

A D O P T E D CAPITAL IMPROVEMENT PLAN

CITY OF MORENO VALLEY | FISCAL YEAR 2016-2017





A D O P T E D CAPITAL IMPROVEMENT PLAN

CITY OF MORENO VALLEY | FISCAL YEAR 2016-2017



CITY COUNCIL

Dr. Yxstian A. Gutierrez

Jeffrey J. Giba MAYOR PRO TEM

Jesse L. Molina
COUNCIL MEMBER

George E. Price COUNCIL MEMBER

D. LaDonna Jempson COUNCIL MEMBER

ADMINISTRATION

Michelle Dawson
CITY MANAGER

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 | moval.org

CITY OF MORENO VALLEY Capital Improvement Plan Fiscal Year 2016-2017

TABLE OF CONTENTS

		Page
INTE	RODUCTION	
	City Manager's Message	iii
	Capital Improvement Plan Overview	xiii
SUM	MARIES	
•	FY 2015-2016 Summary of Completed Projects	1
	FY 2016-2017 Summary of Active Projects	7
	Summary by Category	13
	Summary by Fund	15
PRC	DJECT DETAILS BY CATEGORY	
	Streets and Highways	S-1
	Bridges	BR-1
	Buildings	B-1
	Drainage	D-1
	Electric Utility	E-1
	Parks	P-1
	Programs	PR-1
	Traffic Signals	T-1
	Underground Utilities	U-1
APP	PENDICES	
	FY 2016-2017 Projects Listed by Category	A1-1
	FY 2016-2017 Projects Listed by Fund	A2-1
	FY 2016-2017 Budget Transfers	A3-1
	FY 2016-2017 Projected Capital Revenue	A4-1
	Glossarv	A5-1

CITY OF MORENO VALLEY Capital Improvement Plan FY 2016-2021 and Beyond





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

INTRODUCTION

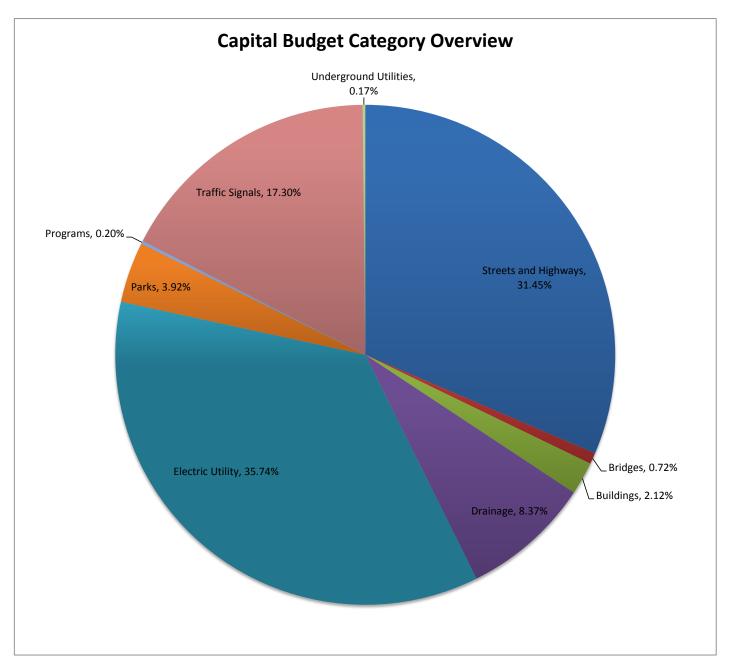
City staff identifies the City of Moreno Valley's capital needs for each fiscal year, evaluates anticipated funding availability and presents a proposed Capital Improvement Plan (CIP) for the City Council's consideration and direction to staff.

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

The document includes recommended improvements which require Council approval for the annual expenditures to move forward on capital improvements for the 2016-2017 program year. It also includes expenditure estimates for future projects. The new budget requests adopted by Council for Fiscal Year (FY) 2016-2017 are summarized by category as depicted in Table 1 and Figure 1:

	FY 2015-2016	FY 2016-2017		
Description	Carryover	New Request	Total	
Streets and Highways	\$12,772,110	\$2,916,737	\$15,688,847	
Bridges	\$350,300	\$10,000	\$360,300	
Buildings	\$967,099	\$92,000	\$1,059,099	
Drainage	\$2,903,762	\$1,271,670	\$4,175,432	
Electric Utility	\$4,295,885	\$13,535,115	\$17,831,000	
Parks	\$1,549,091	\$407,500	\$1,956,591	
Programs	\$100,294	\$0	\$100,294	
Гraffic Signals	\$7,691,425	\$940,000	\$8,631,425	
Jnderground Utilities	\$84,940	\$0	\$84,940	
Γotal	\$30,714,906	\$19,173,022	\$49,887,928	

