty patrol officers. A citywide camera ill aid law enforcement in their efforts to combat crime in the community. d Maintenance Costs: aintenance for the citywide camera system has been competitively bid and contracted to a third pair 2017 at a cost ranging from \$98,000 to \$145,000 per year. These costs have been built into the ent budget for the term of the maintenance contract. T PHASE CY Budget Fy 2013-2014 Fy 2013-2014 Fy 2013-2014 Fy 2014-2015 Fy 2014-2015 T OTAL CY Budget Fy 2013-2014 Fy 2013-2014 Fy 2013-2014 Fy 2014-2015 Fy 2014-2015 CY Budget Fy 2013-2014 Fy 2013-2014 Fy 2014-2015 Fy 2014-2015 Fy 2014-2015 CY Budget Fy 2013-2014 Fy 2013-2014 Fy 2013-2014 Fy 2014-2015 Fy 2014-2015										
-	New Projects Deleted In Progress Deleted Deleted In Progress Deleted In Progress Deleted Deleted In Progress Deleted Deleted In Progress Deleted Del										
		a ayatam baa ba	on competitively	, hid and contro	otad to a third no	erty through		ovements	Flectric Utility		
										_ Hallic S	-
	Project Location Map: New				ound Utilities						
	Description: ion of a camera surveillance system will be comprised of about 216 cameras at approximately 67 i ations throughout the City. The locations were chosen by the Police Department after evaluating of wn sensitive locations within the City that would most likely benefit from surveillance. The comple is a wireless backhaul network, some fiber backhaul sites, fixed and PTZ cameras, image storage, niving, network and image management software, multiple viewing stations and rooms, integration ameras, and a project manager. September 2012 to January 2013 ction: January 2013 to June 2013 ation: January 2013 to June 2013 ation or Significance of Improvement: reno Valley Police Department has identified a citywide surveillance camera system as a way to er ithout adding police officers. Due to the recent reductions in staffing at the Police Department, a cince system will augment the response capabilities of the on-duty patrol officers. A citywide camer will ald law enforcement in their efforts to combat crime in the community. ted Maintenance Costs: maintenance for the citywide camera system has been competitively bid and contracted to a third per 2017 at a cost ranging from \$98,000 to \$145,000 per year. These costs have been built into the nent budget for the term of the maintenance contract. CT PHASE CY Budget FY 2013-2014 CY Projected Expenditure FY 2013-2014 FY 2013-2014 CY Budget FY 2013-2014 FY 2014-2015 FY 2014-2015 FY 2014-2015							sewers & Water	lines	✓ Other	
		CY Projected	CY Return to			Carryover plus					
	CY Budget	Expenditure	Fund Balance	Carryover to	New Request	New Request				FY 2018-2019	
Department / Division: Financial & Management Services Department / Technology Services Division Project Description: Complete		FY 2015-2016	FY 2016-2017	FY 2017-2018	and Beyond	Total					
Ŭ											
<u> </u>											
,											
	E44.07E	E 4 4 C 7 E									
	· · · · · · · · · · · · · · · · · · ·	- ,	0	0	0	0	0	0	0	0	0
PROJECTIONAL	344,073		-			<u>*</u>					
	CV Budget			Carryover to	New Peguest					EV 2018-2010	
FUNDING SOURCE		FY 2013-2014					FY 2015-2016	FY 2016-2017	FY 2017-2018		Total
	544,675	544,675									
REVENUE TOTAL	544 675	544 675	0	0	0	0	0	0	0	0	0



A1 FY 2014-2015 PROJECTS LISTED BY FUND

Project No.	Fund Project Description	CY Budget FY 2013-2014	CY Projected Expenditures FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover Plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total
				Fund 1010 - Gene	ral Fund							
	Department / Capital Projects Division	05.036	05.026	1				1				
	7 1010 Wayfinding and Welcome Signs 7 1010 SR-60 / Theodore Street Interchange	95,036 109,473	95,036 32,000	53.473	24,000	-	24.000	-	-	-	-	24.000
801 0037 70 77	Total 1010-70-77-80001	204,509	127,036	53,473	24,000	-	24,000	-	-	-		24,000
Public Works D	Pepartment / Capital Projects Division	204,303	127,050	33,473	2-1,000		2-1,000	ı				24,000
	1010 Edgemont Addendum Summary Report to the 2008 Edgemont Water Master Plan Update	11,670	11,170	-	500	-	500	-	-	-	-	500
	Total 1010-70-77-80004	11,670	11,170	-	500	-	500	-	-	-	-	500
	Total Fund 1010	216,179	138,206	53,473	24,500	-	24,500	-	-	-	-	24,500
				Fund 2000 - Ga	s Tax							
Public Works D	Pepartment / Capital Projects Division			14114 2000 04	J Tux							
	2000 Alessandro Boulevard Improvements at Indian Street	5,894	5,894	-	-	-	-	-	-	-	-	-
801 0008 70 77	2000 Annual ADA Compliant Curb Ramp Upgrade	83,508	83,508	-	-	-	-	-	-	-	-	
D. I. P. 144 - I D	Total 2000-70-77-80001	89,402	89,402	-	-	-	-	-	-	-	-	-
		39.300	12.000	_	27.300	_	27.300					27.300
804 0001 70 77	Total 2000-70-77-80004	39,300	12,000		27,300	-	27,300	-	-	-	-	27,300
	Total Fund 2000	128,702	101,402	-	27,300	-	27,300	-		-	- 1	27,300
į												
				Fund 2001 - Mea	sure A							
	Department / Transportation Engineering Division	76.043	25.000	ı	44.043		44.042	ı				44.042
	i 2001 Bike Lane Improvements i 2001 Moreno Valley Bicycle Master Plan Update	76,042 11.471	35,000 8.600	-	41,042 2,871		41,042 2,871	-	-	1	-	41,042 2,871
	2001 Moreno Valley Bicycle Master Plan Opdate 2001A Moreno Valley Bicycle Master Plan Update (CBTP)	136,250	100,000	-	36,250	-	36,250	-	-		-	36,250
	2001 Residential Traffic Management Program (Speed Hump Program)	105,399	99,000	-	6,399	50,000	56,399	-	-	-	-	56,399
801 0015 70 76	2001 Residential Traffic Management Program (Speed Hump Program)	-	-	-	-	-	-	50,000	50,000	50,000	50,000	200,000
	Total 2001-70-76-80001	329,162	242,600	-	86,562	50,000	136,562	50,000	50,000	50,000	50,000	336,562
	lepartment / Capital Projects Division 2001 Alessandro Boulevard / Elsworth Street Intersection Improvements	79,791	79,791	I	1			I				
	2001 Alessandro Boulevard / Elsworth Street Intersection Improvements 2001A Alessandro Boulevard / Elsworth Street Intersection Improvements (HSIP)	760,458	90.458	-	670,000	-	670,000	-	-	-		670.000
	2001 Alessandro Boulevard Median / Indian Street to Perris Boulevard	322,093	25.000		297.093	-	297.093	-	-	-	-	297.093
	2001A Alessandro Boulevard Median / Indian Street to Perris Boulevard (HSIP)	792,158	200,500	-	591,658	-	591,658	-	-	-	-	591,658
801 0050 70 77	2001 Alessandro Boulevard Pavement Modification	110,712	60,712	50,000	-	-	-	-	-	-	-	-
	2001 Annual ADA Compliant Curb Ramp Upgrade	200,000	166,492	-	33,508	200,000	233,508	-	-	-	-	233,508
	2001 Annual ADA Compliant Curb Ramp Upgrade	-	-	-	-	-	-	200,000	200,000	200,000	200,000	800,000
	2001 Aqueduct Trail	85,000 560,000	550,000	85,000	12.500	-	12,500	-	-	-	-	12.500
801 0028 70 77		1,222,354	400,000		822,354	160,000	982.354	-		- 1		982.354
801 0003 70 77	2001A Citywide Annual Pavement Resurfacing Program (STP Grant)	1,084,000	-	-	1,084,000	-	1,084,000	-	-	-	-	1,084,000
801 0003 70 77	2001 Citywide Annual Pavement Resurfacing Program	-	-	-	-	-	-	600,000	600,000	600,000	600,000	2,400,000
	2001 Delphinium Avenue Sidewalk Improvements	40,973	40,973	-	-	-	-	-	-	-	-	-
	2001A Delphinium Avenue Sidewalk Improvements (SR2S)	415,471	15,471	-	400,000	-	400,000	-	-	-	-	400,000
	7 2001 Heacock Street / San Michelle Road to Perris Valley Storm Drain Lateral "A" 2001 Heacock Street South Extension	100,000 344,909	334,909	-	100,000	-	100,000	-	-	-		100,000
	Z001 Indian Street / Manzanita Avenue Intersection Reconfiguration	81,622	79,622		2,000	-	2,000	-	-	-	-	2,000
	2001 Kitching Street / Alessandro Boulevard to Gentian Avenue			-	-	-	-	-	-	-	300,000	300,000
801 0019 70 77	2001 Nason Street / Cactus Avenue Street Improvements	89,202	15,000	69,202	5,000	-	5,000	-	-	-	-	5,000
	2001 Pavement Management Program	21,601	21,601	-	-	-	-	-	-	-	-	-
	2001A Perris Boulevard Widening / Ironwood Avenue to Manzanita Avenue (SLPP)	1,000,000	-	-	1,000,000	-	1,000,000	-	-	-	-	1,000,000
	2 2001 Reche Vista Drive Realignment / Perris Boulevard / Heacock Street to North City Limits 2001 Safe Route to School Outreach Program	4,935 41,800	-	41,800	4,935	-	4,935	-	-	-	-	4,935
	2001 Safe Route to School Outreach Program 2001 SR-60 / Nason Street Interchange	162,281	140.000	41,000	22,281	-	22,281	-	-	1		22,281
	2001 SR-60 / Theodore Street Interchange	1,392,000	440,000	-	952,000	-	952,000	-	-	-	-	952,000
	2001 Street Improvement Program (SIP)	723,315	85,626	-	637,689	-	637,689	-	-	-	-	637,689
	2001A Street Improvement Program (HMPG)	1,202,311	-	-	1,202,311	-	1,202,311	-	-	-	-	1,202,311
	2001 Street Improvement Program (SIP)			-	-	-	-	200,000	200,000	200,000	200,000	800,000
	Z001A Sunnymead Boulevard / Frederick Street to Perris Boulevard (TE) Z001 Sunnymead Boulevard / SR-60 EB On-Ramp Intersection Improvements	5,023 19,967	5,023 19,967	-	-	-	-	-	-	-	-	
	2001 Sunnymead Boulevard / SR-60 EB On-Ramp Intersection Improvements 2001A Sunnymead Boulevard / SR-60 EB On-Ramp Intersection Improvements (HSIP)	433,600	40,000	-	393,600		393,600	-		 		393,600
	2001 Wayfinding and Welcome Signs	30,000	28,445	-	1,555	-	1,555	-	-	1	-	1,555
	Total 2001-70-77-80001	11,325,576	2,839,590	246,002	8,242,484	360,000	8,602,484	1,000,000	1,000,000	1,000,000	1,300,000	12,902,484
	Pepartment / Maintenance and Operations Division											
	2001 Pavement Rehabilitation and Slurry Seal Program	127,678	77,678	-	50,000	60,000	110,000	-	-		-	110,000
סל חל לוחת נוואי	2001 Pavement Rehabilitation and Slurry Seal Program Total 2001-70-78-80001	127 670	77.670	-	- E0 000	- 60.000	110.000	60,000	60,000		60,000	240,000
551 001/ /0 /8		127,678	77,678	-	50,000	60,000	110,000	60,000	60,000	60,000	60,000	350,000
Public Works D	Local 2001-70-76-60001	10,000	9,000	-	1,000	10,000	11,000		-	- 1	-	11,000
Public Works De 802 0002 70 77	Pepartment / Capital Projects Division	10,000	9,000	-	1,000	10,000	11,000	10,000	10,000	10,000	10,000	11,000 40,000
Public Works Do 802 0002 70 77 802 0002 70 77 802 0001 70 77	repartment / Capital Projects Division 2001 Bridge Repair Maintenance Program 2001 Bridge Repair Maintenance Program 2001 Heacock Street Bridge / Perris Valley Storm Drain Lateral "A"	3,113	3,113	-	1,000	10,000	11,000	10,000	10,000	10,000	10,000	,
Public Works De 802 0002 70 77 802 0002 70 77 802 0001 70 77 802 0001 70 77	Pepartment / Capital Projects Division 2001 Bridge Repair Maintenance Program 2001 Bridge Repair Maintenance Program 2001 Heacock Street Bridge / Perris Valley Storm Drain Lateral "A" 2001 Heacock Street Bridge / Perris Valley Storm Drain Lateral "A" 2001 Heacock Street Bridge / Perris Valley Storm Drain Lateral "A" (HBRRP)	-	-	- - - 5,944	1,000	-	-	10,000	10,000	10,000	- 10,000 - -	40,000
Public Works De 802 0002 70 77 802 0002 70 77 802 0001 70 77 802 0001 70 77 802 0004 70 77	repartment / Capital Projects Division 2001 Bridge Repair Maintenance Program 2001 Bridge Repair Maintenance Program 2001 Heacock Street Bridge / Perris Valley Storm Drain Lateral "A"	3,113	3,113	5,944	1,000	10,000 - - - - 70,000	11,000 - - - - 70,000	- 10,000 - - -	- 10,000 - - -	10,000	- 10,000 - - -	,

				i una summa	.,							
Project No.	Fund Project Description	CY Budget FY 2013-2014	CY Projected Expenditures FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover Plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total
	epartment / Capital Projects Division	F1 2013-2014	F1 2013-2014	F1 2013-2014	F1 2014-2013	F1 2014-2013	F1 2014-2013	F1 2013-2010	F1 2010-2017	F1 2017-2018	and beyond	Total
	2001 San Timoteo Foothill Storm Drain K-1 and K-4	57,692	57,692	-	-	-	-	-	-	-	-	
804 0007 70 77	2001A San Timoteo Foothill Storm Drain K-1 and K-4 (HMGP)	1,442,308	37,308	-	1,405,000	-	1,405,000	-	-	-	-	1,405,00
	Total 2001-70-77-8000	4 1,500,000	95,000	-	1,405,000	-	1,405,000	-	-	-	-	1,405,00
	epartment / Transportation Engineering Division											
	2001 Citywide Traffic Sign Retroreflectivity Inventory 2001 Dynamic Traveler Alert Message Boards	61,713 109,500	30,000	109,500	31,713	-	31,713	-	-	-	-	31,71
808 0018 70 76	2001 Traffic Signal Equipment/Upgrades	104,458	50,000	109,500	54,458	80,000	134,458	-	-		-	134,458
	2001 Traffic Signal Equipment/Upgrades	- 10-1,-130	- 30,000	-		-		80.000	80.000	80,000	80.000	320,000
	Total 2001-70-76-8000	8 275,671	80,000	109,500	86,171	80,000	166,171	80,000	80,000	80,000	80,000	486,171
	Total Fund 200	1 14,579,544	4,349,381	361,446	9,871,217	630,000	10,501,217	1,200,000	1,200,000	1,200,000	1,500,000	15,601,217
			_									
Public Works Do	epartment / Capital Projects Division		Func	2002 - Prop 42 Repla	acement Funds							
	2002 Gilman Springs Road Improvements	842,161	842,161						-	_		
001 00 12 70 77	Total 2002-70-77-8000		842,161		-			-	-	-	-	
	Total Fund 200		842,161	-	-	-		-	-	-	-	
	A STATE OF THE STA	1	<u>Fur</u>	nd 2005 - Air Quality	<u>Management</u>							
	epartment / Transportation Engineering Division 2005 Transportation Management Center	89,770	60.000		29,770		29.770					29,770
	2005 Traffic Signal Coordination Program	63,751	57,500	-	6,251	30,000	36,251	-	-		-	36,251
	2005 Traffic Signal Coordination Program	- 05,752	- 37,500	-	- 0,231	- 30,000	- 50,251	30.000	30.000	30,000	30,000	120,000
	Total 2005-70-76-8000	8 153,521	117,500	-	36,021	30,000	66,021	30,000	30,000	30,000	30,000	186,021
	Total Fund 200	5 153,521	117,500		36,021	30,000	66,021	30,000	30,000	30,000	30,000	186,021
			5 d 2044 D	the standard some								
Public Works Da	epartment / Capital Projects Division		Fund - 2011 P	ublic Education Gove	ernment Access Progra	<u>am</u>						
	2011 MVTV-3 Broadcast Equipment Upgrade (PEG Grant)	499,889	499,889	-	-	-	-	-	-	-	-	-
	Total 2011-70-77-8000		499,889	-	-	-	-	-	-	-	-	-
	Total Fund 201	1 499,889	499,889	-	-	-		-	-	-	-	-
			_									
Bublic Works Do	epartment / Transportation Engineering Division		<u>Fu</u>	ınd 2301 - Capital Pro	ojects Grants							
	2301 Safe Route to School Outreach Program (HSIP)		_	-		417,600	417,600	-	-	-		417,600
001 0030 70 70	Total 2301-70-76-8000	1 -	-	-	-	417,600	417,600	-	-	-	-	417,600
Public Works De	epartment / Capital Projects Division											
	2301 Alessandro Boulevard at Chagall Court and at Graham Street	-	-	-	-	687,000	687,000	-	-	-	-	687,000
	2301 Aqueduct Trail	-	-	-	-	425,000	425,000	-	-	-	-	425,000
	2301 Cactus Avenue Eastbound 3rd Lane Improvements / Veterans Way to Heacock Street	-	-			2,350,000	2,350,000	-	-	-	-	2,350,000
801 0052 /0 //	2301 SR-60 / Theodore Street Interchange (STP) Total 2301-70-77-8000	1 -	-	-		964,000 4,426,000	964,000 4,426,000	-	-	-	-	964,000 4,426,000
Public Works De	epartment / Capital Projects Division	-	-	-	- 1	4,426,000	4,426,000	- 1	- 1	• 1	-	4,426,000
	2301 Bridge Repair Maintenance Program (BMBP)	-	-	-	-	50,000	50,000	-	-	-	-	50,000
	Total 2301-70-77-8000	-	-	-	-	50,000	50,000	-	-	-	-	50,000
	epartment / Transportation Engineering Division											
	2301 Dynamic Traveler Alert Message Boards	-	-	-	-	450,000	450,000	-	-	-	-	450,000
808 0015 70 76	2301 ITS Deployment Phase 2 (CMAQ)	-	-	-	-	2,400,000	2,400,000	-	-	-	-	2,400,000
	Total 2301-70-76-8000 Total Fund 230		-	-	-	2,850,000 7,743,600	2,850,000 7,743,600	-	-	-	-	2,850,000 7,743,600
	Total und 250	•		-	- 1	7,743,000	7,743,000	-	- 1	- 1		7,743,000
			Fund 251:	2 - Community Devel	opment Block Grant							
	epartment / Capital Projects Division											
	2512 Alessandro Boulevard Median / Indian Street to Perris Boulevard (HSIP)	400,000	-	-	400,000	-	400,000	-	-	-	-	400,000
	2512 Annual ADA Compliant Curb Ramp Upgrade	392,000	-	-	392,000	252.000	392,000	-	-	-	-	392,000
	2512 Cycle 5 Pedestrian and Bicycle Enhancements 2512 Dracaea Avenue / Perris Boulevard to Patricia Street	126,504	1,504	125,000	-	352,000	352,000	-	-	-	-	352,000
	2512 Dracaea Avenue / Perris Boulevard to Patricia Street 2512 Elsworth St and Sherman Ave Sidewalk Improvements / Alessandro Blvd to Day St	120,504	1,504	123,000	-	400,000	400,000	-				400,000
	2512 John F. Kennedy Drive Improvements / Heacock Street to Paige Avenue	-	-	-	-	100,000	100,000	-	-	-	-	100,000
	2512 John F. Kennedy Drive Improvements / Heacock Street to Paige Avenue	-	-	-	-		-	400,000	-	-	-	400,000
	2512 Hemlock Ave / Graham St to David Pl and Graham St / Hemlock Ave to David Ln	569,739	359,739	-	210,000	-	210,000	-	-		-	210,000
801 7002 70 77		1,488,243	361,243	125,000	1,002,000	852,000	1,854,000	400,000	-	-	-	2,254,000
	Total 2512-70-77-8000											
Public Works De	epartment / Capital Projects Division											
<u>Public Works De</u> 804 0006 70 77	epartment / Capital Projects Division 2512 East Sunnymead Boulevard Storm Drain from Indian Street to SR-60 / Perris Off-Ramp	800,000	80,000	-	720,000	125,000	845,000	-	-	-	-	
Public Works De 804 0006 70 77 804 0008 70 77	repartment / Capital Projects Division 2512 East Sunnymead Boulevard Storm Drain from Indian Street to SR-60 / Perris Off-Ramp 2512 Sunnymead Master Drainage Plan - Storm Drain Lines F and F-7	800,000	80,000	-	720,000	125,000 650,000	845,000 650,000	-	-	-	- 4,000,000	650,000
Public Works De 804 0006 70 77 804 0008 70 77	epartment / Capital Projects Division 2512 East Sunnymead Boulevard Storm Drain from Indian Street to SR-60 / Perris Off-Ramp		80,000 - - 80,000	-	720,000 - - - 720,000			-	-	- - -	- - 4,000,000 4,000,000	845,000 650,000 4,000,000 5.495,000

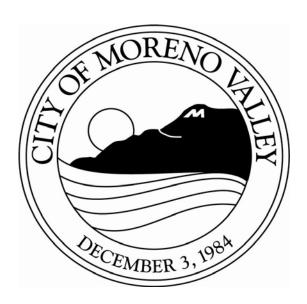
			CY Projected	CY Return to			Carryover Plus					-
		CY Budget	Expenditures	Fund Balance	Carryover to	New Request	New Request		1 '		FY 2018-2019	
Project No.	Fund Project Description	FY 2013-2014	FY 2013-2014	FY 2013-2014	FY 2014-2015	FY 2014-2015	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	and Beyond	Total
				Fund 2800 - SCAG	Article 3							
Public Works Dep	partment / Transportation Engineering Division			Tuna 2000 - SCAG	Article 5							
	2800 Cycle 2 Citywide Sidewalks and Access Ramps Project	150,000	100,000	-	50,000	-	50,000	-	-	-	-	50,000
	Total 2800-70-76-8000	1 150,000	100,000	-	50,000	-	50,000	-	-	-	-	50,000
	partment / Capital Projects Division											
	2800 Citywide Pedestrian Enhancements 2800 Cycle 3 Access Ramps/Pedestrian Ramps	70,385 125,000	70,385	-	125,000	-	125,000	-		-		125,000
	2800 Cycle 4 Pedestrian and Bicycle Enhancements	125,000	-	-	125,000	-	125,000	-				125,000
	Total 2800-70-77-8000		70,385	-	250,000		250,000	-	-	-	-	250,000
	Total Fund 280	0 470,385	170,385	-	300,000		300,000		-	-	-	300,000
			_									
Bublic Works Don	partment / Capital Projects Division		Fun	d 3000 - Facility Cons	struction Fund							
	3000 Nason Street / Cactus Avenue Street Improvements	122,467	60,000	62,467					_		-	
	Total 3000-70-77-8000		60,000	62,467	-	-	-	-	-	-	-	-
Public Works Dep	partment / Capital Projects Division											
	3000 Civic Center Site Improvements (Exterior)	311,502	301,502	-	10,000	-	10,000	-	-	-	-	10,000
	3000 Corporate Yard Facility	2,555,325	95,000	-	2,460,325	500,000	2,960,325	-	-	-	-	2,960,325
	3000 Corporate Yard Facility	-	-	-	-	-	-	-	1.555,000		46,200,000	46,200,000
803 0010 70 77	3000 Public Safety Building Conversion Total 3000-70-77-8000	3 2,866,827	396,502	-	2,470,325	500,000	2,970,325	-	1,566,000 1,566,000	6,000,000 6,000,000	47,000,000 93,200,000	54,566,000 103,736,325
Public Works Dep	partment / Capital Projects Division	2,800,827	330,302	•	2,470,323	300,000	2,370,323		1,300,000	6,000,000	93,200,000	103,730,323
	3000 Heacock Street Channel between Cactus Avenue and 3,500 Ft South of Cactus Avenue	1,249,359	600,000	-	649,359	-	649,359	-	-	-	-	649,359
	Total 3000-70-77-8000	4 1,249,359	600,000	-	649,359	-	649,359	-	-	-	-	649,359
	Total Fund 300	0 4,238,653	1,056,502	62,467	3,119,684	500,000	3,619,684	-	1,566,000	6,000,000	93,200,000	104,385,684
			F	2 2 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1								
Public Works Dan	partment / Capital Projects Division		Fund 300	2 - Public Works Gen	erai Capitai Projects							
	3002A Nason Street / Cactus Avenue Street Improvements (EMWD)	368,269	-	368,269	-	-	-	-	-	-	-	
	3002 Street Improvement Program (RCFC)	1,500,000	-	-	1,500,000	-	1,500,000	-	-	-	-	1,500,000
	Total 3002-70-77-8000	1 1,868,269	-	368,269	1,500,000	-	1,500,000	-	-	-	-	1,500,000
	partment / Capital Projects Division											
	3002 Moreno Master Drainage Plan Line F, Stage 2 Channel Improvements	3,684,562	3,684,562	-	-	-	-	-	-	-	-	
804 0007 70 77	3002 San Timoteo Foothill Storm Drain K-1 and K-4 (ADP)	4 2 604 562	2 (04 5(2	-	-	500,000	500,000	-	-	-	-	500,000
Public Works Den	Total 3002-70-77-8000 partment / Transportation Engineering Division	3,684,562	3,684,562	-	-	500,000	500,000	-	-	-	-	500,000
	3002 Traffic Mitigation and Enhancement Program	22,526	20,000	-	2,526	-	2,526	-	-	-	-	2,526
	3002 Traffic Mitigation and Enhancement Program	-	-	-	-	-	-	5,000	5,000	5,000	5,000	20,000
	Total 3002-70-77-8000		20,000	-	2,526	-	2,526	5,000	5,000	5,000	5,000	22,526
	Total Fund 300	2 5,575,357	3,704,562	368,269	1,502,526	500,000	2,002,526	5,000	5,000	5,000	5,000	2,022,526
			E-	und 3003 - TUMF Cap	sital Projects							
Public Works Dep	partment / Capital Projects Division		<u></u>		Trojecto							
801 0023 70 77	3003 Heacock Street / Perris Valley Storm Drain Lateral "A" to Cactus Avenue	-	-	-	-	-	-	-	6,800,000	-	-	6,800,000
	3003 Heacock Street / San Michelle Road to Perris Valley Storm Drain Lateral "A"	1,629,676	25,000	-	1,604,676	-	1,604,676	-	-	-	-	1,604,676
	3003 Heacock Street / San Michelle Road to Perris Valley Storm Drain Lateral "A"	-	-	-	-	-	-	300,000	_	-	-	300,000
	3003 Heacock Street South Extension	- 4744	- 4.744	-	-	-	-	-	-	-	4,575,000	4,575,000
	3003 Ironwood Avenue / Heacock Street to Perris Boulevard 3003 Perris Boulevard Widening / Ironwood Avenue to Manzanita Avenue	4,741	4,741 55,000	-	4,545,000	-	4,545,000	-	-	-		4,545,000
	3003 Perris Boulevard Widening / Pioriwood Avenue to Manzanita Avenue 3003 Perris Boulevard Widening / Perris Valley Storm Drain Lateral "B" to Cactus Avenue	764,900	459,900	300,000	5,000	-	5,000	-				5,000
	3003 SR-60 / Moreno Beach Drive Interchange (Phase 2)	180,714	180,714	-	-	-	-	-	-	-	-	
801 0021 70 77	3003 SR-60 / Moreno Beach Drive Interchange (Phase 2)	-	-	-	-	-	-	-	-	23,000,000	-	23,000,000
801 0038 70 77	3003 SR-60 / Moreno Beach Drive South Side of Interchange (Phase 1)	3,500,000	2,000,000	1,500,000	-	-	-	-	-	-	-	-
	Total 3003-70-77-8000		2,725,355	1,800,000	6,154,676	-	6,154,676	300,000	6,800,000	23,000,000	4,575,000	40,829,676
	Total Fund 300	3 10,680,031	2,725,355	1,800,000	6,154,676	-	6,154,676	300,000	6,800,000	23,000,000	4,575,000	40,829,676
			Fun	nd 3005 - Fire Service	s Capital Fund							
	partment / Capital Projects Division											
	3005 Fire Station No. 6 Multipurpose Annex	74,886	73,886	-	1,000	-	1,000	-	-	-	-	1,000
	3005 Industrial Fire Station	1,187	1,187	-		-	-	-	6.050.000	-	-	7 000 000
	3005 Industrial Fire Station 3005 Redlands Boulevard Fire Station	8,697	8,697	-	-	-	-	950,000	6,850,000	-		7,800,000
	3005 Rediands Boulevard Fire Station	0,097	6,097	-				-			7,040,000	7,040,000
	3005 Remodel Fire Station #48 - Sunnymead Ranch	650,000	250,000	-	400,000	-	400,000	-	-		- ,5-10,000	400,000
	3005 Security Fencing for Fire Station 48 and Fire Station 65	130,000	125,000	-	5,000	-	5,000	-	-	-	-	5,000
	Total 3005-70-77-8000		458,770	-	406,000	-	406,000	950,000	6,850,000		7,040,000	15,246,000
	Total Fund 300	5 864,770	458,770	-	406,000	-	406,000	950,000	6,850,000	-	7,040,000	15,246,000
			Fund 3006	Parks and Recreation	n Capital Project Fund	d						
Parks and Commu	nunity Services Department / Parks Maintenance Division		- unu 3000 -	und necreatio	- Japitai - Toject Pulit							
	3006P Conference and Recreation Center Passive Park Gazebo	-	-	-	-	50,000	50,000	-	-	-	-	50,000
	3006P Cottonwood Golf Course Driving Range	50,000	-	-	50,000		50,000	-	-	-	-	50,000
807 0017 50 57 3	3006P Dog Park Improvements	20,000	20,000	-	-	10,000	10,000	-	-		-	10,000
		_	I .			125,000	125,000	_	-	1 - 1	-	125,000
807 0039 50 57 3	3006P Hidden Springs Park II					123,000						
807 0039 50 57 3 807 0007 50 57 3	3006P Hidden Springs Park 3006P Install Musco Control Link Automated Lighting Systems 3006P Lasselle Sports Park Fitness Equipment	10,000	10,000	-	-	-	44,000	-	-		-	44,000

				•							
Project No. Fund Project Description	CY Budget FY 2013-201	CY Projected Expenditures FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover Plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total
807 0028 50 57 3006P Lasselle Sports Park Security Cameras	85,	00 40,000	-	45,000	-	45,000	-	-	-	-	45,000
807 0029 50 57 3006P Lasselle Sports Park Security Monitoring System	7,	00 7,400	100	-	-	-	-	-	-	-	
807 0006 50 57 3006P March Field Park Arena Soccer Facility	46,		- 26,530	20,000	-	20,000	-	-	-	-	20,000
807 0018 50 57 3006P Outdoor Exercise Equipment	50,			-	50,000	50,000	-	-	-	-	50,000
807 0031 50 57 3006P Rancho Verde Park	250,			230,000	-	230,000	-	-	-	-	230,000
807 0014 50 57 3006P Shadow Mountain Park Ball Field Lighting	20,	30 -	- 20,000	-	-	-	-	-	-	-	
807 0040 50 57 3006P Shadow Mountain Park Play Equipment				-	400,000	400,000	-	-	-	-	400,000
807 0019 50 57 3006P Towngate II Park - Ceremony Venue	2,		2,966	-	-	-	-	-	-	-	
Total 3006P - DIF Parkland Facilities - 3006	-50-57-80007 585,9	96 147,400	49,596	389,000	635,000	1,024,000	-	-	-	-	1,024,000
Parks and Community Services Department / Parks Maintenance Division											
803 0015 50 57 3006Q Cottonwood Recreation Center Renovation	59,			10,000	-	10,000	-	-	-	-	10,000
803 0008 50 57 3006Q Weston Park Restroom and ADA Improvements	32,			15,000	-	15,000	-	-	-	-	15,000
Total 3006Q - DIF Quimby In-Lieu Park Fees - 3006	-50-57-80003 91,	15 66,315	-	25,000	-	25,000	-	-	-	-	25,000
Parks and Community Services Department / Parks Maintenance Division											
807 0005 50 57 3006Q Annual ADA Park Improvements	244,	98 30,000	-	214,598	-	214,598	400.000	400.000	400.000	400,000	214,598
807 0005 50 57 3006Q Annual ADA Park Improvements	10.		-	10,000	-	40.000	100,000	100,000	100,000	100,000	400,000
807 0024 50 57 3006Q Cottonwood Golf Course Driving Range	10,			10,000	-	10,000	-	-	-		10,000
807 0017 50 57 3006Q Dog Park Improvements	20,		-		-		-	-	-		20.000
807 0025 50 57 3006Q El Potrero Park Irrigation Filtration	80,		-	80,000	-	80,000	-	-	-		80,000
807 0026 50 57 3006Q Fairway Park (Skate Park Addition)	75,1			75,000	-	75,000	-	-	-		75,000
807 0015 50 57 3006Q Future Park Site Land Acquisition	1,000,	JU	1,000,000	-	-	-	-	-	-		
807 0015 50 57 3006Q Future Park Site Land Acquisition				-	-	-	-	-	-	2,000,000	2,000,000
807 0007 50 57 30060 Install Musco Control Link Automated Lighting Systems	10,			-	-	-	-	-	-	-	
807 0006 50 57 3006Q March Field Park Arena Soccer Facility	33,			-	-	-	-	-	-	-	
807 0030 50 57 3006Q Morrison Park Relamping	99,			24,000	-	24,000	-	-	-	-	24,000
807 0010 50 57 3006Q Park Monument Signs	10,			-	-	-	-	-	-		
807 0004 50 57 3006Q Replacement Playground Equipment	793,	12 550,000	+	243,812	225,000	468,812	-	-	-		468,812
807 0004 50 57 3006Q Replacement Playground Equipment			-	-	-	-	20,000	-	-	-	20,000
807 0019 50 57 3006Q Towngate II Park - Ceremony Venue	15,0		- 15,000	-	-	-	-	-	-	-	
Total 3006Q - DIF Quimby In-Lieu Park Fees - 3006				647,410	225,000	872,410	120,000	100,000	100,000	2,100,000	3,292,410
Tot	tal Fund 3006 3,069,	89 929,415	1,078,564	1,061,410	860,000	1,921,410	120,000	100,000	100,000	2,100,000	4,341,410
		<u>Fund</u>	3008 - Capital Projects	Reimbursements							
Public Works Department / Transportation Engineering Division											
801 0049 70 76 3008 Bike Lane Improvements	60,0		-	60,000	-	60,000	-	-	-	-	60,000
801 0056 70 76 3008 Safe Routes to School Outreach Program (SR2S)	375,		- 375,800	-	-	-	-	-	-	-	
	-70-76-80001 435,	30 -	375,800	60,000	-	60,000	-	-	-	-	60,000
Public Works Department / Capital Projects Division 801 0055 70 77 3008 Aqueduct Trail											
	340,		- 340,000	-	-	-	-	-	-	-	
801 0035 70 77 3008 Auto Mall Street Upgrades	16,			-	-	-	-	-	-	-	
801 0031 70 77 3008 Cactus Avenue Eastbound 3rd Lane Improvements / Veterans Way to Heacock			- 822,500	-	-	-	-	-	-	-	-
801 0031 70 77 3008A Cactus Ave Eastbound 3rd Lane Improvements / Veterans Way to Heacock St			1,527,500	-	-	-	-	-	-	-	
801 0003 70 77 3008 Citywide Annual Pavement Resurfacing Program	699,		-	699,224	-	699,224	-	-	-	-	699,224
801 0034 70 77 3008 Day Street Improvements / Alessandro Boulevard to Cottonwood Avenue	106,			-	-	-	-	-	-	-	-
801 0036 70 77 3008 Day Street Imprv / SR-60 to Ironwood Avenue	1,105,	24 83,000	1,022,924	-	-	-	-	-	-	-	-
801 0036 70 77 3008 Day Street Imprv / SR-60 to Ironwood Avenue			-	-	-	-	-	-	-	1,000,000	1,000,000
801 0009 70 77 3008 Reche Vista Drive Realignment / Perris Boulevard / Heacock Street to North Ci			-	-	-	-	1,022,928	-	-		1,022,928
801 0052 70 77 3008 SR-60 / Theodore Street Interchange (STP)	964,	00	964,000		-	_		- 1		-	
801 0038 70 77 3008 SR-60 / Moreno Beach Drive South Side of Interchange (Phase 1)		2.1	304,000	-		-	-	-	-	-	
1000 1000		-	- 304,000	-	720,000	720,000	-	-	-	-	720,000
	-70-77-80001 5,582,		-	699,224	720,000 720,000	720,000 1,419,224	1,022,928	-	-	1,000,000	720,000 3,442,152
			-	699,224			1,022,928	-	-	1,000,000	
Total 3008		31 90,000	4,793,407	699,224 300,000			1,022,928	- - -	-	1,000,000	
Public Works Department / Capital Projects Division 802 0003 70 77 3008 SR-60 / Nason Street Overcrossing Bridge (STPL) Total 3008	-70-77-80001 5,582,0	90,000 5,800,000	4,793,407			1,419,224	1,022,928	-	-	1,000,000	3,442,152
Public Works Department / Capital Projects Division 802 0003 70 77 3008 SR-60 / Nason Street Overcrossing Bridge (STPL) Total 3008 Public Works Department / Capital Projects Division	-70-77-80001 5,582,i 6,100,i -70-77-80002 6,100,i	- 90,000 00 5,800,000 00 5,800,000	4,793,407	300,000		1,419,224 300,000	-	-	-	1,000,000 - - -	3,442,152
Total 3008 Public Works Department / Capital Projects Division	-70-77-80001 5,582,i 6,100,i -70-77-80002 6,100,i 109,i	31 90,000 00 5,800,000 00 5,800,000 20 59,820	4,793,407 10 4,793,407 10 -	300,000		1,419,224 300,000	-	-	-	1,000,000 	3,442,152
Total 3008 Public Works Department / Capital Projects Division	-70-77-80001 5,582,i 6,100,i -70-77-80002 6,100,i	31 90,000 00 5,800,000 00 5,800,000 20 59,820	4,793,407 10 4,793,407 10 -	300,000		1,419,224 300,000	-	-	-	1,000,000	3,442,152
Total 3008	-70-77-80001 5,582,i 6,100,i -70-77-80002 6,100,i 109,i	31 90,000 00 5,800,000 00 5,800,000 20 59,820	4,793,407 10 4,793,407 10 -	300,000		1,419,224 300,000	-	-	-	1,000,000	3,442,152
Total 3008	-70-77-80001	31 90,000 00 5,800,000 00 5,800,000 20 59,820	4,793,407 10 4,793,407 10 -	300,000		1,419,224 300,000	-	-	-	1,000,000	3,442,152
Total 3008	-70-77-80001 5,582,1 6,100,1 -70-77-80002 6,100,1 109,1 -70-77-80003 109,1	31 90,000 00 5,800,000 00 5,800,000 20 59,820 20 59,820 00	4,793,407 10 4,793,407 10 -	300,000 300,000 -		1,419,224 300,000 300,000	-		-	1,000,000	3,442,152 300,000 300,000
Total 3008	-70-77-80001	31 90,000 00 5,800,000 00 5,800,000 20 59,820 20 59,820 00	4,793,407 10 4,793,407 10 -	300,000 300,000 - - 5,000		1,419,224 300,000 300,000 - - 5,000	-	-	-	1,000,000	3,442,152 300,000 300,000
Total 3008	-70-77-80001	31 90,000 00 5,800,000 00 5,800,000 20 59,820 20 59,820 00	4,793,407 10 4,793,407 10 -	300,000 300,000 - - 5,000		1,419,224 300,000 300,000 - - 5,000	-	-	-	1,000,000	3,442,152 300,000 300,000
Total 3008 Public Works Department / Capital Projects Division	.70-77-80001	31 90,000 00 5,800,000 00 5,800,000 20 59,820 00	4,793,407 0) 0) 50,000 50,000	300,000 300,000 - - 5,000		1,419,224 300,000 300,000 - - 5,000	-	-	-	1,000,000	3,442,152 300,000 300,000
Total 3008 Public Works Department / Capital Projects Division	-70-77-80001	31 90,000 00 5,800,000 00 5,800,000 20 59,820 00 00 00	4,793,407 - 4,793,407 - 50,000 50,000 	300,000 300,000 - - 5,000		1,419,224 300,000 300,000 - - 5,000	-	-	-	1,000,000	3,442,152 300,000 300,000
Total 3008 Public Works Department / Capital Projects Division	.70-77-80001	31 90,000 00 5,800,000 00 5,800,000 20 59,820 00	4,793,407 0 50,000 50,000 - 340,500 368,300	300,000 300,000 - - 5,000		1,419,224 300,000 300,000 - - 5,000	-		-	1,000,000	3,442,152 300,000 300,000
Total 3008 Public Works Department / Capital Projects Division	.70-77-80001 5,582,i 6,100,i -70-77-80002 6,100,i 109,i -70-77-80003 109,i 5,i -70-77-80004 5,i 340,i 368,i 2,031,i	31 90,000 5,800,000 5,800,000 20 59,820 20 59,820 00 00 00 00 00 00 00 00 00	4,793,407 10 50,000 10 50,000 10 50,000 10 340,500 10 368,300 10 2,031,700 10 2,740,500	300,000 300,000 - - 5,000		1,419,224 300,000 300,000 - - 5,000	-			1,000,000	3,442,152 300,000 300,000 5,000 5,000
Total 3008 Public Works Department / Capital Projects Division S02 0003 707 3008 SR-60 / Nason Street Overcrossing Bridge (STPL) Total 3008 Public Works Department / Capital Projects Division 300 3013 707 3008 Morrison Park Fire Station (formerly Fire Station #107) Total 3008 Public Works Department / Capital Projects Division Total 3008 Public Works Department / Capital Projects Division S004 0002 707 3008 Storm Drain Improvements on Day Street South of Cottonwood Avenue Total 3008 Public Works Department / Transportation Engineering Division S08 0015 70 76 3001 Dynamic Traveler Alert Message Boards S08 0015 70 76 3008 ITS Deployment Phase 2 Total 3008 Tota	.70-77-80001 5,582,i 6,100,i 70-77-80002 6,100,i 109,i -70-77-80003 109,i 5,i -70-77-80004 5,i 340,i 368, 2,031, -70-76-80008 2,740,i 2,70-76-80008 2,740,i	31 90,000 5,800,000 5,800,000 20 59,820 20 59,820 00 00 00 00 00 01 5,949,820	4,793,407 10	300,000 300,000 - - 5,000 5,000 - - - 1,064,224	720,000	1,419,224 300,000 300,000 - - 5,000 5,000	-				3,442,152 300,000 300,000 5,000 5,000
Public Works Department / Capital Projects Division 802 0003 707 3008 SR-60 / Nason Street Overcrossing Bridge (STPL) Public Works Department / Capital Projects Division 803 0013 70 77 3008 Morrison Park Fire Station (formerly Fire Station #107) Public Works Department / Capital Projects Division 803 0013 70 77 3008 Morrison Park Fire Station (formerly Fire Station #107) Public Works Department / Capital Projects Division 804 0002 70 77 3008 Storm Drain Improvements on Day Street South of Cottonwood Avenue Total 3008 Public Works Department / Transportation Engineering Division 808 0016 70 76 2001 Dynamic Traveler Alert Message Boards 808 0015 70 76 3008 ITS Deployment Phase 2 808 0015 70 76 3008 ITS Deployment Phase 2 Total 3008 Total 3008 Total 5008	.70-77-80001 5,582,i 6,100,i 70-77-80002 6,100,i 109,i -70-77-80003 109,i 5,i -70-77-80004 5,i 340,i 368, 2,031, -70-76-80008 2,740,i 2,70-76-80008 2,740,i	31 90,000 5,800,000 5,800,000 20 59,820 20 59,820 00 00 00 00 00 01 5,949,820	4,793,407 10 50,000 10 50,000 10 50,000 10 340,500 10 368,300 10 2,031,700 10 2,740,500	300,000 300,000 - - 5,000 5,000 - - - 1,064,224	720,000	1,419,224 300,000 300,000 - - 5,000 5,000	-				3,442,152 300,000 300,000 5,000 5,000
Total 3008 Public Works Department / Capital Projects Division	.70-77-80001 5,582,i 6,100,i 70-77-80002 6,100,i 109,i 70-77-80003 109,i 5,i 70-77-80004 5,j 340,i 368,i 2,031,i 70-76-80008 2,740,i tal Fund 3008 14,973,i	31 90,000 00 5,800,000 20 59,820 00 59,820 00 00 00 01 5,949,820 Eund 3	4,793,407 4,793,407 50,000 50,000 50,000 50,000 340,500 368,300 2,031,700 2,740,500 7,959,707	300,000 300,000	720,000	1,419,224 300,000 300,000 5,000 5,000 1,784,224	-				3,442,152 300,000 300,000 5,000 5,000
Public Works Department / Capital Projects Division 802 0003 707 3008 SR-60 / Nason Street Overcrossing Bridge (STPL) Public Works Department / Capital Projects Division 803 0013 70 77 3008 Morrison Park Fire Station (formerly Fire Station #107) Public Works Department / Capital Projects Division 803 0013 70 77 3008 Morrison Park Fire Station (formerly Fire Station #107) Public Works Department / Capital Projects Division 804 0002 70 77 3008 Storm Drain Improvements on Day Street South of Cottonwood Avenue Total 3008 Public Works Department / Transportation Engineering Division 808 0016 70 76 2001 Dynamic Traveler Alert Message Boards 808 0015 70 76 3008 ITS Deployment Phase 2 808 0015 70 76 3008 ITS Deployment Phase 2 Total 3008 Total 3008 Total 5008	.70-77-80001 5,582,i 6,100,i 70-77-80002 6,100,i 109,i -70-77-80003 109,i 5,i -70-77-80004 5,i 340,i 368, 2,031, -70-76-80008 2,740,i 2,70-76-80008 2,740,i	31 90,000 00 5,800,000 20 59,820 00 59,820 00 00 00 01 5,949,820 Eund 3	4,793,407 4,793,407 50,000 50,000 50,000 50,000 340,500 368,300 2,031,700 2,740,500 7,959,707	300,000 300,000 - - 5,000 5,000 - - - 1,064,224	720,000	1,419,224 300,000 300,000 - - 5,000 5,000	-				3,442,152 300,000 300,000 5,000 5,000 3,807,152
Total 3008 Public Works Department / Capital Projects Division	.70-77-80001 5,582,i 6,100,i -70-77-80002 6,100,i 109,i -70-77-80003 109,i -70-77-80004 5,i 340,i 368,i 2,031,i -70-76-80008 2,740,i tal Fund 3008 14,973,i	31 90,000 00 5,800,000 20 59,820 20 59,820 0	4,793,407 1,000	300,000 300,000	720,000	1,419,224 300,000 300,000 5,000 5,000 1,784,224	- - - - - - - 1,022,928	-	-		3,442,152 300,000 300,000 5,000 5,000 3,807,152
Total 3008 Public Works Department / Capital Projects Division	.70-77-80001 5,582,0 6,100,0 6,100,0 109,0	31 90,000 00 5,800,000 20 59,820 20 59,820 0	4,793,407 4,793,407 50,000 50,000 50,000 50,000 	300,000 300,000 5,000 5,000 1,064,224 et Capital Projects	720,000	1,419,224 300,000 300,000 5,000 5,000 1,784,224	- - - - - - 1,022,928		-		3,442,152 300,000 300,000 5,000 5,000 3,807,152
Total 3008 Public Works Department / Capital Projects Division 802 0003 707 3008 SR-60 / Nason Street Overcrossing Bridge (STPL) Public Works Department / Capital Projects Division 803 0013 70 77 3008 Morrison Park Fire Station (formerly Fire Station #107) Total 3008 Public Works Department / Capital Projects Division 804 0002 70 77 3008 Storm Drain Improvements on Day Street South of Cottonwood Avenue Total 3008 Public Works Department / Transportation Engineering Division 808 0016 70 76 3008 ITS Deployment Phase 2 808 0015 70 76 3008 ITS Deployment Phase 2 Total 3008 Tota	.70-77-80001 5,582,0 6,100,0 6,100,0 109,0	31 90,000 00 5,800,000 00 5,800,000 20 59,820 00 00 00 00 00 00 00 01 5,949,820 00 567,300 71 25,000	4,793,407 4,793,407 50,000 50,000 50,000 340,500 368,300 2,740,500 7,959,707	300,000 300,000 5,000 5,000 1,064,224 et Capital Projects	720,000	1,419,224 300,000 300,000 5,000 5,000 1,784,224	1,022,928		-	1,000,000	3,442,152 300,000 300,000 5,000 5,000 3,807,152
Total 3008	.70-77-80001 5,582,1 6,100,1 70-77-80002 6,100,1 70-77-80003 109,1 70-77-80004 5,1 70-77-80004 340,1 368,1 368,1 2,700,1 31 Fund 3008 14,973,1 4 Street 31,1	31 90,000 00 5,800,000 20 59,820 00 00 00 00 00 00 5,949,820 00 51 5,949,820 00 51 5,949,820 00 567,300 71 25,000	4,793,407 4,793,407 50,000 50,000 50,000 340,500 368,300 2,031,700 7,959,707 3301 - DIF Arterial Stre	300,000 300,000	720,000	1,419,224 300,000 300,000 5,000 5,000 1,784,224 22,500 6,271	1,022,928		-	1,000,000	3,442,152 300,000 300,000 5,000 5,000 3,807,152
Total 3008 Public Works Department / Capital Projects Division S02 0003 70 77 3008 SR-60 / Nason Street Overcrossing Bridge (STPL) Total 3008 Public Works Department / Capital Projects Division S03 0013 70 77 3008 Morrison Park Fire Station (formerly Fire Station #107) Total 3008 Public Works Department / Capital Projects Division S04 0002 70 77 3008 Storm Drain Improvements on Day Street South of Cottonwood Avenue Total 3008 Total 3008 Storm Drain Improvements on Day Street South of Cottonwood Avenue Total 3008 S05 0015 70 76 2001 Dynamic Traveler Alert Message Boards S08 0015 70 76 3008 ITS Deployment Phase 2 S08 0015 70 76 3008 ITS Deployment Phase 2 Total 3008	.70-77-80001 5,582,1 6,100,1 70-77-80002 6,100,1 70-77-80003 109,1 70-77-80004 5,1 70-77-80004 340,1 368,1 368,1 2,700,1 31 Fund 3008 14,973,1 4 Street 31,1	31 90,000 00 5,800,000 00 5,800,000 20 59,820 00 00 00 00 00 01 5,949,820 Eund 3 00 567,300 71 25,000 50 800	4,793,407 4,793,407 50,000 50,000 50,000 340,500 368,300 2,031,700 7,959,707 3301 - DIF Arterial Stre	300,000 300,000	720,000	1,419,224 300,000 300,000 5,000 5,000 1,784,224 22,500 6,271	1,022,928		-	1,000,000	3,442,152 300,000 300,000
Total 3008	.70-77-80001 5,582,i 6,100,i 70-77-80002 6,100,i 109,i -70-77-80003 109,i 5,i 340,i 340,i 368,8 2,031, -70-76-80008 2,740,i 4al Fund 3008 14,973,i 592, k Street 31, 1,1	31 90,000 00 5,800,000 00 5,800,000 20 59,820 00 00 00 00 00 01 5,949,820 Eund 3 00 567,300 71 25,000 50 800	4,793,407 4,793,407 50,000 50,000 50,000 50,000 2,031,700 2,740,500 7,959,707 3301 - DIF Arterial Stre	300,000 300,000	720,000	1,419,224 300,000 300,000 5,000 5,000 1,784,224 22,500 6,271	1,022,928		-	1,000,000	3,442,152 300,000 300,000 5,000 5,000 5,000 22,500 6,271 353,875
Total 3008	.70-77-80001 5,582,1 .70-77-80002 6,100,1 .70-77-80003 109,1 .70-77-80004 5,1 .70-77-80004 5,3 .368, .2,031, .70-76-80008 2,740, .81 Fund 3008 14,973, .8 Street 31, .1, .8, .8,	31 90,000 00 5,800,000 20 59,820 00	4,793,407 4,793,407 50,000 50,000 50,000 368,300 2,031,700 7,959,707 3301 - DIF Arterial Stre	300,000 300,000	720,000	1,419,224 300,000 300,000 5,000 5,000 1,784,224 22,500 6,271	1,022,928		-	1,000,000	3,442,152 300,000 300,000 5,000 5,000 5,000 22,500 6,271 353,875