Table 1



During FY 2015-2016, the City completed 20 capital projects totaling approximately \$33.9 million. The CIP, which covers the years 2016-2021 and beyond, identifies projects required through the build-out of the City, including projects beyond 2021, and proposes approximately \$1.39 billion for over 360 projects to improve and maintain the City's infrastructure. The CIP includes \$41.9 million in fully funded projects, \$8 million in partially funded projects, and \$1.35 billion in unfunded projects and unfunded portions of partially funded projects. The FY 2016-2017 CIP includes approximately \$49.9 million in new expenditures and carryover funding from FY 2015-2016. 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 on white sheets, all partially funded projects are on yellow sheets, and the unfunded projects are on 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 on May 12, 2016 and was found to be in conformance with the City's General Plan.

CAPITAL BUDGET OVERVIEW

This year's budget includes \$30.7 million in FY 2015-2016 carryover appropriations plus \$19.2 million in new FY 2016-2017 capital requests. Table 2 and Figure 2 provide a summary of appropriations for capital projects by funding source.

FY 2016-2017 Capital Budget Fund Overview				
Description	FY 2015-2016 Carryover	FY 2016-2017 New Request	Total	
2015 Lease Revenue Bonds (Moreno Valley Utility)	\$3,389,885	\$5,890,115	\$9,280,000	
Air Quality Management	\$23,695	\$30,000	\$53,695	
Capital Projects Grants	\$11,853,572	\$0	\$11,853,572	
•		·		
Capital Projects Reimbursements	\$650,000	\$0	\$650,000	
Community Development Block Grant Development Impact Fees (DIF)	\$538,818	\$978,237	\$1,517,055	
Interchange Improvements	\$159,185	\$0	\$159,185	
DIF Traffic Signals	\$551,377	\$830,000	\$1,381,377	
Electric - Restricted Assets	\$906,000	\$7,645,000	\$8,551,000	
Facility Construction Fund	\$865,172	\$0	\$865,172	
Fire Services Capital Fund	\$1,000	\$0	\$1,000	
General Fund	\$209,000	\$0	\$209,000	
Measure A	\$5,593,108	\$1,455,000	\$7,048,108	
Parks & Community Services Capital Projects	\$1,839,091	\$457,500	\$2,296,591	
Public Works General Capital Projects	\$1,994,220	\$1,221,670	\$3,215,890	
SCAG Article 3	\$262,000	\$0	\$262,000	
Technology Services Asset Fund	\$601,039	\$0	\$601,039	
Total Road Improvement Program (TRIP)	\$1,177,744	\$0	\$1,177,744	
Transportation Uniform Mitigation Fees (TUMF)	\$100,000	\$665,500	\$765,500	
Total	\$30,714,906	\$19,173,022	\$49,887,928	