Project No.	Fund	Project Description Total 3301-70-77-80001	CY Budget FY 2013-2014 655,908	CY Projected Expenditures FY 2013-2014	CY Return to Fund Balance FY 2013-2014 13.250	Carryover to FY 2014-2015 28,771	New Request FY 2014-2015	Carryover Plus New Request FY 2014-2015 28,771	FY 2015-2016	FY 2016-2017 353.875	FY 2017-2018	FY 2018-2019 and Beyond 2.535.000	Total 2.917.64
		Total Fund 3301	655,908	611,387	13,250	28,771	-	28,771	-	353,875	-	2,535,000	2,917,64
ublic Works D)onartme	ent / Capital Projects Division		Fund 33	02 - DIF Traffic Signa	al Capital Projects							
		Reche Vista Drive Realignment / Perris Boulevard / Heacock Street to North City Limits	-	-	-	-	-	-	272,000	-	-	-	272,00
	-	Total 3302-70-77-80001	-	-	-				272,000	-	-		272,0
ublic Works D	epartme	ent / Transportation Engineering Division							,,,,,				,
		Citywide Pedestrian Countdown Signal Head Improvements	489,400	-	-	489,400	-	489,400	-	-	-	-	489,40
08 0010 70 76	3302	Emergency Vehicle Pre-emption at 117 Traffic Signals	175,668	150,000	-	25,668	-	25,668	-	-	- 1	-	25,6
08 0010 70 76	3302A	Emergency Vehicle Pre-emption at 117 Traffic Signals (HSIP)	736,336	650,000	-	86,336	-	86,336	-	-	-	-	86,33
		Ironwood Avenue / Davis Street Traffic Signal	4,520	4,520	-	-	-	-	-	-	-	-	
		ITS Deployment Phase I A	642,049	200,000	-	442,049	-	442,049	-	-	-	-	442,04
		John F. Kennedy Drive / La Brisis Way Traffic Signal	7,343	3,000	4,343	-	-	-	-	-	-	-	
		Nason Street / Riverside County Regional Medical Center Main Driveway Traffic Signal	248,029	529	-	247,500	-	247,500	-	-	-	-	247,50
08 0005 70 76	3302	Transportation Management Center	314,533	75,000	-	239,533	50,000	289,533	-	-	-	-	289,53
		Total 3302-70-76-80008	2,617,878	1,083,049	4,343	1,530,486	50,000	1,580,486	-	-	-	-	1,580,48
		ent / Capital Projects Division								270.000			270 00
		Heacock Street / Perris Valley Storm Drain Lateral "A" to Cactus Avenue Sunnymead Boulevard / SR-60 EB On-Ramp Intersection Improvements	136.068	-	-	136.068	-	136.068	-	270,000	-	-	270,00 136,06
00 UUUY /U //	5302	Sunnymead Boulevard / SR-60 EB On-Ramp Intersection Improvements Total 3302-70-77-80008	,	-	-	,	-	,	-	270,000	-	-	136,06 406,0 6
		Total Fund 3302	136,068 2,753,946	1,083,049	4,343	136,068 1,666,554	50,000	136,068 1,716,554	272,000	270,000	-		2,258,55
		Total Fund 3302	2,753,940	1,063,049	4,343	1,000,554	50,000	1,/10,554	272,000	270,000	•	•	2,258,55
				Fund 3311 - DI	F Interchange Impro	vement Capital Proje	cts						
ublic Works D	epartme	ent / Capital Projects Division											
01 0052 70 77	7 3311	SR-60 / Theodore Street Interchange	129,644	129,644	-	-	-	-	-	-	- 1	-	
		Total 3311-70-77-80001	129,644	129,644	-	-	-	-	-	-	-	-	
ublic Works D	epartme	ent / Capital Proiects Division											
2 0003 70 77	3311	SR-60 / Nason Street Overcrossing Bridge	974,480	974,480	-	-	-	-	-	-	-	-	
		Total 3311-70-77-80002	974,480	974,480	-	-		-	-	-	-	-	
		Total Fund 3311	1,104,124	1,104,124	-		-		-	-	-	-	
				_									
م داده/۱۵ مثاطر		ent / Capital Projects Division		<u>Fund</u>	3401 - 2005 Lease R	evenue Bonds					I		
		Kitching Street / Alessandro Boulevard to Gentian Avenue	5,000	1,000		4.000		4,000				-	4.00
01 0032 70 77	3401	Total 3401-70-77-80001	5,000	1,000	-	4,000	-	4,000	-	-	-	-	4,00
ublic Works D	lenartme	ent / Capital Projects Division	3,000	1,000	•	4,000		4,000	-	-	-	-	4,00
		Civic Center Site Improvements (Exterior)	185,358	185,358						-	-	-	
		EOC Family Care Center Generator	25,370	15,370	10,000						-		
		PSB - Monitor Room Space Conversion	5,000	3,000	2,000	-	-	-	-	-	-	-	
		Public Safety Building Conversion	64,388	34,388	-	30,000	-	30,000	-	-	-	-	30,00
		Total 3401-70-77-80003	280,116	238,116	12,000	30,000		30,000	-	-	-	-	30,000
		Total Fund 3401	285,116	239,116	12,000	34,000	-	34,000	-	-	-		34,000
				<u>F</u>	und 3411 - TRIP Capi	tal Projects							
		ent / Capital Projects Division											
		Citywide Annual Pavement Resurfacing Program	3,000,000	1,150,000 633,289	-	1,850,000	-	1,850,000	-	-	-	-	1,850,00
		Nason Street / Cactus Avenue to Fir Avenue	13,567,390		-	12,934,101	-	12,934,101	-	-	-		12,934,10
01 0024 70 77	3411	Perris Boulevard Widening / Ironwood Avenue to Manzanita Avenue Total 3411-70-77-80001	1,500,000 18,067,390	1,000 1,784,289	-	1,499,000 16,283,101	-	1,499,000 16,283,101	-	-	-	-	1,499,00 16,283,10
		Total Fund 3411	18,067,390	1,784,289	-	16,283,101		16,283,101	-	-	-	-	16,283,10
		Total Fullu 3411	18,007,330	1,704,203	-	10,203,101	-	10,283,101	- 1	- 1	- 1		10,283,10
				Fund	3412 - 2007 TABS A	Capital Projects							
ublic Works D	epartme	ent / Capital Projects Division											
		SR-60 / Moreno Beach Drive South Side of Interchange (Phase 1)	804,472	804,472	-	-	-	-	-	-	-	-	
		Total 3412-70-77-80001	804,472	804,472	-	-	-	-	-	-	-	-	
		ent / Capital Projects Division											
2 0003 70 77	3412	SR-60 / Nason Street Overcrossing Bridge	4,468,777	4,468,777	-	-	-	-	-	-	-	-	
		Total 3412-70-77-80002	4,468,777	4,468,777	-	-	-	-	-	-	-	-	
		Total Fund 3412	5,273,249	5,273,249	-	-		-	-	-	-	-	
					20 6								
LP-MA		A Company of the Professional		Fund 48	20 - Successor Agenc	cy Capital Projects				-			
		ent / Capital Projects Division	0.200		0.300								
14 UUU2 /U 77	4820	Storm Drain Improvements on Day Street South of Cottonwood Avenue Total 4820-70-77-80004	9,296 9,296	-	9,296 9,29 6	-	-	-	-	-	-	-	
			9.296	-	9.296	-	-	-	-	-	-	-	
		Total Fund 4820	9,296		9,296								

Project No.	Fund Project Description	CY Budget FY 2013-2014	CY Projected Expenditures FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover Plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total
			Fund 5	5113 - Community Fa	cilities District #1							
Parks and Comn	nunity Services Department / Parks Maintenance Division											
	5113 Celebration Park Perimeter Fence	45,000	15,000	-	30,000	-	30,000	-	-	-	-	30,000
	5113 Celebration Park Playground Surfacing	99,500	99,500	-	-	-	-	-	-	-	-	-
	5113 Celebration Park Splash Pad Fence	35,000	-	-		10,000	45,000	-	-	-	-	45,000
807 0023 50 57	5113 CFD#1 Park Parking Lot Seal Coat	35,000	-	-	33,000	-	35,000	-	-	-	-	35,000
	5113 Replace Drinking Fountains in CFD#1 Parks	62,000	-	-	62,000	30,000	92,000	-	-	-	-	92,000
	5113 Shadow Mountain Park ADA Ramp	85,000	20,000	-	65,000	-	65,000	-	-	-		65,000
	5113 Shadow Mountain Park Fencing	96,000 25,000	-	-	96,000 25,000	-	96,000 25,000	-	-	-	-	96,000 25,000
	5113 Towngate II Park Control Link 5113 Towngate II Park Play Surfacing	85,000	71,423	13.577	25,000	-	25,000	-		-		25,000
	5113 Vista Lomas Park Playground Surfacing	145.000	100,000	45,000		-	-	-	-	-	-	
	5113 CFD#1 Play Apparatus Repair	75,000	75,000	-	-	20,000	20,000	-	-	-	-	20,000
	5113 CFD#1 Play Apparatus Repair	-	-	-	-	-	-	10,000	-	-	-	10,000
	Total 5113-50-57-80007		380,923	58,577	348,000	60,000	408,000	10,000	-	-	-	418,000
	Total Fund 5113	787,500	380,923	58,577	348,000	60,000	408,000	10,000			-	418,000
				Fund 6010 - Elect	ric Fund							
Public Works De	partment / Electric Utility Division											
805 0001 70 80	6010 LRB Funded Utility Projects	132,696	-	132,696	-	-	-	-	-	-	-	-
	6010 Electric Vehicle Charging Infrastructure	-	-	-	-	30,000	30,000	-	-	-	-	30,000
	6010 Install Cable to Transfer Part of Load from Globe 12kV to Indian 12kV	-	-	-	-	27,300	27,300	-	-	-	-	27,300
805 NEW 70 80	6010 Moval Kitching 115kV Substation	-	-	-	-	10,000	10,000	-	-	-	-	10,000
	Total 6010-70-80-80005		-	132,696	-	67,300	67,300	-	-	-	-	67,300
	Total Fund 6010	132,696	-	132,696	-	67,300	67,300	-			-	67,300
			Fund 60	20 - 2007 Taxable Le	ase Revenue Bonds							
Public Works De	partment / Capital Projects Division											
801 0019 70 77	6020 Nason Street / Cactus Avenue Street Improvements	5,000	-	5,000	-	-	-	-	-	-	-	-
	Total 6020-70-77-80001	5,000	-	5,000	-	-	-	-	-	-	-	-
	partment / Electric Utility Division											
	6020 12kV Feeder from Kitching/Edwin, North on Kitching and East to Lasselle	-	-	-	-	31,500	31,500	-	-	-	-	31,500
	6020 12kV Feeder from Kitching/Edwin, North on Kitching and East to Lasselle	208.650	-	42.550	405.000	405.000	200.000	450,000	-	-		450,000
	6020 Install Cable to Transfer Part of Load from Globe 12kV to Indian 12kV 6020 Install Centerpointe-Crosstown Feeder from JFK and Perris to Heacock and Cactus	629,935	-	13,650 629,935	195,000	195,000	390,000	-	-	-	-	390,000
	6020 Install Centerpointe-Crosstown Feeder from JFK and Perris to Heacock and Cactus	025,533		025,533	-	-		1,913,935		-		1,913,935
	6020 Installation of Backbone System for the New Cardinal 33kV Substation	321,000		321,000							-	- 1,515,555
805 NEW 70 80	6020 Moval Kitching 115kV Substation	-	-	-	-	-	-	100,000	10,000,000	-	-	10,100,000
805 0021 70 80	6020 MVU-0023 MoVal 33KV South Industrial Substation WDAT	2,301,832	2,100,000	-	201,832	-	201,832	-	-	-	-	201,832
805 0007 70 80	6020 MVU-0024 Nason Bridge Project	76,933	73,540	3,393	-	-	-	-	-	-	-	-
	6020 MVU-0025 Eucalyptus Avenue to Moreno Beach Bridge Project	81,122	807	80,315	-	-	-	-	-	-	-	-
805 0008 70 80	6020 MVU-0025 Eucalyptus Avenue to Moreno Beach Bridge Project	-	-	-	-	-	-	-	-	105,652	-	105,652
	Total 6020-70-80-80005 Total Fund 6020	-,,	2,174,347 2,174,347	1,048,293 1,053,293	396,832 396,832	226,500 226,500	623,332 623,332	2,463,935 2,463,935	10,000,000	105,652 105.652	-	13,192,919
	Total Fund 6020	3,624,472	2,1/4,34/	1,053,293	396,832	226,500	623,332	2,463,935	10,000,000	105,652	-	13,192,919
			<u>Fur</u>	nd 7210 - Technology	Services Fund							
	anagement Services Department / Technology Servicies Division	420.000		45.000	405.000		405.000					405.000
	7210 800 MHz Radio Repeater System Centralization 7210 Box Springs Communications Site	120,000 400,000	-	15,000	105,000 400,000	120,000	105,000 520,000	-	-	-	-	105,000 520,000
803 0011 30 39	Total 7210-30-39-80003		-	15,000	505,000	120,000	625,000	-	-	-		625,000
Financial and Ma	anagement Services Department / Technology Servicies Division	520,000		15,000	303,000	120,000	025,000					025,000
	7210 Citywide Fiber Optic Communications Expansion	114,940	30,000	-	84,940	-	84,940	-	-	-	-	84,940
	Total 7210-30-39-80009		30,000	-	84,940	-	84,940	-	-	-	-	84,940
Financial and Ma	anagement Services Department / Technology Servicies Division											
810 0001 30 39	7210 Citywide Camera Surveillance System	544,675	544,675	-	-	-	-	-	-	-	-	-
	Total 7210-30-39-80010		544,675	-	-	-	-	-	-	-	-	-
	Total Fund 7210	1,179,615	574,675	15,000	589,940	120,000	709,940	-	-	-	-	709,940
			Func	d 7310 - Facilities Ma	intenance Fund							
	anagement Services Department / Purchasing and Facilities Division											
	7310 City Hall Carpet Replacement	1,902	1,902	-	-	-	-	-	-	-	-	-
803 0014 30 40	7310 City Hall Rehabilitation of 2nd Level Concrete Flooring	405,612	403,612	-	2,000	-	2,000	-	-	-	-	2,000
D. I.V. 144 - 1 -	Total 7310-18-40-80003	407,514	405,514	-	2,000	-	2,000	-	-		-	2,000
	partment / Capital Projects Division 7310 Remodel City Hall First Floor Restrooms	185,000	184,000		1,000		1.000	_				1.000
003 0024 /0 //	7310 Remodel City Hall First Floor Restrooms Total 7310-70-77-80003		184,000	-	1,000	-	1,000	-	-	-	-	1,000
	Total Fund 7310		184,000 589,514		3,000		3,000					3,000
	Total Fullu 7510	332,314	303,314		3,000	-	3,000					3,000
			ur	NF - Undesignated Fu	nding Source							
	partment / Capital Projects Division	-										
	UNF Reche Vista Drive Realignment / Perris Boulevard / Heacock Street to North City Limits	-	-	-	-	-	-	2,900,000	-	-	-	2,900,000
801 0052 70 77	UNF SR-60 / Theodore Street Interchange	-	-	-	-	-	-	-	7,300,000	34,500,000	-	41,800,000
	Total UNF-70-77-80001	-				-		2,900,000	7,300,000	34,500,000		44,700,000

Project No.	Fund	Project Description	CY Budget FY 2013-2014	CY Projected Expenditures FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover Plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total
Public Works D	partmen	nt / Capital Projects Division											
802 0004 70 77	UNF	Indian Street / Cardinal Avenue Bridge	-	-	-	-	-	-	430,000	2,300,000	-	-	2,730,000
		Total UNF-70-77-80002	-	-	-	-		-	430,000	2,300,000	-	-	2,730,000
		Total UNF-70-77-80001		-	-	-			3,330,000	9,600,000	34,500,000	-	47,430,000
		Grand Total	93,046,401	35,299,264	13,107,381	44,639,756	13,134,400	57,774,156	10,103,863	36,774,875	64,940,652	115,985,000	285,578,546



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FY 2014-2015 PROJECTS LISTED BY CATEGORY

Project No. Fund	Project Description	CY Budget FY 2013-2014	CY Projected Expenditures FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover Plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total
Street Improvements - Ful	ully Funded											
801 0047 70 77 2001	Alessandro Boulevard / Elsworth Street Intersection Improvements	79,791	79,791	-	-	-	-	- 1	-	-	-	
801 0047 70 77 2001A	A Alessandro Boulevard / Elsworth Street Intersection Improvements (HSIP)	760,458	90,458	-	670,000	-	670,000	-	-	-	-	670,000
801 0057 70 77 2301	Alessandro Boulevard at Chagall Court and at Graham Street	-	-	-	-	687,000	687,000	-	-	-	-	687,000
801 0041 70 77 2000	Alessandro Boulevard Improvements at Indian Street	5,894	5,894	-	-	-	-	-	-	-	-	
801 0039 70 77 2001	Alessandro Boulevard Median / Indian Street to Perris Boulevard	322,093	25,000	-	297,093	-	297,093	-	-	-	-	297,093
801 0039 70 77 2001A	A Alessandro Boulevard Median / Indian Street to Perris Boulevard (HSIP)	792,158	200,500	-	591,658	-	591,658	-	-	-	-	591,658
801 0039 70 77 2512	Alessandro Boulevard Median / Indian Street to Perris Boulevard	400,000	-	-	400,000	-	400,000	-	-	-	-	400,000
801 0050 70 77 2001	Alessandro Boulevard Pavement Modification	110,712	60,712	50,000	-	-	-	-	-	-	-	
801 0055 70 77 2001	Aqueduct Trail	85,000	-	85,000	-	-	-	-	-	-	-	
801 0055 70 77 3008	Aqueduct Trail (CMAQ)	340,000	-	340,000	-	-	-	-	-	-	-	-
801 0055 70 77 2301	Aqueduct Trail (CMAQ)	-	-	-	-	425,000	425,000	-	-	-	-	425,000
801 0035 70 77 3008	Auto Mall Street Upgrades	16,949	5,000	11,949	-	-	-	-	-	-	-	
801 0049 70 76 2001	Bike Lane Improvements	76,042	35,000	-	41,042	-	41,042	-	-	-	-	41,042
	Bike Lane Improvements	60,000	-	-	60,000	-	60,000	-	-	-	-	60,000
	Cactus Avenue Eastbound 3rd Lane Improvements / I-215 to Veterans Way (SLPP)	560,000	550,000	-	12,500	-	12,500	-	-	-	-	12,500
	Cactus Avenue Eastbound 3rd Lane Improvements / I-215 to Veterans Way	592,300	567,300	-	22,500	-	22,500	-	-	-	-	22,500
	Cactus Avenue Eastbound 3rd Lane Improvements / Veterans Way to Heacock Street	31,271	25,000	-	6,271	-	6,271	-	-	-	-	6,271
	Cactus Avenue Eastbound 3rd Lane Improvements / Veterans Way to Heacock Street	822,500	-	822,500	-	-	-	-	-	-	-	
	A Cactus Ave Eastbound 3rd Lane Improvements / Veterans Way to Heacock St (MARA)	1,527,500	-	1,527,500	-		-	-	-	-	-	
	Cactus Ave Eastbound 3rd Lane Improvements / Veterans Way to Heacock St (MARA)	-,52.,500	-		-	2,350,000	2,350,000	-	_	-	-	2,350,000
	Citywide Pedestrian Enhancements	70,385	70,385			_,550,000	_,550,000	-			-	_,555,500
	Cycle 2 Citywide Sidewalks and Access Ramps Project	150,000	100,000		50,000		50,000	-				50,000
	Cycle 3 Access Ramps/Pedestrian Ramps	125,000	100,000	_	125,000		125,000	-		_		125,000
	Cycle 4 Pedestrian and Bicycle Enhancements	125,000	_	_	125,000		125,000	-	-	_		125,000
	Cycle 5 Pedestrian and Bicycle Enhancements	123,000		-	123,000	352,000	352,000	-			-	352,000
	Day Street Improvements / Alessandro Boulevard to Cottonwood Avenue	106,534	2,000	104,534		332,000	332,000	-		-	-	332,000
	Delphinium Avenue Sidewalk Improvements	40,973	40,973	104,554	-	-	-	-		-	-	
		415,471	15,471	-	400,000	-	400,000			-	-	400,000
	Delphinium Avenue Sidewalk Improvements (SR2S) Dracaea Avenue / Perris Boulevard to Patricia Street	126,504	1,504	125,000	400,000	-	400,000			-	-	400,000
		126,504	1,504	125,000	-	-	-		-	-	-	
	Elsworth St and Sherman Ave Sidewalk Improvements / Alessandro Blvd to Day St			-	-	400,000	400,000	-	-	-	-	400,000
	Gilman Springs Road Improvements	842,161	842,161	-		-		-	-	-	-	
	Hemlock Ave / Graham St to David Pl and Graham St / Hemlock Ave to David Ln	569,739	359,739	-	210,000	-	210,000	-	-	-	-	210,000
	Indian Street / Manzanita Avenue Intersection Reconfiguration	81,622	79,622	-	2,000	-	2,000	-	-	-	-	2,000
	Ironwood Avenue / Heacock Street to Perris Boulevard	4,741	4,741	-	-	-	-	-	-	-	-	
	Ironwood Avenue / Heacock Street to Perris Boulevard	8,176	8,176	-	-	-	-	-	-	-	-	
	Moreno Valley Bicycle Master Plan Update	11,471	8,600	-	2,871	-	2,871	-	-	-	-	2,871
	Moreno Valley Bicycle Master Plan Update (CBTP)	136,250	100,000	-	36,250	-	36,250	-	-	-	-	36,250
	Nason Street / Cactus Avenue Street Improvements	89,202	15,000	69,202	5,000	-	5,000	-	-	-	-	5,000
	Nason Street / Cactus Avenue Street Improvements	122,467	60,000	62,467	-	-	-	-	-	-	-	
	Nason Street / Cactus Avenue Street Improvements (EMWD)	368,269	-	368,269	-	-	-	-	-	-	-	
	Nason Street / Cactus Avenue Street Improvements	5,000	5,000	-	-	-	-	-	-	-	-	
	Nason Street / Cactus Avenue Street Improvements	5,000	-	5,000	-	-	-	-	-	-	-	
	Nason Street / Cactus Avenue to Fir Avenue	13,567,390	633,289	-	12,934,101	-	12,934,101	-	-	-	-	12,934,101
801 0043 70 77 2001	Pavement Management Program	21,601	21,601	-	-	-	-	-	-	-	-	
	Perris Boulevard Widening / Ironwood Avenue to Manzanita Avenue (SLPP)	1,000,000	-	-	1,000,000	-	1,000,000	-	-	-	-	1,000,000
801 0024 70 77 3003	Perris Boulevard Widening / Ironwood Avenue to Manzanita Avenue	4,600,000	55,000	-	4,545,000	-	4,545,000	-	-	-	-	4,545,000
801 0024 70 77 3301	Perris Boulevard Widening / Ironwood Avenue to Manzanita Avenue	1,142	1,142	-	-	-	-	-	-	-	-	
	Perris Boulevard Widening / Ironwood Avenue to Manzanita Avenue	1,500,000	1,000	-	1,499,000	-	1,499,000	-	-	-	-	1,499,000
	Perris Boulevard Widening / Perris Valley Storm Drain Lateral "B" to Cactus Avenue	764,900	459,900	300,000	5,000	-	5,000	-	-	-	-	5,000
801 0022 70 77 3301	Perris Boulevard Widening / Perris Valley Storm Drain Lateral "B" to Cactus Avenue	16,969	3,969	13,000	-	-	-	-	-	-	-	
801 0056 70 76 2001	Safe Route to School Outreach Program	41,800	-	41,800	-	-	-	-	-	-	-	
801 0056 70 76 3008	Safe Route to School Outreach Program	375,800	-	375,800	-	-	-	- 1	-	-	-	
801 0056 70 76 2301	Safe Route to School Outreach Program	-	-	-	-	417,600	417,600	-	-	-	-	417,600
801 0038 70 77 3003	SR-60 / Moreno Beach Drive South Side of Interchange (Phase 1)	3,500,000	2,000,000	1,500,000	-	-	-	-	-	-	-	
	SR-60 / Moreno Beach Drive South Side of Interchange (Phase 1)	-	-	-	-	720,000	720,000	-	-	-	-	720,000
	SR-60 / Moreno Beach Drive South Side of Interchange (Phase 1)	804,472	804,472	-	-	-	-	-	-	-	-	
	SR-60 / Nason Street Interchange	162,281	140,000	-	22,281	-	22,281	-	-	-	-	22,281
	Sunnymead Boulevard / Frederick Street to Perris Boulevard (TE)	5,023	5,023	-	-	-	-	-	-	-	-	
	Sunnymead Boulevard / SR-60 EB On-Ramp Intersection Improvements	19,967	19,967	-	-	-	-	-	-		-	
	A Sunnymead Boulevard / SR-60 EB On-Ramp Intersection Improvements (HSIP)	433,600	40,000	-	393,600	-	393,600	-	-		-	393,600
	Wayfinding and Welcome Signs	95,036	95,036	-	-	-	-	-	-		-	
	Wayfinding and Welcome Signs	30,000	28,445	-	1,555	-	1,555	-	-		-	1,555
201	Subtotal Street Improvements - Fully Funded	36,926,614	7,666,871	5,802,021	23,457,722	5,351,600	28,809,322	-			-	28,809,322
Street Improvements - Pa		,520,014	.,000,071	5,002,021		5,552,550						_5,005,322
	Annual ADA Compliant Curb Ramp Upgrade	83,508	83,508		-			_	-			
	Annual ADA Compliant Curb Ramp Opgrade Annual ADA Compliant Curb Ramp Upgrade	200,000	166,492		33,508	200,000	233,508	-			-	233,508
	Annual ADA Compliant Curb Ramp Opgrade Annual ADA Compliant Curb Ramp Upgrade	392,000	100,492	-	392,000	200,000	392,000	- 1		-	-	392,000
	Annual ADA Compliant Curb Ramp Opgrade Annual ADA Compliant Curb Ramp Upgrade	392,000	-	-	392,000	-	392,000	200,000	200,000	200,000	200,000	800,000
		1 222 254	400.000	-	022.254	160,000	002.254	200,000	200,000	200,000	200,000	982,354
801 0003 70 77 2001	Citywide Annual Pavement Resurfacing Program	1,222,354	400,000	-	822,354	160,000	982,354	-	-	-	-	982

					Category Summ	ai y							
Project No.	Fund	Project Description	CY Budget FY 2013-2014	CY Projected Expenditures FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover Plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total
		Citywide Annual Pavement Resurfacing Program (STP Grant)	1,084,000	112013-2014	112013-2014	1,084,000	112014-2015	1,084,000	112013-2010	112010-2017	112017-2010	and beyond	1,084,000
		Citywide Annual Pavement Resurfacing Program Citywide Annual Pavement Resurfacing Program	699,224	-	-	699,224	-	699,224	-	-	-		699,224
		Citywide Annual Pavement Resurfacing Program	3,000,000	1,150,000	-	1,850,000	-	1,850,000	-	-	-		1,850,000
		Citywide Annual Pavement Resurfacing Program	-	-	-	-	-	-	600,000	600,000	600,000	600,000	2,400,000
801 0036 70 77		Day Street Imprv / SR-60 to Ironwood Avenue	1,105,924	83,000	1,022,924	-	-	-	-	-	-	-	-
801 0036 70 77		Day Street Imprv / SR-60 to Ironwood Avenue	-	-	-	-	-	-	-	-	-	1,000,000	1,000,000
801 0023 70 77		Heacock Street / Perris Valley Storm Drain Lateral "A" to Cactus Avenue	1,050	800	250	-	-	-	-	-	-	-	-
801 0023 70 77		Heacock Street / Perris Valley Storm Drain Lateral "A" to Cactus Avenue	-	-	-	-	-	-	-	6,800,000	-	-	6,800,000
801 0023 70 77		Heacock Street / Perris Valley Storm Drain Lateral "A" to Cactus Avenue	-	-	-	-	-	-	-	353,875	-	-	353,875
801 0023 70 77		Heacock Street / Perris Valley Storm Drain Lateral "A" to Cactus Avenue			-		-	-	-	270,000	-	-	270,000
801 0027 70 77 801 0027 70 77		Heacock Street / San Michelle Road to Perris Valley Storm Drain Lateral "A" Heacock Street / San Michelle Road to Perris Valley Storm Drain Lateral "A"	1,629,676 100,000	25,000	-	1,604,676 100,000	-	1,604,676 100,000	-	-	-	-	1,604,676 100,000
801 0027 70 77		Heacock Street / San Michelle Road to Perris Valley Storm Drain Lateral "A" Heacock Street / San Michelle Road to Perris Valley Storm Drain Lateral "A"	100,000	-		100,000	-	100,000	300,000	-	-	-	300,000
801 0010 70 77	0000	Heacock Street South Extension	344,909	334,909	-	10,000	-	10,000	300,000	-	-		10,000
801 0010 70 77		Heacock Street South Extension	344,303	334,303	-	10,000	-	10,000	-	-	-	4,575,000	4,575,000
801 0060 70 77		John F. Kennedy Drive Improvements / Heacock Street to Paige Avenue	-	-	-	-	100,000	100,000	-	-	-	- 1,575,000	100,000
801 0060 70 77		John F. Kennedy Drive Improvements / Heacock Street to Paige Avenue	-	-	-	-	-	-	400,000	-	-	-	400,000
801 0032 70 77		Kitching Street / Alessandro Boulevard to Gentian Avenue	5,000	1,000	-	4,000	-	4,000	-	-	-	-	4,000
801 0032 70 77	2001	Kitching Street / Alessandro Boulevard to Gentian Avenue	-	-	-	-	-	-	-	-	-	300,000	300,000
801 0032 70 77	3301	Kitching Street / Alessandro Boulevard to Gentian Avenue	-	-	-	-	-	-	-	-	-	2,535,000	2,535,000
801 0017 70 78	2001	Pavement Rehabilitation and Slurry Seal Program	127,678	77,678	-	50,000	60,000	110,000	-	-	-	-	110,000
801 0017 70 78		Pavement Rehabilitation and Slurry Seal Program	-	-	-	-	-	-	60,000	60,000	60,000	60,000	240,000
		Reche Vista Drive Realignment / Perris Boulevard / Heacock Street to North City Limits	4,935	-	-	4,935	-	4,935	-	-	-	-	4,935
801 0009 70 77		Reche Vista Drive Realignment / Perris Boulevard / Heacock Street to North City Limits	-	-	-	-	-	-	1,022,928	-	-	-	1,022,928
		Reche Vista Dr Realignment / Perris Blvd / Heacock St to North City Limits (Traffic Signal)	-	-	-	-	-	-	272,000	-	-	-	272,000
		Reche Vista Drive Realignment / Perris Boulevard / Heacock Street to North City Limits	-	-	-	-	-	-	2,900,000	-	-	-	2,900,000
		Residential Traffic Management Program (Speed Hump Program)	105,399	99,000	-	6,399	50,000	56,399	-	-	-	-	56,399
801 0015 70 76		Residential Traffic Management Program (Speed Hump Program)	-	-	-	-	-	-	50,000	50,000	50,000	50,000	200,000
		SR-60 / Moreno Beach Drive Interchange (Phase 2)	180,714	180,714	-	-	-	-	-	-	23,000,000	-	23,000,000
		SR-60 / Moreno Beach Drive Interchange (Phase 2) SR-60 / Theodore Street Interchange	109.473	32.000	53,473	24.000	-	24.000	-	-	23,000,000	-	23,000,000
		SR-60 / Theodore Street Interchange	1,392,000	440,000	33,473	952,000	-	952,000	-	-	-	-	952,000
		SR-60 / Theodore Street Interchange (STP)	964,000	440,000	964,000	332,000	_	332,000		_	_		332,000
		SR-60 / Theodore Street Interchange	129,644	129,644	504,000	-	-	-		-	-	-	
		SR-60 / Theodore Street Interchange	-	- 125,011	-	-	964,000	964,000	-	-	-	-	964.000
		SR-60 / Theodore Street Interchange	-	-	-	-	-	-	-	7,300,000	34,500,000	-	41,800,000
		Street Improvement Program (SIP)	723,315	85,626	-	637,689	-	637,689	-	-	-	-	637,689
		Street Improvement Program (HMPG)	1,202,311	-	-	1,202,311	-	1,202,311	-	-	-	-	1,202,311
		Street Improvement Program (RCFC)	1,500,000	-	-	1,500,000	-	1,500,000	-	-	-	-	1,500,000
801 0011 70 77	2001	Street Improvement Program (SIP)	-	-	-	-	-	-	200,000	200,000	200,000	200,000	800,000
		Subtotal Street Improvements - Partially Funded	16,307,114	3,289,371	2,040,647	10,977,096	1,534,000	12,511,096	6,004,928	15,833,875	58,610,000	9,520,000	102,479,899
		Total Street Improvements	53,233,728	10,956,242	7,842,668	34,434,818	6,885,600	41,320,418	6,004,928	15,833,875	58,610,000	9,520,000	131,289,221
Bridges - Fully F													
		Heacock Street Bridge / Perris Valley Storm Drain Lateral "A"	3,113	3,113		-	-	-	-	-	-	-	
		Heacock Street Bridge / Perris Valley Storm Drain Lateral "A" (HBRRP)	8,344	2,400	5,944	-	-	-	-	-	-	-	
		SR-60 / Nason Street Overcrossing Bridge (SLPP) SR-60 / Nason Street Overcrossing Bridge (STPL)	1,000,000 6.100.000	1,000,000 5,800,000	-	300,000	-	300,000	-	-	-	-	300,000
		SR-60 / Nason Street Overcrossing Bridge	974,480	974,480	-	300,000	-	300,000	-	-	-	-	300,000
		SR-60 / Nason Street Overcrossing Bridge	4,468,777	4,468,777	-	-	-		-	-	-		
002 0003 70 77	3412	Subtotal Bridges - Fully Funded	12,554,714	12,248,770	5.944	300.000	-	300,000	-	_	-		300,000
Bridges - Partial	lv Funde				-,	220,000							
		Bridge Repair Maintenance Program	10,000	9,000	-	1,000	10,000	11,000	-	-	-	-	11,000
802 0002 70 77	2301	Bridge Repair Maintenance Program (BMBP)	-	-	-	-	50,000	50,000	-	-	-	-	50,000
		Bridge Repair Maintenance Program	-	-	-	-	-	-	10,000	10,000	10,000	10,000	40,000
802 0004 70 77	2001	Indian Street / Cardinal Avenue Bridge	-	-	-	-	70,000	70,000	-	-	-	-	70,000
802 0004 70 77	UNF	Indian Street / Cardinal Avenue Bridge	-	-	-	-	-	-	430,000	2,300,000	-	-	2,730,000
		Subtotal Bridges - Partially Funded	10,000	9,000	-	1,000	130,000	131,000	440,000	2,310,000	10,000	10,000	2,901,000
		Total Bridges	12,564,714	12,257,770	5,944	301,000	130,000	431,000	440,000	2,310,000	10,000	10,000	3,201,000
Buildings - Fully	Funded												
		800 MHz Radio Repeater System Centralization	120,000	-	15,000	105,000		105,000	-	-	-	-	105,000
		Box Springs Communications Site	400,000	-	-	400,000	120,000	520,000	- 1	-	-	-	520,000
		City Hall Carpet Replacement	1,902	1,902	-	-	-	-	-	-	-	-	-
		City Hall Rehabilitation of 2nd Level Concrete Flooring	405,612	403,612	-	2,000	-	2,000	-	-	-	-	2,000
803 0001 70 77		Civic Center Site Improvements (Exterior)	311,502	301,502	-	10,000	-	10,000	-	-	-	-	10,000
		Civic Center Site Improvements (Exterior)	185,358	185,358	-	-	-	-	-	-	-	-	-
		Cottonwood Recreation Center Renovation	59,100	49,100	-	10,000	-	10,000	-	-	-	-	10,000
		EOC Family Care Center Generator	25,370	15,370	10,000		-		-	-	-	-	-
		Fire Station No. 6 Multipurpose Annex	74,886	73,886	- F0.000	1,000	-	1,000	-	-	-	-	1,000
803 0013 70 77	3008	Morrison Park Fire Station (formerly Fire Station #107)	109,820	59,820	50,000	-	-	-	-	-	-	-	