Table 2

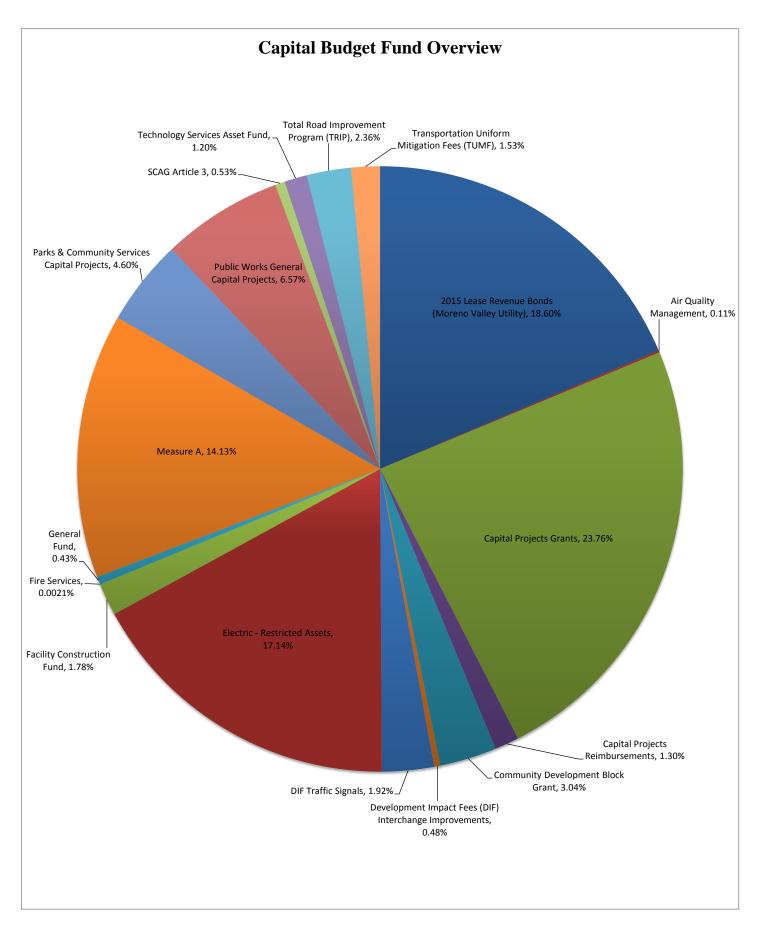


Figure 2

CAPITAL IMPROVEMENT PLAN HIGHLIGHTS

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

New Projects

- ❖ The Edgemont Neighborhood Pavement Rehabilitation project will provide pavement rehabilitation to several collector and residential streets in the Edgemont Neighborhood, improving mobility and extending the service life of the street pavement. Construction is scheduled to begin in October 2016.
- ❖ The Juan Bautista de Anza Multi-Use Trail will expand recreational opportunities for Moreno Valley's constituents. The City received an Active Transportation Program grant to construct the 1.4 mile long segment of trail from Iris Avenue to El Potrero Park. Construction of the trail will provide improved safety and mobility for trail users. The focus of the project for FY 16-17 will be on environmental studies and reports and preliminary engineering.

Projects Previously Approved / In Progress

- The realignment of Reche Vista Drive from Perris Boulevard and Heacock Street to the north City limits will relieve recurring traffic congestion and enhance transportation mobility and traffic safety. The project is currently under construction and is scheduled for completion in July 2016.
- ❖ The Alessandro Boulevard / Elsworth Street Intersection Improvement project will enhance the street profile along Elsworth Street by removing the "dips" through the intersection and reconstructing the pedestrian access ramps to be ADA compliant in accordance with City standards. The project will improve safety, enhance pedestrian mobility, and reduce congestion. Project design was finalized in May 2016. Construction is scheduled to begin in September 2016.
- 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.
- Sidewalks are an important component of a walking route to school. Missing portions of curbs, gutters, and sidewalks are a concern for students, parents, schools, and the City. Resources from federal and county grants as well as Community Development Block Grants will fund several projects to construct sidewalk improvements at various locations throughout the City.
- ❖ Heacock Street Channel Improvements is part of a multi-jurisdictional effort between March Joint Power Authority, Riverside County Flood Control & Water Conservation District (RCFC&WCD), and the City of Moreno Valley. The project provides improved drainage in the area and reduces flooding potential to approximately 120 properties valued at \$15 million and Heacock roadway and utilities valued at \$20 million. The project will be under construction for approximately one year, beginning in January 2017.