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					Category Summ	/							
			CY Budget	CY Projected Expenditures	CY Return to Fund Balance	Carryover to	New Request	Carryover Plus New Request				FY 2018-2019	
Project No.	Fund	Project Description	FY 2013-2014	FY 2013-2014	FY 2013-2014	FY 2014-2015	FY 2014-2015	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	and Beyond	Total
803 0021 70 77	2011	MVTV-3 Broadcast Equipment Upgrade (PEG Grant)	499,889	499,889	-	-	-	-	-	-	-	-	-
803 0019 70 77	3401	PSB - Monitor Room Space Conversion	5,000	3,000	2,000	-	-	-	-	-	-	-	-
		Remodel City Hall First Floor Restrooms	185,000	184,000	-	1,000	-	1,000	-	-	-	-	1,000
803 0022 70 77	3005	Remodel Fire Station #48 - Sunnymead Ranch	650,000	250,000	-	400,000	-	400,000	-	-	-	-	400,000
803 0023 70 77	3005	Security Fencing for Fire Station 48 and Fire Station 65	130,000	125,000	-	5,000	-	5,000	-	-	-	-	5,000
803 0008 50 57	3006Q	Weston Park Restroom and ADA Improvements	32,215	17,215	-	15,000	-	15,000	-	-	-	-	15,000
		Subtotal Buildings - Fully Funded	3,195,654	2,169,654	77,000	949,000	120,000	1,069,000	-	-	-	-	1,069,000
Buildings - Parti													
		Corporate Yard Facility	2,555,325	95,000	-	2,460,325	500,000	2,960,325	-	-	-	-	2,960,325
		Corporate Yard Facility	-	-	-	-	-	-	-	-	-	46,200,000	46,200,000
803 0006 70 77	3005	Industrial Fire Station	1,187	1,187	-	-	-	-	-	-	-	-	-
		Industrial Fire Station	-	-	-	-	-	-	950,000	6,850,000	-	-	7,800,000
		Public Safety Building Conversion	64,388	34,388	-	30,000	-	30,000	-	-	-	-	30,000
		Public Safety Building Conversion	-	-	-	-	-	-	-	1,566,000	6,000,000	47,000,000	54,566,000
		Redlands Boulevard Fire Station	8,697	8,697	-	-	-	-	-	-	-	-	-
803 0005 70 77	3005	Redlands Boulevard Fire Station	-	-	-	-	-	-	-	-	-	7,040,000	7,040,000
		Subtotal Buildings - Partially Funded	2,629,597	139,272	-	2,490,325	500,000	2,990,325	950,000	8,416,000	6,000,000	100,240,000	118,596,325
		Total Buildings	5,825,251	2,308,926	77,000	3,439,325	620,000	4,059,325	950,000	8,416,000	6,000,000	100,240,000	119,665,325
Drainage, Sewer	rs, and V	Waterlines - Fully Funded											
		East Sunnymead Boulevard Storm Drain from Indian Street to SR-60 / Perris Off-Ramp	800,000	80,000	-	720,000	125,000	845,000	-	-	-	-	845,000
		Edgemont Addendum Summary Report to the 2008 Edgemont Water Master Plan Update	11,670	11,170	-	500	-	500	-	-	-	-	500
		Heacock Street Channel between Cactus Avenue and 3,500 Ft South of Cactus Avenue	39,300	12,000	-	27,300	-	27,300	-	-	-	-	27,300
		Heacock Street Channel between Cactus Avenue and 3,500 Ft South of Cactus Avenue	1,249,359	600,000	-	649,359	-	649,359	-	-	-	-	649,359
		Moreno Master Drainage Plan Line F, Stage 2 Channel Improvements	3,684,562	3,684,562	-	-	-	-	-	-	-	-	-
		San Timoteo Foothill Storm Drain K-1 and K-4	57,692	57,692	-	-	-	-	-	-	-	-	-
		San Timoteo Foothill Storm Drain K-1 and K-4 (HMGP)	1,442,308	37,308	-	1,405,000	-	1,405,000	-	-	-	-	1,405,000
		San Timoteo Foothill Storm Drain K-1 and K-4 (ADP)	-	-	-	-	500,000	500,000	-	-	-	-	500,000
		Storm Drain Improvements on Day Street South of Cottonwood Avenue	5,000	-	-	5,000	-	5,000	-	-	-	-	5,000
804 0002 70 77	4820	Storm Drain Improvements on Day Street South of Cottonwood Avenue	9,296	-	9,296	-	-	-	-	-	-	-	-
		Subtotal Drainage, Sewers, and Waterlines - Fully Funded	7,299,187	4,482,732	9,296	2,807,159	625,000	3,432,159	-	-	-	-	3,432,159
		Waterlines - Partially Funded											
		Sunnymead Master Drainage Plan - Storm Drain Lines F and F-7	-	-	-	-	650,000	650,000	-	-	-	-	650,000
804 0008 70 77	2512	Sunnymead Master Drainage Plan - Storm Drain Lines F and F-7	-	-	-	-	-	-	-	-	-	4,000,000	4,000,000
		Subtotal Drainage, Sewers, and Waterlines - Partially Funded	-	-	-	-	650,000	650,000	-	-	-	4,000,000	4,650,000
		Total Drainage, Sewers, and Waterlines	7,299,187	4,482,732	9,296	2,807,159	1,275,000	4,082,159	-	-	-	4,000,000	8,082,159
Electric Utility -							20.000	20.000					20.000
		Electric Vehicle Charging Infrastructure	-	-	-	-	30,000	30,000	-	-	-	-	30,000
		Install Cable to Transfer Part of Load from Globe 12kV to Indian 12kV Install Cable to Transfer Part of Load from Globe 12kV to Indian 12kV	208.650	-	13.650	-	27,300	27,300 390,000	-	-	-		27,300
			208.650			405.000						-	200 200
			224 000			195,000	195,000	390,000	-	-	-	-	390,000
		Installation of Backbone System for the New Cardinal 33kV Substation	321,000	-	321,000	195,000	195,000	390,000	-	-	-	-	390,000
	6010	LRB Funded Utility Projects	132,696			-	195,000	-	-	-	-	-	-
	6010 6020	LRB Funded Utility Projects MVU-0023 MoVal 33KV South Industrial Substation WDAT	132,696 2,301,832	2,100,000	321,000 132,696	195,000 - - - 201,832	195,000	390,000 - - 201,832	-	- - -	-	-	390,000 - - 201,832
	6010 6020	LRB Funded Utility Projects MVU-0023 MoVal 33KV South Industrial Substation WDAT MVU-0024 Nason Bridge Project	132,696 2,301,832 76,933	73,540	321,000 132,696 - 3,393	201,832	- - -	201,832	-	- - - -	- - - -	- - - - -	201,832
805 0007 70 80	6010 6020 6020	LRB Funded Utility Projects MVU-0023 MoVal 33KV South Industrial Substation WDAT MVU-0024 Nason Bridge Project Subtotal Electric Utility - Fully Funded	132,696 2,301,832		321,000 132,696	-	195,000 - - - - - - 252,300	-			- - - -	-	-
805 0007 70 80 Electric Utility -	6010 6020 6020 Partially	LRB Funded Utility Projects MVU-0023 MoVal 33KV South Industrial Substation WDAT MVU-0024 Nason Bridge Project Subtotal Electric Utility - Fully Funded y Funded	132,696 2,301,832 76,933	73,540	321,000 132,696 - 3,393	201,832	252,300	201,832 - 649,132			-	-	201,832 - 649,132
805 0007 70 80 Electric Utility - 805 0025 70 80	6010 6020 6020 Partially 6020	LRB Funded Utility Projects MVU-0023 MoVal 33KV South Industrial Substation WDAT MVU-0024 Nason Bridge Project Subtotal Electric Utility - Fully Funded y Funded 12kV Feeder from Kitching/Edwin, North on Kitching and East to Lasselle	132,696 2,301,832 76,933	73,540	321,000 132,696 - 3,393	201,832	- - -	201,832	-		-	-	201,832 - 649,132 31,500
805 0007 70 80 Electric Utility - 805 0025 70 80 805 0025 70 80	6010 6020 6020 Partially 6020 6020	LRB Funded Utility Projects MVU-0023 MoVal 33KV South Industrial Substation WDAT MVU-0024 Nason Bridge Project Subtotal Electric Utility - Fully Funded y Funded 12kV Feeder from Kitching/Edwin, North on Kitching and East to Lasselle 12kV Feeder from Kitching/Edwin, North on Kitching and East to Lasselle	132,696 2,301,832 76,933 3,041,111	73,540 2,173,540	321,000 132,696 - 3,393 470,739	201,832	252,300	201,832 - 649,132			-		201,832 - 649,132
805 0007 70 80 Electric Utility - 805 0025 70 80 805 0025 70 80 805 0022 70 80	6010 6020 6020 Partially 6020 6020 6020	LRB Funded Utility Projects MVU-0023 MoVal 33KV South Industrial Substation WDAT MVU-0024 Nason Bridge Project Subtotal Electric Utility - Fully Funded y Funded 12kV Feeder from Kitching/Edwin, North on Kitching and East to Lasselle 12kV Feeder from Kitching/Edwin, North on Kitching and East to Lasselle Install Centerpointe-Crosstown Feeder from JFK and Perris to Heacock and Cactus	132,696 2,301,832 76,933	73,540 2,173,540	321,000 132,696 - 3,393	201,832	252,300	201,832 - 649,132	- - - 450,000		-	-	201,832
805 0007 70 80 Electric Utility - 805 0025 70 80 805 0025 70 80 805 0022 70 80 805 0022 70 80	6010 6020 6020 Partially 6020 6020 6020 6020	LRB Funded Utility Projects MVU-0023 MoVal 33KV South Industrial Substation WDAT MVU-0024 Nason Bridge Project Subtotal Electric Utility - Fully Funded y Funded 12kV Feeder from Kitching/Edwin, North on Kitching and East to Lasselle 12kV Feeder from Kitching/Edwin, North on Kitching and East to Lasselle Install Centerpointe-Crosstown Feeder from JFK and Perris to Heacock and Cactus Install Centerpointe-Crosstown Feeder from JFK and Perris to Heacock and Cactus	132,696 2,301,832 76,933 3,041,111	73,540 2,173,540	321,000 132,696 - 3,393 470,739	201,832	252,300 31,500	201,832 	-		-		201,832
805 0007 70 80 Electric Utility - 805 0025 70 80 805 0025 70 80 805 0022 70 80 805 0022 70 80 805 0027 70 80	6010 6020 6020 Partially 6020 6020 6020 6020 6010	LRB Funded Utility Projects MVU-0023 MoVal 33KV South Industrial Substation WDAT MVU-0024 Nason Bridge Project Subtotal Electric Utility - Fully Funded y Funded 12kV Feeder from Kitching/Edwin, North on Kitching and East to Lasselle 12kV Feeder from Kitching/Edwin, North on Kitching and East to Lasselle Install Centerpointe-Crosstown Feeder from JFK and Perris to Heacock and Cactus Install Centerpointe-Crosstown Feeder from JFK and Perris to Heacock and Cactus Moval Kitching 115kV Substation	132,696 2,301,832 76,933 3,041,111	73,540 2,173,540	321,000 132,696 - 3,393 470,739	201,832	252,300	201,832 - 649,132	450,000 - 1,913,935	- - - - -	-		201,832 649,132 31,500 450,000 1,913,935 10,000
805 0007 70 80 Electric Utility - 805 0025 70 80 805 0025 70 80 805 0022 70 80 805 0022 70 80 805 0027 70 80	6010 6020 6020 Partially 6020 6020 6020 6010 6010	LRB Funded Utility Projects MVU-0023 MoVal 33KV South Industrial Substation WDAT MVU-0024 Nason Bridge Project Subtotal Electric Utility - Fully Funded y Funded 12kV Feeder from Kitching/Edwin, North on Kitching and East to Lasselle 12kV Feeder from Kitching/Edwin, North on Kitching and East to Lasselle Install Centerpointe-Crosstown Feeder from JFK and Perris to Heacock and Cactus Install Centerpointe-Crosstown Feeder from JFK and Perris to Heacock and Cactus Moval Kitching 115kV Substation Moval Kitching 115kV Substation	132,696 2,301,832 76,933 3,041,111 - - 629,935	73,540 2,173,540 - - -	321,000 132,696 3,393 470,739	201,832	252,300 31,500	201,832 	- - - 450,000		-		201,832
805 0007 70 80 Electric Utility - 805 0025 70 80 805 0025 70 80 805 0022 70 80 805 0022 70 80 805 0027 70 80 805 0027 70 80 805 0027 70 80	6010 6020 6020 Partially 6020 6020 6020 6010 6010 6020	LRB Funded Utility Projects MVU-0024 MoVal 33KV South Industrial Substation WDAT MVU-0024 Nason Bridge Project Subtotal Electric Utility - Fully Funded y Funded 12kV Feeder from Kitching/Edwin, North on Kitching and East to Lasselle 12kV Feeder from Kitching/Edwin, North on Kitching and East to Lasselle Install Centerpointe-Crosstown Feeder from JFK and Perris to Heacock and Cactus Moval Kitching 115kV Substation Moval Kitching 115kV Substation MVU-0025 Eucalyptus Avenue to Moreno Beach Bridge Project	132,696 2,301,832 76,933 3,041,111	73,540 2,173,540	321,000 132,696 - 3,393 470,739	201,832	252,300 31,500	201,832 	450,000 - 1,913,935	- - - - -			201,832 649,132 31,500 450,000 1,913,935 10,000 10,100,000
805 0007 70 80 Electric Utility - 805 0025 70 80 805 0025 70 80 805 0022 70 80 805 0022 70 80 805 0027 70 80 805 0027 70 80 805 0027 70 80	6010 6020 6020 Partially 6020 6020 6020 6010 6010 6020	LRB Funded Utility Projects MVU-0023 MoVal 33KV South Industrial Substation WDAT MVU-0024 Nason Bridge Project Subtotal Electric Utility - Fully Funded y Funded 12kV Feeder from Kitching/Edwin, North on Kitching and East to Lasselle 12kV Feeder from Kitching/Edwin, North on Kitching and East to Lasselle Install Centerpointe-Crosstown Feeder from JFK and Perris to Heacock and Cactus Install Centerpointe-Crosstown Feeder from JFK and Perris to Heacock and Cactus Moval Kitching 115kV Substation Moval Kitching 115kV Substation MoVU-0025 Eucalyptus Avenue to Moreno Beach Bridge Project MVU-0025 Eucalyptus Avenue to Moreno Beach Bridge Project	132,696 2,301,832 76,933 3,041,111 - - 629,935 - - 81,122	73,540 2,173,540 - - - - - - - - - - - -	321,000 132,696 3,393 470,739 - - 629,935 - - - 80,315	201,832	252,300 31,500 - - 10,000	201,832 	450,000 - 1,913,935 - 100,000	10,000,000	- - - - - - - - - - - - - - - - - - -		201,832 649,132 31,500 450,000 1,913,935 10,000 10,100,000
805 0007 70 80 Electric Utility - 805 0025 70 80 805 0025 70 80 805 0022 70 80 805 0022 70 80 805 0027 70 80 805 0027 70 80 805 0027 80	6010 6020 6020 Partially 6020 6020 6020 6010 6010 6020	LRB Funded Utility Projects MVU-0023 MoVal 33KV South Industrial Substation WDAT MVU-0024 Nason Bridge Project Subtotal Electric Utility - Fully Funded y Funded 12kV Feeder from Kitching/Edwin, North on Kitching and East to Lasselle 12kV Feeder from Kitching/Edwin, North on Kitching and East to Lasselle Install Centerpointe-Crosstown Feeder from JFK and Perris to Heacock and Cactus Install Centerpointe-Crosstown Feeder from JFK and Perris to Heacock and Cactus Moval Kitching 115kV Substation Moval Kitching 115kV Substation MVU-0025 Eucalyptus Avenue to Moreno Beach Bridge Project MVU-0025 Eucalyptus Avenue to Moreno Beach Bridge Project	132,696 2,301,832 76,933 3,041,111	73,540 2,173,540 - - - - - - - 807	321,000 132,696 - 3,393 470,739 - 629,935 - - - 80,315	201,832 396,832	252,300 31,500 10,000 141,500	201,832 649,132 31,500 	450,000 - 1,913,935 - 100,000 - - 2,463,935	10,000,000	105,652		201,832 649,132 31,500 450,000 1,913,935 10,000 10,100,000 105,652 12,611,087
805 0007 70 80 Electric Utility- 805 0025 70 80 805 0022 70 80 805 0022 70 80 805 0022 70 80 805 0022 70 80 805 0027 70 80 805 0027 80 805 0008 70 80	6010 6020 6020 Partially 6020 6020 6020 6010 6010 6020 6020	LRB Funded Utility Projects MVU-0023 MoVal 33KV South Industrial Substation WDAT MVU-0024 Nason Bridge Project Subtotal Electric Utility - Fully Funded y Funded 12kV Feeder from Kitching/Edwin, North on Kitching and East to Lasselle 12kV Feeder from Kitching/Edwin, North on Kitching and East to Lasselle Install Centerpointe-Crosstown Feeder from JFK and Perris to Heacock and Cactus Install Centerpointe-Crosstown Feeder from JFK and Perris to Heacock and Cactus Moval Kitching 115kV Substation Moval Kitching 115kV Substation MoVU-0025 Eucalyptus Avenue to Moreno Beach Bridge Project MVU-0025 Eucalyptus Avenue to Moreno Beach Bridge Project	132,696 2,301,832 76,933 3,041,111 - - 629,935 - - 81,122	73,540 2,173,540 - - - - - - - - - - - -	321,000 132,696 3,393 470,739 - - 629,935 - - - 80,315	201,832	252,300 31,500 - - 10,000	201,832 	450,000 - 1,913,935 - 100,000	10,000,000			201,832 649,132 31,500 450,000 1,913,935 10,000 10,100,000
805 0007 70 80 Electric Utility - 805 0025 70 80 805 0025 70 80 805 0022 70 80 805 0022 70 80 805 0022 70 80 805 0022 70 80 805 0027 70 80 805 0027 70 80 805 0087 70 80 805 0087 70 80 805 0087 70 80 805 0087 70 80	6010 6020 6020 Partially 6020 6020 6020 6010 6010 6020 6020	LRB Funded Utility Projects MVU-0023 MoVal 33KV South Industrial Substation WDAT MVU-0024 Nason Bridge Project Subtotal Electric Utility - Fully Funded Y Funded 12kV Feeder from Kitching/Edwin, North on Kitching and East to Lasselle 12kV Feeder from Kitching/Edwin, North on Kitching and East to Lasselle 12kV Feeder from Kitching/Edwin, North on Kitching and East to Lasselle Install Centerpointe-Crosstown Feeder from JFK and Perris to Heacock and Cactus Install Centerpointe-Crosstown Feeder from JFK and Perris to Heacock and Cactus Moval Kitching 115kV Substation Moval Kitching 115kV Substation Moval Kitching 115kV Substation MoVU-0025 Eucalyptus Avenue to Moreno Beach Bridge Project MVU-0025 Eucalyptus Avenue to Moreno Beach Bridge Project Subtotal Electric Utility -Partially Funded Total Electric Utility	132,696 2,301,832 76,933 3,041,111	73,540 2,173,540 - - - - - - - - - - - - - 807 2,174,347	321,000 132,696 - 3,393 470,739 - 629,935 - - - 80,315	201,832 - 396,832 - - - - - - - - - - 396,832	252,300 31,500 10,000 141,500	201,832 	450,000 - 1,913,935 - 100,000 - - 2,463,935	10,000,000	105,652		201,832 649,132 31,500 450,000 1,913,935 10,000 10,100,000 105,652 12,611,087 13,260,219
805 0007 70 80 Electric Utility - 805 0025 70 80 805 0025 70 80 805 0022 70 80 805 0022 70 80 805 0022 70 80 805 0027 70 80 805 0027 70 80 805 0027 70 80 805 008 70 80 Parks - Fully Fur 807 0021 50 57	6010 6020 6020 6020 6020 6020 6020 6010 601	LRB Funded Utility Projects MVU-0023 MoVal 33KV South Industrial Substation WDAT MVU-0024 Nason Bridge Project Subtotal Electric Utility - Fully Funded y Funded 12kV Feeder from Kitching/Edwin, North on Kitching and East to Lasselle 12kV Feeder from Kitching/Edwin, North on Kitching and East to Lasselle 1nstall Centerpointe-Crosstown Feeder from JFK and Perris to Heacock and Cactus Install Centerpointe-Crosstown Feeder from JFK and Perris to Heacock and Cactus Moval Kitching 115kV Substation Moval Kitching 115kV Substation MVU-0025 Eucalyptus Avenue to Moreno Beach Bridge Project MVU-0025 Eucalyptus Avenue to Moreno Beach Bridge Project Subtotal Electric Utility -Partially Funded Total Electric Utility Celebration Park Perimeter Fence	132,696 2,301,832 76,933 3,041,111	73,540 2,173,540	321,000 132,696 - 3,393 470,739 - 629,935 - - - 80,315	201,832 396,832	252,300 31,500 10,000 141,500	201,832 649,132 31,500 	450,000 - 1,913,935 - 100,000 - - 2,463,935	10,000,000	105,652		201,832 649,132 31,500 450,000 1,913,935 10,000 10,100,000 105,652 12,611,087
805 0007 70 80 Electric Utility - 805 0025 70 80 805 0025 70 80 805 0025 70 80 805 0022 70 80 805 0027 70 80 805 0027 70 80 805 0027 70 80 805 0008 70 80 805 0008 70 80 805 0008 70 80 805 0008 70 80 805 0008 70 80 805 0008 70 80 805 0008 70 80 805 0008 70 80 805 0008 70 80 805 0008 70 80 805 0008 70 80 805 0008 70 80 805 0008 70 80 805 0008 70 80 805 0008 70 80 805 0008 70 80 80 805 0008 70 80 80 805 0008 70 80 80 80 80 80 80 80 80 80 80 80 80 80	6010 6020 6020 6020 6020 6020 6020 6010 601	LRB Funded Utility Projects MVU-0024 MoVal 33KV South Industrial Substation WDAT MVU-0024 Nason Bridge Project Subtotal Electric Utility - Fully Funded 12kV Feeder from Kitching/Edwin, North on Kitching and East to Lasselle 12kV Feeder from Kitching/Edwin, North on Kitching and East to Lasselle 12kV Feeder from Kitching/Edwin, North on Kitching and East to Lasselle Install Centerpointe-Crosstown Feeder from JFK and Perris to Heacock and Cactus Install Centerpointe-Crosstown Feeder from JFK and Perris to Heacock and Cactus Moval Kitching 115kV Substation Moval Kitching 115kV Substation MVU-0025 Eucalyptus Avenue to Moreno Beach Bridge Project MVU-0025 Eucalyptus Avenue to Moreno Beach Bridge Project Subtotal Electric Utility -Partially Funded Total Electric Utility Celebration Park Perimeter Fence Celebration Park Playground Surfacing	132,696 2,301,832 76,933 3,041,111	73,540 2,173,540 - - - - - - - - - - - - - 807 2,174,347	321,000 132,696 - 3,393 470,739 - 629,935 - - - 80,315	201,832 396,832 	252,300 31,500 	201,832 649,132 31,500 - - 10,000 - - 41,500 690,632	450,000 - 1,913,935 - 100,000 - - 2,463,935	10,000,000	105,652		201,832 649,132 31,500 450,000 1,913,935 10,000 10,100,000 105,652 12,611,087 13,260,219
805 0007 70 80 Electric Utility- 805 0025 70 80 805 0025 70 80 805 0022 70 80 805 0022 70 80 805 0022 70 80 805 0027 70 80 805 0027 70 80 805 0087 70 80 805 0087 70 80 805 0008 70 80	6010 6020 6020 6020 6020 6020 6020 6010 601	LRB Funded Utility Projects MVU-0023 MoVal 33KV South Industrial Substation WDAT MVU-0024 Nason Bridge Project Subtotal Electric Utility - Fully Funded Y Funded 12kV Feeder from Kitching/Edwin, North on Kitching and East to Lasselle 12kV Feeder from Kitching/Edwin, North on Kitching and East to Lasselle 12kV Feeder from Kitching/Edwin, North on Kitching and East to Lasselle 1nstall Centerpointe-Crosstown Feeder from JFK and Perris to Heacock and Cactus Install Centerpointe-Crosstown Feeder from JFK and Perris to Heacock and Cactus Moval Kitching 115kV Substation Moval Kitching 115kV Substation Moval Kitching 115kV Substation Movul Kitching 115kV Substation Movu-0025 Eucalyptus Avenue to Moreno Beach Bridge Project MVU-0025 Eucalyptus Avenue to Moreno Beach Bridge Project Subtotal Electric Utility -Partially Funded Total Electric Utility Celebration Park Perimeter Fence Celebration Park Playground Surfacing Celebration Park Splash Pad Fence	132,696 2,301,832 76,933 3,041,111	73,540 2,173,540	321,000 132,696 - 3,393 470,739 - 629,935 - - - 80,315	201,832 - 396,832 - - - - - - - - - - - - - - - - - - -	252,300 31,500 10,000 141,500	201,832 	450,000 - 1,913,935 - 100,000 - - 2,463,935	10,000,000	105,652		201,832 649,132 31,500 450,000 1,913,935 10,000 10,100,000 105,652 12,611,087 13,260,219
B05 0007 70 80 Electric Utility- 805 0025 70 80 805 0025 70 80 805 0022 70 80 805 0022 70 80 805 0022 70 80 805 0027 70 80 805 0027 70 80 805 0027 70 80 805 0008 70 80 805 0008 70 80 805 0008 70 80 805 0008 70 80 805 0008 70 80 805 0008 70 80 807 0021 50 57 807 0022 50 57 807 0023 50 57	6010 6020 6020 6020 6020 6020 6020 6010 601	LRB Funded Utility Projects MVU-0023 MoVal 33KV South Industrial Substation WDAT MVU-0024 Nason Bridge Project Subtotal Electric Utility - Fully Funded y Funded 12kV Feeder from Kitching/Edwin, North on Kitching and East to Lasselle 12kV Feeder from Kitching/Edwin, North on Kitching and East to Lasselle 1nstall Centerpointe-Crosstown Feeder from JFK and Perris to Heacock and Cactus Install Centerpointe-Crosstown Feeder from JFK and Perris to Heacock and Cactus Moval Kitching 115kV Substation Moval Kitching 115kV Substation MVU-0025 Eucalyptus Avenue to Moreno Beach Bridge Project MVU-0025 Eucalyptus Avenue to Moreno Beach Bridge Project Subtotal Electric Utility -Partially Funded Total Electric Utility Celebration Park Paryground Surfacing Celebration Park Splash Pad Fence CFD#1 Park Parking Lot Seal Coat	132,696 2,301,832 76,933 3,041,111	73,540 2,173,540	321,000 132,696 - 3,393 470,739 - 629,935 - - - 80,315	201,832 396,832 	252,300 31,500 	201,832 649,132 31,500 	450,000 - 1,913,935 - 100,000 - - 2,463,935	10,000,000	105,652		201,832 649,132 31,500 450,000 1,913,935 10,000 10,100,000 105,652 12,611,087 13,260,219 30,000 45,000 35,000
805 0007 70 80 Electric Utility - 805 0025 70 80 805 0025 70 80 805 0022 70 80 805 0022 70 80 805 0027 70 80 805 0027 70 80 805 0008 70 80 805 0008 70 80 805 0008 70 80 Parks - Fully Fur 807 0021 50 57 807 0022 50 57 807 0023 50 57	6010 6020 6020 6020 6020 6020 6020 6010 601	LRB Funded Utility Projects MVU-0024 MoVal 33KV South Industrial Substation WDAT MVU-0024 Nason Bridge Project Subtotal Electric Utility - Fully Funded 12kV Feeder from Kitching/Edwin, North on Kitching and East to Lasselle 12kV Feeder from Kitching/Edwin, North on Kitching and East to Lasselle 12kV Feeder from Kitching/Edwin, North on Kitching and East to Lasselle Install Centerpointe-Crosstown Feeder from JFK and Perris to Heacock and Cactus Install Centerpointe-Crosstown Feeder from JFK and Perris to Heacock and Cactus Moval Kitching 115kV Substation Moval Kitching 115kV Substation Moval Kitching 115kV Substation MovU-0025 Eucalyptus Avenue to Moreno Beach Bridge Project MVU-0025 Eucalyptus Avenue to Moreno Beach Bridge Project Subtotal Electric Utility -Partially Funded Total Electric Utility Celebration Park Perimeter Fence Celebration Park Playground Surfacing Celebration Park Playground Surfacing Celebration Park Splash Pad Fence CFD#1 Park Parking Lot Seal Coat Conference and Recreation Center Passive Park Gazebo	132,696 2,301,832 76,933 3,041,111	73,540 2,173,540	321,000 132,696 3,393 470,739 - - 629,935 - - 80,315 - 710,250 1,180,989	201,832 - 396,832 - - - - - - - - - - - - - - - - - - -	252,300 31,500 	201,832 649,132 31,500 - 10,000 - 41,500 690,632 30,000 - 45,000 35,000 50,000	450,000 - 1,913,935 - 100,000 - - 2,463,935	10,000,000	105,652 105,652		201,832 649,132 31,500 450,000 1,913,935 10,000 10,100,000 105,652 12,611,087 13,260,219 30,000 45,000 35,000 50,000
805 0007 70 80 Electric Utility - 805 0025 70 80 805 0025 70 80 805 0022 70 80 805 0022 70 80 805 0027 70 80 805 0027 70 80 805 0027 70 80 805 0008 70 80 805 0008 70 80 805 0008 70 80 807 0021 50 57 807 0022 50 57 807 0023 50 57 807 0023 50 57 807 0023 50 57	6010 6020 6020 6020 6020 6020 6020 6010 601	LRB Funded Utility Projects MVU-0023 MoVal 33KV South Industrial Substation WDAT MVU-0024 Nason Bridge Project Subtotal Electric Utility - Fully Funded Y Funded 12kV Feeder from Kitching/Edwin, North on Kitching and East to Lasselle 12kV Feeder from Kitching/Edwin, North on Kitching and East to Lasselle 12kV Feeder from Kitching/Edwin, North on Kitching and East to Lasselle 1nstall Centerpointe-Crosstown Feeder from JFK and Perris to Heacock and Cactus Install Centerpointe-Crosstown Feeder from JFK and Perris to Heacock and Cactus Moval Kitching 115kV Substation Moval Kitching 115kV Substation Moval Kitching 115kV Substation Movu-0025 Eucalyptus Avenue to Moreno Beach Bridge Project MVU-0025 Eucalyptus Avenue to Moreno Beach Bridge Project Subtotal Electric Utility -Partially Funded Total Electric Utility Celebration Park Perimeter Fence Celebration Park Playground Surfacing Celebration Park Splash Pad Fence CFD#1 Park Parking Lot Seal Coat Conference and Recreation Center Passive Park Gazebo Cottonwood Golf Course Driving Range	132,696 2,301,832 76,933 3,041,111	73,540 2,173,540	321,000 132,696 - 3,393 470,739 - 629,935 - - - 80,315	201,832 - 396,832 	252,300 31,500 	201,832 	450,000 - 1,913,935 - 100,000 - - 2,463,935	10,000,000	105,652		201,832 649,132 31,500 450,000 1,913,935 10,000 10,100,000 10,5652 12,611,087 13,260,219 30,000 45,000 35,000 50,000 50,000
805 0007 70 80 Electric Utility- 805 0025 70 80 805 0025 70 80 805 0022 70 80 805 0022 70 80 805 0022 70 80 805 0027 70 80 805 0027 70 80 805 0027 70 80 805 0008 70 80 805 0008 70 80 805 0008 70 80 805 0008 70 80 Parks - Fully Fur 807 0021 50 57 807 0022 50 57 807 0023 50 57 807 0024 50 57 807 0024 50 57	6010 6020 6020 6020 6020 6020 6020 6020	LRB Funded Utility Projects MVU-0023 MoVal 33KV South Industrial Substation WDAT MVU-0024 Nason Bridge Project Subtotal Electric Utility - Fully Funded y Funded 12kV Feeder from Kitching/Edwin, North on Kitching and East to Lasselle 12kV Feeder from Kitching/Edwin, North on Kitching and East to Lasselle 1nstall Centerpointe-Crosstown Feeder from JFK and Perris to Heacock and Cactus Install Centerpointe-Crosstown Feeder from JFK and Perris to Heacock and Cactus Moval Kitching 115kV Substation Moval Kitching 115kV Substation MVU-0025 Eucalyptus Avenue to Moreno Beach Bridge Project MVU-0025 Eucalyptus Avenue to Moreno Beach Bridge Project Subtotal Electric Utility -Partially Funded Total Electric Utility Celebration Park Playground Surfacing Celebration Park Splash Pad Fence CFD#1 Park Parking tot Seal Coat Conference and Recreation Center Passive Park Gazebo Cottonwood Golf Course Driving Range Cottonwood Golf Course Driving Range	132,696 2,301,832 76,933 3,041,111 629,935 81,122 - 711,057 3,752,168 45,000 99,500 35,000 35,000 - 50,000 10,000	73,540 2,173,540	321,000 132,696 3,393 470,739 - - 629,935 - 80,315 - 710,250 1,180,989	396,832 	252,300 31,500 	41,500 690,632 45,000 35,000 40,000	450,000 - 1,913,935 - 100,000 - 2,463,935 2,463,935	10,000,000 10,000,000	105,652 105,652	-	201,832 649,132 31,500 450,000 1,913,935 10,000 10,100,000 21,611,087 13,260,219 30,000 45,000 35,000 50,000 10,000 10,000
805 0007 70 80 Electric Utility- 805 0025 70 80 805 0025 70 80 805 0022 70 80 805 0022 70 80 805 0027 70 80 805 0027 70 80 805 0008 70 80 805 0008 70 80 Parks - Fully Fur 807 0021 50 57 807 0020 50 57 807 0038 50 57 807 0034 50 57 807 0034 50 57 807 0034 50 57 807 0034 50 57	6010 6020 6020 6020 6020 6020 6020 6010 601	LRB Funded Utility Projects MVU-0024 Nason Bridge Project Subtotal Electric Utility - Fully Funded Yeunded 12kV Feeder from Kitching/Edwin, North on Kitching and East to Lasselle 12kV Feeder from Kitching/Edwin, North on Kitching and East to Lasselle 12kV Feeder from Kitching/Edwin, North on Kitching and East to Lasselle 1nstall Centerpointe-Crosstown Feeder from JFK and Perris to Heacock and Cactus Install Centerpointe-Crosstown Feeder from JFK and Perris to Heacock and Cactus Moval Kitching 115kV Substation Moval Kitching 115kV Substation Moval Kitching 115kV Substation Movu-0025 Eucalyptus Avenue to Moreno Beach Bridge Project MVU-0025 Eucalyptus Avenue to Moreno Beach Bridge Project Subtotal Electric Utility -Partially Funded Total Electric Utility Celebration Park Perimeter Fence Celebration Park Playground Surfacing Celebration Park Splash Pad Fence CFD#1 Park Parking Lot Seal Coat Conference and Recreation Center Passive Park Gazebo Cottonwood Golf Course Driving Range Dog Park Improvements	132,696 2,301,832 76,933 3,041,111	73,540 2,173,540 807 2,174,347 - 15,000 99,500	321,000 132,696	201,832 - 396,832 	252,300 31,500 	201,832 	450,000 - 1,913,935 - 100,000 - 2,463,935 2,463,935	10,000,000 10,000,000	105,652 105,652		201,832 649,132 31,500 450,000 1,913,935 10,000 10,100,000 105,652 12,611,087 13,260,219 30,000 45,000 35,000 50,000
805 0007 70 80 Electric Utility- 805 0025 70 80 805 0025 70 80 805 0022 70 80 805 0027 70 80 805 0027 70 80 805 0027 70 80 805 0008 70 80 805 0008 70 80 805 0008 70 80 805 0008 50 80 805 0008 50 80 805 0008 50 80 805 0008 50 80 805 0008 50 80 805 0008 70 80 807 0021 50 57 807 0023 50 57 807 0023 50 57 807 0024 50 57 807 0024 50 57 807 0024 50 57	6010 6020 6020 6020 6020 6020 6020 6010 601	LRB Funded Utility Projects MVU-0023 MoVal 33KV South Industrial Substation WDAT MVU-0024 Nason Bridge Project Subtotal Electric Utility - Fully Funded Y Funded 12kV Feeder from Kitching/Edwin, North on Kitching and East to Lasselle 12kV Feeder from Kitching/Edwin, North on Kitching and East to Lasselle 12kV Feeder from Kitching/Edwin, North on Kitching and East to Lasselle 1nstall Centerpointe-Crosstown Feeder from JFK and Perris to Heacock and Cactus Install Centerpointe-Crosstown Feeder from JFK and Perris to Heacock and Cactus Moval Kitching 115kV Substation Moval Kitching 115kV Substation Moval Kitching 115kV Substation Movu-0025 Eucalyptus Avenue to Moreno Beach Bridge Project MVU-0025 Eucalyptus Avenue to Moreno Beach Bridge Project Celebration Park Perimeter Fence Celebration Park Playground Surfacing Celebration Park Playground Surfacing Celebration Park Splash Pad Fence CFD#1 Park Parking Lot Seal Coat Conference and Recreation Center Passive Park Gazebo Cottonwood Golf Course Driving Range Dog Park Improvements Dog Park Improvements	132,696 2,301,832 76,933 3,041,111	73,540 2,173,540	321,000 132,696 3,393 470,739	396,832 	252,300 31,500 	201,832 	450,000 - 1,913,935 - 100,000 - 2,463,935 2,463,935	10,000,000 10,000,000	105,652 105,652		201,832 649,132 31,500 450,000 1,913,935 10,000 10,100,000 105,652 12,611,087 13,260,219 45,000 35,000 50,000 50,000 10,000 10,000
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805 0007 70 80 Electric Utility- 805 0025 70 80 805 0025 70 80 805 0022 70 80 805 0022 70 80 805 0027 70 80 805 0027 70 80 805 0027 70 80 805 0008 70 80 805 0008 70 80 Parks - Fully Fur 807 0021 50 57 807 0022 50 57 807 0024 50 57 807 0017 50 57 807 0017 50 57 807 0017 50 57 807 0025 50 57 807 0025 50 57	6010 6020 6020 6020 6020 6020 6020 6010 6020 602	LRB Funded Utility Projects MVU-0023 MoVal 33KV South Industrial Substation WDAT MVU-0024 Nason Bridge Project Subtotal Electric Utility - Fully Funded Y Funded 12kV Feeder from Kitching/Edwin, North on Kitching and East to Lasselle 12kV Feeder from Kitching/Edwin, North on Kitching and East to Lasselle 12kV Feeder from Kitching/Edwin, North on Kitching and East to Lasselle 1nstall Centerpointe-Crosstown Feeder from JFK and Perris to Heacock and Cactus Install Centerpointe-Crosstown Feeder from JFK and Perris to Heacock and Cactus Moval Kitching 115kV Substation Moval Kitching 115kV Substation Moval Kitching 115kV Substation Movu-0025 Eucalyptus Avenue to Moreno Beach Bridge Project MVU-0025 Eucalyptus Avenue to Moreno Beach Bridge Project Celebration Park Perimeter Fence Celebration Park Playground Surfacing Celebration Park Playground Surfacing Celebration Park Splash Pad Fence CFD#1 Park Parking Lot Seal Coat Conference and Recreation Center Passive Park Gazebo Cottonwood Golf Course Driving Range Dog Park Improvements Dog Park Improvements	132,696 2,301,832 76,933 3,041,111	73,540 2,173,540	321,000 132,696	396,832 	252,300 31,500 	201,832 	450,000 1,913,935 100,000 2,463,935 2,463,935	10,000,000 10,000,000	105,652 105,652		201,832 649,132 31,500 450,000 1,913,935 10,000 10,100,000 105,652 12,611,087 13,260,219 45,000 35,000 50,000 50,000 10,000 10,000

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				Category Summ	•							
			CY Projected	CY Return to			Carryover Plus					
		CY Budget	Expenditures	Fund Balance	Carryover to	New Request	New Request				FY 2018-2019	
Project No.	Fund Project Description	FY 2013-2014	FY 2013-2014	FY 2013-2014	FY 2014-2015	FY 2014-2015	FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	and Beyond	Total
807 0007 50 57	3006P Install Musco Control Link Automated Lighting Systems	10,000	10,000	-	-	-	-	-	-	-	-	-
807 0007 50 57	3006Q Install Musco Control Link Automated Lighting Systems	10,589	10,589	-	-	-	-	-	-	-	-	-
807 0027 50 57	3006P Lasselle Sports Park Fitness Equipment	44,000	-	-	44,000	-	44,000	-	-	-	-	44,000
807 0028 50 57	3006P Lasselle Sports Park Security Cameras	85,000	40,000	-	45,000	-	45,000	-	-	-	-	45,000
807 0029 50 57	3006P Lasselle Sports Park Security Monitoring System	7,500	7,400	100	-	-	-	-	-	-	-	-
807 0006 50 57	3006P March Field Park Arena Soccer Facility	46,530	-	26,530	20,000	-	20,000	-	-	-	-	20,000
807 0006 50 57	3006Q March Field Park Arena Soccer Facility	33,968	20,000	13,968	-	-	-	-	-	-	-	-
807 0030 50 57	3006Q Morrison Park Relamping	99,000	75,000	-	24,000	-	24,000	-	-	-	-	24,000
807 0018 50 57	3006P Outdoor Exercise Equipment	50,000	50,000	-	-	50,000	50,000	-	-	-	-	50,000
807 0010 50 57	3006Q Park Monument Signs	10,111	10,111	-	-	-	-	-	-	-	-	-
807 0031 50 57	3006P Rancho Verde Park	250,000	20,000	-	230,000	-	230,000	-	-	-	-	230,000
807 0032 50 57	5113 Replace Drinking Fountains in CFD#1 Parks	62,000	-	-	62,000	30,000	92,000	-	-	-	-	92,000
807 0033 50 57	5113 Shadow Mountain Park ADA Ramp	85,000	20,000	-	65,000	-	65,000	-	-	-	-	65,000
807 0014 50 57	3006P Shadow Mountain Park Ball Field Lighting	20,000	-	20,000	-	-	-	-	-	-	-	-
807 0002 50 57	5113 Shadow Mountain Park Fencing	96,000	-	-	96,000	-	96,000	-	-	-	-	96,000
807 0040 50 57	3006P Shadow Mountain Park Play Equipment	-	-	-	-	400,000	400,000	-	-	-	-	400,000
807 0019 50 57	3006P Towngate II Park - Ceremony Venue	2,966	-	2,966	-	-	-	-	-	-	-	-
807 0019 50 57	3006Q Towngate II Park - Ceremony Venue	15,000	-	15,000	-	-	-	-	-	-	-	-
807 0034 50 57	5113 Towngate II Park Control Link	25,000	-	-	25,000	-	25,000	-	-	-	-	25,000
	5113 Towngate II Park Play Surfacing	85,000	71,423	13,577	-	-	-	-	-	-	-	-
807 0036 50 57	5113 Vista Lomas Park Playground Surfacing	145,000	100,000	45,000	-	-	-	-	-	-	-	-
	Subtotal Parks - Fully Funded	1,652,164	589,023	137,141	926,000	675,000	1,601,000	-	-	-	-	1,601,000
Parks - Partially	Funded											
807 0005 50 57	3006Q Annual ADA Park Improvements	244,598	30,000	-	214,598	-	214,598	-	-	-	-	214,598
	3006Q Annual ADA Park Improvements	-	-	-	-	-	-	100,000	100,000	100,000	100,000	400,000
807 0037 50 57	5113 CFD#1 Play Apparatus Repair	75,000	75,000	-	-	20,000	20,000	-	-	-	-	20,000
	5113 CFD#1 Play Apparatus Repair	-	-	-	-	-	-	10,000	-	-	-	10,000
	3006Q Future Park Site Land Acquisition	1,000,000	-	1,000,000	-	-	-	-	-	-	-	-
807 0015 50 57	3006Q Future Park Site Land Acquisition	-	-	-	-	-	-	-	-	-	2,000,000	2,000,000
	3006Q Replacement Playground Equipment	793,812	550,000	-	243,812	225,000	468,812	-	-	-	-	468,812
807 0004 50 57	3006Q Replacement Playground Equipment	-	-	-	-	-	-	20,000	-	-	-	20,000
	Subtotal Parks - Partially Funded	2,113,410	655,000	1,000,000	458,410	245,000	703,410	130,000	100,000	100,000	2,100,000	3,133,410
	Total Parks	3,765,574	1,244,023	1,137,141	1,384,410	920,000	2,304,410	130,000	100,000	100,000	2,100,000	4,734,410
Traffic Signals -												
	3302 Citywide Pedestrian Countdown Signal Head Improvements	489,400	-	-	489,400	-	489,400	-	-	-	-	489,400
	2001 Citywide Traffic Sign Retroreflectivity Inventory	61,713	30,000	-	31,713	-	31,713	-	-	-	-	31,713
	2001 Dynamic Traveler Alert Message Boards	109,500	-	109,500	-	-	-	-	-	-	-	-
	3008 Dynamic Traveler Alert Message Boards (CMAQ)	340,500	-	340,500	-	-	-	-	-	-	-	-
808 0016 70 76		-	-	-	-	450,000	450,000					
808 0010 70 76	0.7	175,668	150,000	-				-	-	-	-	450,000
	3302A Emergency Vehicle Pre-emption at 117 Traffic Signals (HSIP)	736,336			25,668	-	25,668	-	-	-		25,668
808 0011 70 76	3302 Ironwood Avenue / Davis Street Traffic Signal		650,000	-	25,668 86,336	-	25,668 86,336	-	- - -	- - -	-	
808 0006 70 76		4,520	4,520	-	86,336	- - -	86,336	-	- - - -	- - - -		25,668 86,336
		4,520 642,049		-		- - -		-	- - - -	- - - -	- - - -	25,668
	3302 ITS Deployment Phase I A 3308 ITS Deployment Phase 2	4,520 642,049 368,300	4,520	- - - 368,300	86,336	- - - -	86,336	-	- - - -	-	- - - - -	25,668 86,336
808 0015 70 76	3302 ITS Deployment Phase I A 3308 ITS Deployment Phase 2 3308A ITS Deployment Phase 2 (CMAQ)	4,520 642,049	4,520	368,300 2,031,700	86,336	- - - -	86,336 442,049	-	- - - - -	-	- - - - - -	25,668 86,336 - 442,049
808 0015 70 76 808 0015 70 76	3302 ITS Deployment Phase I A 3308 ITS Deployment Phase 2 3308A ITS Deployment Phase 2 (CMAQ) 2301 ITS Deployment Phase 2	4,520 642,049 368,300 2,031,700	4,520 200,000 - -	2,031,700	86,336	- - - - 2,400,000	86,336	-	- - - - - -	-	-	25,668 86,336
808 0015 70 76 808 0015 70 76 808 0007 70 76	3302 ITS Deployment Phase I A 3308 ITS Deployment Phase 2 3308 ITS Deployment Phase 2 (CMAQ) 2301 ITS Deployment Phase 2 3302 John F. Kennedy Drive / La Brisis Way Traffic Signal	4,520 642,049 368,300 2,031,700 - 7,343	4,520 200,000 - - - - 3,000		86,336 - 442,049 - -	2,400,000	86,336 - 442,049 - - 2,400,000	-	-	-	-	25,668 86,336 - 442,049 - - 2,400,000
808 0015 70 76 808 0015 70 76 808 0007 70 76 808 0008 70 76	3302 ITS Deployment Phase I A 3308 ITS Deployment Phase 2 3308A ITS Deployment Phase 2 (CMAQ) 2301 ITS Deployment Phase 2 3302 John F. Kennedy Drive / La Brisis Way Traffic Signal 3302 Nason Street / Riverside County Regional Medical Center Main Driveway Traffic Signal	4,520 642,049 368,300 2,031,700 - 7,343 248,029	4,520 200,000 - -	2,031,700	86,336 - 442,049 - - - - 247,500	2,400,000	86,336 - 442,049 - 2,400,000 - 247,500	- - - - - - -		-	-	25,668 86,336 - 442,049 - - 2,400,000 - 247,500
808 0015 70 76 808 0015 70 76 808 0007 70 76 808 0008 70 76 808 0009 70 77	3302 ITS Deployment Phase I A 3308 ITS Deployment Phase 2 3308 ITS Deployment Phase 2 3308 ITS Deployment Phase 2 (CMAQ) 2301 ITS Deployment Phase 2 3302 John F. Kennedy Drive / La Brisis Way Traffic Signal 3302 Sanson Street / Riverside County Regional Medical Center Main Driveway Traffic Signal 3302 Sunnymead Boulevard / SR-60 EB On-Ramp Intersection Improvements (Traffic Signal)	4,520 642,049 368,300 2,031,700 - 7,343 248,029 136,068	4,520 200,000 - - - 3,000 529	2,031,700	86,336 - 442,049 - - - - - 247,500 136,068	- - - - - 2,400,000 - -	86,336 - 442,049 - 2,400,000 - 247,500 136,068	-		-	-	25,668 86,336 - 442,049 - 2,400,000 - 247,500 136,068
808 0015 70 76 808 0015 70 76 808 0007 70 76 808 0008 70 76 808 0009 70 77 808 0005 70 76	3302 ITS Deployment Phase I A 3308 ITS Deployment Phase 2 3308 ITS Deployment Phase 2 2300 ITS Deployment Phase 2 2301 ITS Deployment Phase 2 3302 John F. Kennedy Drive / La Brisis Way Traffic Signal 3302 John F. Kennedy Drive / La Brisis Way Traffic Signal 3302 Sunnymead Bouleward / SR-60 EB On-Ramp Intersection Improvements (Traffic Signal) 2005 Transportation Management Center	4,520 642,049 368,300 2,031,700 - 7,343 248,029 136,068 89,770	4,520 200,000 - - - 3,000 529 - 60,000	2,031,700	86,336 - 442,049 - - - - 247,500 136,068 29,770	- -	86,336 - 442,049 - - 2,400,000 - 247,500 136,068 29,770	- - - - - - -		-	-	25,668 86,336 - 442,049 - - 2,400,000 - 247,500 136,068 29,770
808 0015 70 76 808 0015 70 76 808 0007 70 76 808 0008 70 76 808 0009 70 77 808 0005 70 76	3302 ITS Deployment Phase I A 3308 ITS Deployment Phase 2 3308 ITS Deployment Phase 2 2301 ITS Deployment Phase 2 3302 John F. Kennedy Drive / La Brisis Way Traffic Signal 3302 John F. Kennedy Drive / La Brisis Way Traffic Signal 3302 Sunnymead Boulevard / SR-60 EB On-Ramp Intersection Improvements (Traffic Signal) 2005 Transportation Management Center 3302 Transportation Management Center	4,520 642,049 368,300 2,031,700 - 7,343 248,029 136,068 89,770 314,533	4,520 200,000 - - - - - 3,000 529 - - 60,000 75,000	2,031,700 - 4,343 - -	86,336 	- - - - 50,000	86,336 	-		-		25,668 86,336 - 442,049 - 2,400,000 - 247,500 136,068 29,770 289,533
808 0015 70 76 808 0015 70 76 808 0007 70 76 808 0008 70 76 808 0009 70 77 808 0005 70 76 808 0005 70 76	3302 ITS Deployment Phase I A 3308 ITS Deployment Phase 2 3308 ITS Deployment Phase 2 3308 ITS Deployment Phase 2 (CMAQ) 2301 ITS Deployment Phase 2 3302 John F. Kennedy Drive / La Brisis Way Traffic Signal 3302 Nason Street / Riverside County Regional Medical Center Main Driveway Traffic Signal 3302 Sunnymead Boulevard / SR-60 EB On-Ramp Intersection Improvements (Traffic Signal) 2005 Transportation Management Center 3302 Transportation Management Center	4,520 642,049 368,300 2,031,700 - 7,343 248,029 136,068 89,770	4,520 200,000 - - - 3,000 529 - 60,000	2,031,700	86,336 - 442,049 - - - - 247,500 136,068 29,770	- -	86,336 - 442,049 - - 2,400,000 - 247,500 136,068 29,770	-		-		25,668 86,336 - 442,049 - - 2,400,000 - 247,500 136,068 29,770
808 0015 70 76 808 0015 70 76 808 0007 70 76 808 0008 70 76 808 0009 70 77 808 0005 70 76 808 0005 70 76 808 0005 70 76	3302 ITS Deployment Phase I A 3308 ITS Deployment Phase 2 3308A ITS Deployment Phase 2 23002 ITS Deployment Phase 2 (CMAQ) 2301 ITS Deployment Phase 2 3302 John F. Kennedy Drive / La Brisis Way Traffic Signal 3302 Nason Street / Riverside County Regional Medical Center Main Driveway Traffic Signal 3302 Sunnymead Boulevard / SR-60 EB On-Ramp Intersection Improvements (Traffic Signal) 2005 Transportation Management Center 3302 Transportation Management Center Subtotal Traffic Signals - Fully Funded Partially Funded	4,520 642,049 368,300 2,031,700 - 7,343 248,029 136,068 89,770 314,533 5,755,429	4,520 200,000 - - - 3,000 529 - 60,000 75,000 1,173,049	2,031,700 - 4,343 - -	86,336 - 442,049 - - - 247,500 136,068 29,770 239,533 1,728,037	- - - - 50,000	86,336 	-		-		25,668 86,336 442,049 - 2,400,000 247,500 136,068 29,770 289,533 4,628,037
808 0015 70 76 808 0015 70 76 808 0007 70 76 808 0008 70 76 808 0009 70 77 808 0005 70 76 808 0005 70 76 Traffic Signals - 808 0012 70 76	3302 ITS Deployment Phase I A 3308 ITS Deployment Phase 2 3308 ITS Deployment Phase 2 2301 ITS Deployment Phase 2 (CMAQ) 2301 ITS Deployment Phase 2 (CMAQ) 3302 John F. Kennedy Drive / La Brisis Way Traffic Signal 3302 Nason Street / Riverside County Regional Medical Center Main Driveway Traffic Signal 3302 Sunnymead Boulevard / SR-60 EB On-Ramp Intersection Improvements (Traffic Signal) 2005 Transportation Management Center 3302 Transportation Management Center Subtotal Traffic Signals - Fully Funded 3002 Traffic Mitigation and Enhancement Program	4,520 642,049 368,300 2,031,700 - 7,343 248,029 136,068 89,770 314,533	4,520 200,000 - - - - - 3,000 529 - - 60,000 75,000	2,031,700 - 4,343 - -	86,336 	- - - - 50,000	86,336 		-			25,668 86,336 442,049 2,400,000 247,500 136,068 29,770 289,533 4,628,037
808 0015 70 76 808 0015 70 76 808 0007 70 76 808 0008 70 76 808 0009 70 77 808 0005 70 76 808 0005 70 76 Traffic Signals - 808 0012 70 76 808 0012 70 76	3302 ITS Deployment Phase I A 3308 ITS Deployment Phase 2 3308 ITS Deployment Phase 2 3308 ITS Deployment Phase 2 (CMAQ) 2301 ITS Deployment Phase 2 (CMAQ) 2301 ITS Deployment Phase 2 3302 Nason Street / Riverside County Regional Medical Center Main Driveway Traffic Signal 3302 Nason Street / Riverside County Regional Medical Center Main Driveway Traffic Signal 3302 Sunnymead Boulevard / SR-60 EB On-Ramp Intersection Improvements (Traffic Signal) 2005 Transportation Management Center 3302 Transportation Management Center Subtotal Traffic Signals - Fully Funded Partially Funded 3002 Traffic Mitigation and Enhancement Program 3002 Traffic Mitigation and Enhancement Program	4,520 642,049 368,300 2,031,700 - 7,343 248,029 136,068 89,770 314,533 5,755,429	4,520 200,000 - - 3,000 529 - 60,000 1,173,049	2,031,700 - 4,343 - -	86,336 - 442,049 	50,000 2,900,000	86,336 	-			- - - - - - - - - - - - - - - - - - -	25,668 86,336 442,049 2,400,000 2,400,000 136,068 29,770 289,533 4,628,037 2,526 20,000
808 0015 70 76 808 0015 70 76 808 0007 70 76 808 0008 70 76 808 0008 70 77 808 0005 70 76 808 0005 70 76 Traffic Signals - 808 0012 70 76 808 0012 70 76 808 0004 70 76	3302 ITS Deployment Phase I A 3308 ITS Deployment Phase 2 3308 ITS Deployment Phase 2 3308 ITS Deployment Phase 2 3302 ITS Deployment Phase 2 3302 ITS Deployment Phase 2 3302 John F. Kennedy Drive / La Brisis Way Traffic Signal 3302 Sunnymead Boulevard / SR-60 EB On-Ramp Intersection Improvements (Traffic Signal) 2005 Transportation Management Center 3302 Transportation Management Center Subtotal Traffic Signals - Fully Funded Partially Funded 3302 Traffic Mitigation and Enhancement Program 3302 Traffic Mitigation and Enhancement Program 2300 Traffic Signal Coordination Program	4,520 642,049 368,300 2,031,700 - 7,343 248,029 136,068 89,770 314,533 5,755,429	4,520 200,000 - - - 3,000 529 - 60,000 75,000 1,173,049	2,031,700 - 4,343 - -	86,336 - 442,049 - - - 247,500 136,068 29,770 239,533 1,728,037	- - - - 50,000	86,336 	- - - - - - - - - - - - - - - - - - -	- - - - 5,000	-	-	25,668 86,336 442,049 2,400,000 24,7500 136,068 29,770 289,533 4,628,037 2,526 20,000 36,251
808 0015 70 76 808 0015 70 76 808 0007 70 76 808 0008 70 76 808 0008 70 76 808 0009 70 77 808 0005 70 76 808 0005 70 76 Traffic Signals - 808 0012 70 76 808 0012 70 76 808 004 70 76 808 0004 70 76	3302 ITS Deployment Phase I A 3308 ITS Deployment Phase 2 3308 ITS Deployment Phase 2 2301 ITS Deployment Phase 2 (CMAQ) 2301 ITS Deployment Phase 2 (CMAQ) 2301 ITS Deployment Phase 2 3302 Sons Street / Riverside County Regional Medical Center Main Driveway Traffic Signal 3302 Nason Street / Riverside County Regional Medical Center Main Driveway Traffic Signal 2302 Sunnymead Boulevard / SR-60 EB On-Ramp Intersection Improvements (Traffic Signal) 2005 Transportation Management Center	4,520 642,049 368,300 2,031,700 - 7,343 248,029 136,068 89,770 314,533 5,755,429 - 63,751	4,520 200,000	2,031,700 - 4,343 - -	86,336 	50,000 2,900,000 - 30,000	86,336 		-		- - - - - - - - - - - - - - - - - - -	25,668 86,336 442,049 2,400,000 247,500 136,068 29,770 289,533 4,628,037 2,526 20,000 36,251 120,000
808 0015 70 76 808 0015 70 76 808 0015 70 76 808 0005 70 76 808 0009 70 77 808 0005 70 76 808 0005 70 76 Traffic Signals - 808 0012 70 76 808 0012 70 76 808 0004 70 76 808 0004 70 76 808 0013 70 76	3302 ITS Deployment Phase I A 3308 ITS Deployment Phase 2 3308 ITS Deployment Phase 2 3308 ITS Deployment Phase 2 (CMAQ) 2301 ITS Deployment Phase 2 (CMAQ) 2301 ITS Deployment Phase 2 (EMAQ) 2302 John F. Kennedy Drive / La Brisis Way Traffic Signal 3302 Nason Street / Riverside County Regional Medical Center Main Driveway Traffic Signal 3302 Sunnymead Boulevard / SR-60 EB On-Ramp Intersection Improvements (Traffic Signal) 2005 Transportation Management Center 3302 Traffic Mitigation and Enhancement Program 3002 Traffic Mitigation and Enhancement Program 2005 Traffic Signal Coordination Program 2005 Traffic Signal Coordination Program 2001 Traffic Signal Coordination Program 2001 Traffic Signal Coordination Program 2001 Traffic Signal Coordination Program	4,520 642,049 368,300 2,031,700 - 7,343 248,029 136,068 89,770 314,533 5,755,429	4,520 200,000 - - 3,000 529 - 60,000 1,173,049	2,031,700 - 4,343 - -	86,336 - 442,049 	50,000 2,900,000	86,336 	- - - - - - - - - - - - - - - - - - -	5,000 - 30,000	30,000	30,000	25,668 86,336 442,049 2,400,000 247,500 136,068 29,770 289,533 4,628,037 2,526 20,000 36,251 120,000 134,458
808 0015 70 76 808 0015 70 76 808 0015 70 76 808 0005 70 76 808 0009 70 77 808 0005 70 76 808 0005 70 76 Traffic Signals - 808 0012 70 76 808 0012 70 76 808 0004 70 76 808 0004 70 76 808 0013 70 76	3302 ITS Deployment Phase I A 3308 ITS Deployment Phase 2 3308 ITS Deployment Phase 2 3308 ITS Deployment Phase 2 3302 ITS Deployment Phase 2 (CMAQ) 2301 ITS Deployment Phase 2 3302 John F. Kennedy Drive / La Brisis Way Traffic Signal 3302 Sunnymead Boulevard / SR-60 EB On-Ramp Intersection Improvements (Traffic Signal 3302 Sunnymead Boulevard / SR-60 EB On-Ramp Intersection Improvements (Traffic Signal) 2005 Transportation Management Center Subtotal Traffic Signals - Fully Funded Partially Funded 3002 Traffic Mitigation and Enhancement Program 3002 Traffic Mitigation and Enhancement Program 2005 Traffic Signal Coordination Program 2005 Traffic Signal Coordination Program 2001 Traffic Signal Equipment/Upgrades 2001 Traffic Signal Equipment/Upgrades	4,520 642,049 368,300 2,031,700 - 7,343 248,029 136,068 89,770 314,533 5,755,429 22,526 - 63,751 - 104,458	4,520 200,000 3,000 529 60,000 75,000 1,173,049 20,000 57,500 50,000	2,031,700 - 4,343 - -	86,336 - 442,049 - - 247,500 136,068 29,770 239,533 1,728,037 2,526 - 6,251 - 54,458	50,000 2,900,000 - 30,000	86,336 	5,000 - 80,000	5,000 - 30,000 - 80,000	30,000 - 80,000	30,000 - 80,000	25,668 86,336 442,049 2,400,000 136,068 29,770 289,533 4,628,037 2,526 20,000 36,251 120,000 134,458 320,000
808 0015 70 76 808 0015 70 76 808 0015 70 76 808 0005 70 76 808 0009 70 77 808 0005 70 76 808 0005 70 76 Traffic Signals - 808 0012 70 76 808 0012 70 76 808 0004 70 76 808 0004 70 76 808 0013 70 76	3302 ITS Deployment Phase I A 3308 ITS Deployment Phase 2 3308 ITS Deployment Phase 2 3308 ITS Deployment Phase 2 (CMAQ) 2301 ITS Deployment Phase 2 (CMAQ) 2301 ITS Deployment Phase 2 3302 John F. Kennedy Drive / La Brisis Way Traffic Signal 3302 Nason Street / Riverside County Regional Medical Center Main Driveway Traffic Signal 3302 Sunnymead Boulevard / SR-60 EB On-Ramp Intersection Improvements (Traffic Signal) 2005 Transportation Management Center 3302 Transportation Management Center 3002 Traffic Mitigation and Enhancement Program 3002 Traffic Mitigation and Enhancement Program 3002 Traffic Mitigation and Enhancement Program 2005 Traffic Signal Coordination Program 2001 Traffic Signal Equipment/Upgrades 2001 Traffic Signal Equipment/Upgrades 3002 Traffic Signal Equipment/Upgrades 3001 Traffic Signal Equipment/Upgrades 3002 Traffic Signal Equipment/Upgrades	4,520 642,049 368,300 2,031,700 - 7,343 248,029 136,068 89,770 314,533 5,755,429 22,526 - 63,751 - 104,458	4,520 200,000	2,031,700 	86,336 - 442,049 	50,000 2,900,000 - 30,000 - 80,000	86,336 		5,000 - 30,000 - 80,000 115,000	30,000 - 80,000 115,000	30,000 - 80,000 115,000	25,668 86,336 442,049 2,400,000 247,500 136,068 29,770 289,533 4,628,037 2,526 20,000 36,251 120,000 134,458 320,000 633,235
808 0015 70 76 808 0015 70 76 808 0015 70 76 808 0005 70 76 808 0009 70 77 808 0009 70 77 808 0005 70 76 808 0005 70 76 808 0012 70 76 808 0012 70 76 808 0012 70 76 808 0013 70 76 808 0013 70 76	3302 ITS Deployment Phase I A 3308 ITS Deployment Phase 2 3308 ITS Deployment Phase 2 3308 ITS Deployment Phase 2 3302 ITS Deployment Phase 2 (CMAQ) 2301 ITS Deployment Phase 2 (EMAQ) 2302 John F. Kennedy Drive / La Brisis Way Traffic Signal 3302 Nason Street / Riverside County Regional Medical Center Main Driveway Traffic Signal 3302 Sunnymead Boulevard / SR-60 EB On-Ramp Intersection Improvements (Traffic Signal) 2005 Transportation Management Center 3302 Traffic Mitigation and Enhancement Program 3002 Traffic Mitigation and Enhancement Program 2005 Traffic Signal Coordination Program 2005 Traffic Signal Coordination Program 2001 Traffic Signal Coordination Program 2001 Traffic Signal Equipment/Upgrades 2001 Traffic Signal Equipment/Upgrades 3004 Subtotal Traffic Signals - Partially Funded 305 Traffic Signal Equipment/Upgrades 3004 Traffic Signals - Partially Funded 3005 Traffic Signals - Partially Funded 3006 Traffic Signals - Partially Funded	4,520 642,049 368,300 2,031,700 - 7,343 248,029 136,068 89,770 314,533 5,755,429 22,526 - 63,751 - 104,458	4,520 200,000 3,000 529 60,000 75,000 1,173,049 20,000 57,500 50,000	2,031,700 - 4,343 - -	86,336 - 442,049 - - 247,500 136,068 29,770 239,533 1,728,037 2,526 - 6,251 - 54,458	50,000 2,900,000 - 30,000	86,336 	5,000 - 80,000	5,000 - 30,000 - 80,000	30,000 - 80,000	30,000 - 80,000	25,668 86,336 442,049 2,400,000 136,068 29,770 289,533 4,628,037 2,526 20,000 36,251 120,000 134,458 320,000
808 0015 70 76 808 0015 70 76 808 0005 70 76 808 0008 70 76 808 0009 70 77 808 0009 70 77 808 0005 70 76 808 0005 70 76 808 0012 70 76 808 0012 70 76 808 0012 70 76 808 0013 70 76 808 0013 70 76 808 0013 70 76	3302 ITS Deployment Phase I A 3308 ITS Deployment Phase 2 3308 ITS Deployment Phase 2 3308 ITS Deployment Phase 2 3302 ITS Deployment Phase 2 (CMAQ) 2301 ITS Deployment Phase 2 (CMAQ) 2301 ITS Deployment Phase 2 3302 John F. Kennedy Drive / La Brisis Way Traffic Signal 3302 Sunnymead Boulevard / SR-60 EB On-Ramp Intersection Improvements (Traffic Signal) 2005 Transportation Management Center 3302 Transportation Management Center Subtotal Traffic Signals - Fully Funded Partially Funded 3002 Traffic Mitigation and Enhancement Program 3002 Traffic Mitigation and Enhancement Program 2005 Traffic Signal Coordination Program 2005 Traffic Signal Coordination Program 2001 Traffic Signal Equipment/Upgrades 2001 Traffic Signal Equipment/Upgrades 2001 Traffic Signal Equipment/Upgrades 3002 Traffic Signal Equipment/Upgrades 4 Subtotal Traffic Signals - Partially Funded 4 Total Traffic Signals	4,520 642,049 368,300 2,031,700 - 7,343 248,029 136,068 89,770 314,533 5,755,429 22,526 - 63,751 - 104,458 - 190,735 5,946,164	4,520 200,000	2,031,700 	86,336 - 442,049 247,500 136,068 29,770 239,533 1,728,037 2,526 6,251 - 6,251 - 54,458 - 63,235 1,791,272	50,000 2,900,000 - 30,000 - 80,000	86,336 - 442,049 - 2,400,000 247,500 136,068 29,770 289,533 4,628,037 2,526 - 36,251 - 134,458 - 173,235 4,801,272		5,000 - 30,000 - 80,000 115,000	30,000 - 80,000 115,000	30,000 - 80,000 115,000	25,668 86,336 442,049 2,400,000 136,068 29,770 289,533 4,628,037 2,526 20,000 36,251 120,000 134,458 320,000 633,235 5,261,272
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A2-4

Project No.	Fund	Project Description	CY Budget FY 2013-2014	CY Projected Expenditures FY 2013-2014	CY Return to Fund Balance FY 2013-2014	Carryover to FY 2014-2015	New Request FY 2014-2015	Carryover Plus New Request FY 2014-2015	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019 and Beyond	Total
		Total Fully Funded	71,084,488	31,078,314	9,356,484	30,649,690	9,923,900	40,573,590	-	-	-	-	40,573,590
		Total Partially Funded	21,961,913	4,220,950	3,750,897	13,990,066	3,210,500	17,200,566	10,103,863	36,774,875	64,940,652	115,985,000	245,004,956
		Grand Total	93,046,401	35,299,264	13,107,381	44,639,756	13,134,400	57,774,156	10,103,863	36,774,875	64,940,652	115,985,000	285,578,546
		Grand Total	93,046,401	35,299,264	13,107,381	44,639,756	13,134,400	57,774,156	10,103,863	36,774,875	64,940,652	115,985,000	285,578,546



A3 FY 2014-2015 ALL PROJECTS LISTED BY FUND

Capital Improvement Plan FY 2014-2019 and Beyond All Projects Listed By Fund Amounts in \$1,000's

SUMMARY BY FUND

Project Fund	Carryover to FY 14/15	New Request FY 14/15	Plan FY15/16	Plan FY16/17	Plan FY17/18	Plan FY18/19 & Beyond	Grand Totals
Fund 1010	24	0	0	0	0	0	24
Fund 2000	27	0	0	0	0	0	27
Fund 2001	9,871	630	1,200	1,200	1,200	1,500	15,601
Fund 2002	0	0	0	0	0	0	0
Fund 2005	36	30	30	30	30	30	186
Fund 2011	0	0	0	0	0	0	0
Fund 2301	0	7,744	0	0	0	0	7,744
Fund 2512	1,722	1,627	400	0	0	4,000	7,749
Fund 2800	300	0	0	0	0	0	300
Fund 3000	3,120	500	0	1,566	6,000	93,200	104,386
Fund 3002	1,503	500	5	5	5	5	2,023
Fund 3003	6,155	0	300	6,800	23,000	4,575	40,830
Fund 3005	406	0	950	6,850	0	7,040	15,246
Fund 3006	1,061	860	120	100	100	2,100	4,341
Fund 3008	1,064	720	1,023	0	0	1,000	3,807
Fund 3301	29	0	0	354	0	2,535	2,918
Fund 3302	1,667	50	272	270	0	0	2,259
Fund 3311	0	0	0	0	0	0	0
Fund 3401	34	0	0	0	0	0	34
Fund 3411	16,283	0	0	0	0	0	16,283
Fund 3412	0	0	0	0	0	0	0
Fund 4820	0	0	0	0	0	0	0
Fund 5113	348	60	10	0	0	0	418
Fund 6010	0	67	100	10,000	0	0	10,167
Fund 6020	397	226	2,364	0	106	0	3,093
Fund 7210	590	120	0	0	0	0	710
Fund 7310	3	0	0	0	0	0	3
Fund UNF	0	0	3,330	9,600	34,500	0	47,430
Fund Unfunded	0	0	23,890	21,732	23,226	1,042,724	1,111,571
TOTAL BY FUND	44,640	13,134	33,994	58,506	88,167	1,158,709	1,397,150



A4 FY 2014-2015 BUDGET TRANSFERS

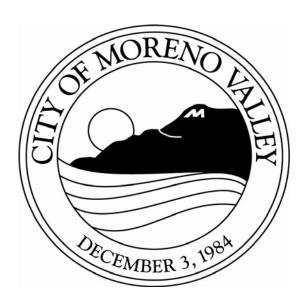
City of Moreno Valley Capital Improvement Plan Proposed Development Impact Fee (DIF) Transfers

FY 2013-2014 Return to Fund Balance

Transfers	s In (Revenue Account)		Transfers Out (Expenditure Account)					
<u>Account</u>		<u>Total</u>	<u>Account</u>		<u>Total</u>			
2901-99-95-92901-803301	Transfer from Fund 3301	\$13,250	3301-99-99-93301-902901	Transfer to Fund 2901	\$13,250			
2902-99-95-92902-803302	Transfer from Fund 3302	\$4,343	3302-99-99-93302-902902	Transfer to Fund 2902	\$4,343			
2905-99-95-92905-803006	Transfer from Fund 3006	\$49,596	3006-99-99-93006-902905	Transfer to Fund 2905	\$49,596			
2906-99-95-92906-803006	Transfer from Fund 3006	\$1,028,968	3006-99-99-93006-902906	Transfer to Fund 2906	\$1,028,968			
	Total	\$1,096,157		Total	\$1,096,157			

FY 2014-2015 New Request

Transfers I	n (Expenditure Account)		Transfers Out (Revenue Account)					
<u>Account</u>		<u>Total</u>	Account		<u>Total</u>			
3302-99-99-93302-802902	Transfer from Fund 2902	\$50,000	2902-99-95-92902-903302	Transfer to Fund 3302	\$50,000			
3006-99-99-93006-802905	Transfer from Fund 2905	\$635,000	2905-99-95-92905-903006	Transfer to Fund 3006	\$635,000			
3006-99-99-93006-802906	Transfer from Fund 2906	\$225,000	2906-99-95-92906-903006	Transfer to Fund 3006	\$225,000			
	Total _	\$910,000		Total	\$910,000			



A5

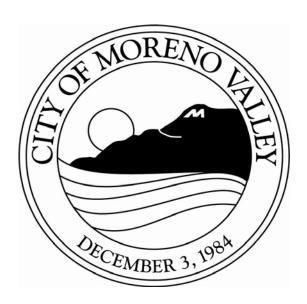
FY 2014-2015 TITLE AND DESCRIPTION OF FUNDS

CITY OF MORENO VALLEY

Capital Improvement Plan Fiscal Year 2014-2015

Title and Description of Funds

Fund	Title
1010	General Fund
2000	Gas Tax Fund
2001	Measure A Fund
2002	Proposition (Prop) 42 Replacement Fund
2005	Air Quality Management Fund
2011	Public Education Government Access Program Fund
2301	Capital Projects Grants
2512	Community Development Block Grants (CDBG) Fund
2800	Southern California Association of Governments (SCAG) Article 3 Fund
2901	Development Impact Fees (DIF) Revenue Fund - Arterial Streets
2902	Development Impact Fees (DIF) Revenue Fund - Traffic Signals
2903	Development Impact Fees (DIF) Revenue Fund - Fire
2905	Development Impact Fees (DIF) Revenue Fund - Parkland Facilities
2906	Development Impact Fees (DIF) Revenue Fund - Quimby In-Lieu Park Fees
2910	Development Impact Fees (DIF) Revenue Fund - Corporate Yard
2911	Development Impact Fees (DIF) Revenue Fund - Interchange Improvements
3000	Facility Construction Fund
3002	Public Works General Capital Projects Fund
3003	Transportation Uniform Mitigation Fee (TUMF) Capital Projects Fund
3005	Fire Services Capital Projects Fund
3006	Parks & Recreation Capital Projects Fund
3008	Capital Projects Reimbursements
3301	Development Impact Fees (DIF) Arterial Streets Capital Projects Fund
3302	Development Impact Fees (DIF) Traffic Signals Capital Projects Fund
3311	Development Impact Fees (DIF) Interchange Improvements Capital Projects Fund
3401	2005 Lease Revenue Bonds - Capital / Administration Fund
3411	Total Road Improvement Program (TRIP) Capital Projects
3412	2007 Tax Allocation Bonds (TABS) A Capital Projects Fund
4820	Successor Agency Capital Projects Fund
5113	Community Facilities District #1 Fund
6010	Electric Utility Fund
6020	2007 Taxable Lease Revenue Bonds Fund
7210	Technology Services Fund
7310	Facilities Maintenance Fund
UNF	Unfunded Projects



Title and Description of Funds

1010 General Fund

This General Fund is used to account for general operations and activities not requiring the use of other funds.

2000 Gas Tax Fund

The Gas Tax Fund is used to account for the City's share of state gas tax revenue restricted for street improvement and maintenance. The revenue is apportioned under the State of California Streets and Highway Code. The main revenue source for this fund includes the City's allocation of the State's Highway Users Tax. It is generally an operating fund subsidized by the General Fund.

2001 Measure A Fund

The Measure A Fund is used to account for the receipt and disbursement of the City's share of the countywide half-cent sales tax, specifically allocated for transit-related projects pursuant to a measure passed by the Riverside County voters. In terms of arterial streets, traffic signals, and interchange projects, it is a major source of funding for the City's Capital Improvement Plan.

2002 <u>Proposition (Prop) 42 Replacement Fund</u>

In March 2010, the State Legislature passed ABx8 6 and ABx8 9, which contains the provisions for a swap of state sales taxes on gasoline for a gasoline excise tax. The bills, signed into law by the Governor, effectively eliminate Proposition 42 funds for FY 2010/2011. The local streets and road funds cities and counties would have received under Proposition 42 state sales tax on gasoline have been replaced with allocations from the new higher motor vehicle excise tax Highway Users Tax Account (HUTA) rate.

2005 Air Quality Management Fund

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

2011 Public Education Government (PEG) Access Television Program Fund

The PEG Access Television Program Fund is used to account for the Moreno Valley Television (MVTV) upgrades for technology, audio and visual equipment used for broadcasting City Council meetings and to improve the City Council Chamber appearance.

2301 Capital Projects Grants

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 10/11 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 City's share of Article 3 revenue restricted for construction of pedestrian and bikeway projects.

2901 <u>Development Impact Fees (DIF) Revenue Fund - Arterial Streets</u>

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.

Development Impact Fees (DIF) Revenue Fund - Traffic Signals

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

2903 <u>Development Impact Fees (DIF) Revenue Fund – Fire</u>

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

2905 Development Impact Fees (DIF) Revenue Fund - Parkland Facilities

The Parkland Facilities DIF Revenue Fund is used to account for parks acquisition and development projects funded by revenues received from developers on a dwelling unit basis in accordance with the Quimby Act, a 1965 provision in the State Subdivision Map Act for the dedication of park land.

2906 Development Impact Fees (DIF) Revenue Fund - Quimby-In-Lieu Park Fees

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

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

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

2911 <u>Development Impact Fees (DIF) Revenue Fund - Interchange Improvements</u>

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

3000 Facility Construction Fund

The General City Capital Projects Construction Fund is used to account for projects primarily funded by the General Fund and that are not specifically funded within a particular capital project fund.

3002 <u>Public Works General Capital Projects Fund</u>

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

3003 Transportation Uniform Mitigation Fee (TUMF) Capital Projects Fund

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

3005 Fire Services Capital Projects Fund

The Fire Services Capital Projects Fund is used to account for capital projects specific to fire services.

3006 Parks & Recreation Capital Projects Fund

The Parks & Recreation Capital Projects Fund is used to account for general parks and recreation capital projects, the development of new parks and recreation facilities, community parks, neighborhood parks and sports facilities, and for the major renovation of existing parks and facilities.

3008 Capital Projects Reimbursements

The Capital Projects Reimbursements Fund is used to account for the receipt and disbursement of allocated federal and local reimbursements for the SR-60/Nason Overcrossing Bridge and SR-60/Moreno Beach Phase 1 projects.

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

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

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

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

3311 <u>Development Impact Fees (DIF) Interchange Improvements Capital Projects Fund</u>

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

3401 2005 Lease Revenue Bonds – Capital / Administration Fund

The 2005 Lease Revenue Bonds – Capital / Administration Fund is used to account for the acquisition and construction of various capital improvements financed by the issuance of the Lease Revenue Bonds in July 2005.

3411 <u>Total Road Improvement Program (T.R.I.P.) Capital Projects</u>

The Trip Capital Projects Fund is used to account for the construction costs of projects funded by the Total Road Improvement Program (T.R.I.P.) Certificates of Participation (COPS), Series 2013A.

3412 <u>2007 TABS A Capital Projects</u>

The Trip Capital Projects Fund is used to account for the construction costs of projects funded by the 2007 Tax Allocation Bonds Series A issue.

4820 <u>Successor Agency Capital Projects Fund</u>

The Successor Agency Capital Projects Fund is used to account for the construction of projects formerly funded by the Redevelopment Agency. The City of Moreno Valley, acting as the Successor Agency, replaced the RDA.

5113 Community Facilities District #1 Fund

The Community Facilities District #1 Fund is used to account for the maintenance of new neighborhood parks, trails, and Class 1 bikeways.

6010 Electric Utility Fund

The Electric Utility Fund is used to account for the operations and capital projects of the City's electric utility as a provider and distributor of energy to new developments under the "Greenfield" concept.

6020 2007 Taxable Lease Revenue Bonds Fund

The 2007 Taxable Lease Revenue Bonds – Electric Utility Fund is used to account for bonds that were issued for the purpose of funding Electric Utility capital projects, including the recently completed Substation, Switch Yard, and the related infrastructure. The funds will also be used for future projects to expand the electric distribution infrastructure to serve more customers within the City.

7210 Technology Services Fund

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

7310 <u>Facilities Maintenance Fund</u>

The Facilities Internal Service Fund is used to account for the space planning, furnishing, maintenance, and security operations of the City's owned and leased facilities.

UNF <u>Unfunded Projects</u>

Unfunded Projects are projects that do not yet have a specific funding source identified.