- Ongoing drainage issues along Hubbard Street have resulted in frequent flooding and property damage. The Hubbard Street Storm Drain will provide necessary drainage improvements and alleviate flooding hazards in the area. To speed delivery of this long-awaited improvement, the City will manage the project with funding provided by the Riverside County Flood Control & Water Conservation District. Completion is targeted for December 2017.
- ❖ The Moreno Townsite Flood Control Project will construct a storm drain and street improvements in the middle of the Moreno Townsite Tract between Redlands Boulevard and Merwin Street. The storm drain will convey storm water run-off to mitigate flooding in the area. Construction of the storm drain is estimated for completion by April 2017.
- ❖ The Intelligent Transportation System (ITS) Deployment Phase 1B project supports active traffic management for the purpose of improving mobility. The project includes the deployment of critical field devices and a supporting communications system as a part of the City's Traffic Management System. The project includes cameras at 32 key intersections and new traffic signal controllers at existing signalized intersections. The project is estimated for completion by March 2017.
- ❖ The Transportation Engineering Division Safe Routes to School Outreach Program will fund workshops, walkability audits, and revised suggested route to school maps, recruitment and organization of volunteers, walking events, bicycle rodeos, and outreach documentation. The grant funded program will commence upon receipt of Caltrans authorization and is estimated for completion during the 2016/2017 school year.
- ❖ The Dynamic Traveler Alerts Message Boards project will install three Dynamic Message Signs at key locations on Moreno Valley arterials to direct traffic around incidents both on surface streets and on the freeways, and display other travel-related messages. The project is estimated for completion by March 2017.
- ❖ The South Industrial Planning Area continues to experience growth, fueled by the aggressive planned development of large industrial space. Many of the customers in the area utilize sophisticated automation and critical climate control systems that require a higher than average demand per square foot. As a result, the Kitching Substation, a 115 kV substation and associated circuitry, will provide more capacity and relief for existing interconnects, and allows the utility to more reliably serve existing and future customers in the area.
- ❖ Shadow Mountain Park provides much needed recreational activities on the north side of town. The site has a public restroom, lighted multi-use sports fields, picnic facility, and on-site parking. This site will receive a new playground for children between the ages of 2 to 10 years. The playground will be "inclusive" in design, providing a venue where children of varying abilities can play together. While all the City's playgrounds comply with the Americans with Disabilities Act (ADA) requirements, this project will give Moreno Valley its first inclusive playground. The project is expected to be completed by spring 2017.

- ❖ The Citywide Fiber Optic Communications Expansion has constructed a fiber backbone between City Hall and the Corporate Yard, and between the Emergency Operations Center and portions of the Citywide Camera System. The project is now focused on extending the communications infrastructure to the Moreno Valley Utility Substation on Moreno Beach. This will allow high speed fiber communications to other City facilities for various uses including traffic signal controls, traffic cameras, video cameras, Supervisory Control and Data Acquisition (SCADA) systems, and irrigation control systems. In addition to enhancing system reliability, use of the City's own fiber optic communications reduces costs by precluding the need to lease circuits from phone companies. The next phase of the project is targeted for completion in August 2016.
- ❖ The objective of the Box Springs Communications Site project is to secure a new land lease at reduced cost, and construct a secure site that includes an equipment building, tower, backup generator, and improved security. City communications equipment will be relocated to the new facility upon completion. Operating costs for the new facility will be lower than current lease outlay resulting in significant cost savings for the City.

FUTURE ANNUAL COSTS

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

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

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

Due to rising construction costs, it is necessary to periodically apply a global percentage increase to unfunded projects based on the Construction Cost Index (CCI), published by Engineering News Record (ENR) 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.

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

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

CONCLUSION

Moreno Valley is a dynamic city that continues to face major challenges in funding its capital budget. The CIP, a "living document" that serves as a planning guide, can be adjusted as existing projects change and new needs and priorities arise. This comprehensive CIP describes approximately \$1.39 billion in capital projects through the build-out of the City. Staff will continue to pursue funding alternatives and identify priorities for Council consideration in order to deliver projects that meet the needs of the City and the region.

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

Capital Improvement Plan Preparation Team

Ahmad R. Ansari, P.E., Public Works Director/City Engineer
Josh Frohman, P.E., Associate Engineer
Linda Wilson, Senior Management Analyst
Angelic Davis, Management Analyst
Vanessa Leccese, Senior Administrative Assistant
Barbara Hamilton, Senior Office Assistant
Marshall Eyerman, Chief Financial Officer/City Treasurer
Dena Heald, Financial Operations Division Manager
Stephanie Cuff, Management Analyst
Gordon MacDonald, Applications and Database Administrator
Tim Carroll, Media & Production Coordinator
Dale Mendenhall, GIS Technician
Larry Jaime, Senior Graphics Designer

Respectfully Submitted,

Michelle Dawson

Michelle Dawson City Manager CITY OF MORENO VALLEY Capital Improvement Plan FY 2016-2021 and Beyond



Capital Improvement Plan Overview

Introduction

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

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

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

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

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

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

City Council

Dr. Yxstian A. Gutierrez, Mayor Jeffry J. Giba, Mayor Pro Tem Jesse L. Molina, Council Member George E. Price, Council Member D. LaDonna Jempson, Council Member

City Council Goals

1. Improve Governmental Relationships

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

2. Promote Diversity and Preserve the City's Revenue Base

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

3. Enhance Community Safety

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

4. Improve Public Infrastructure

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

5. Create a Positive Environment

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

6. Community Image Neighborhood Pride and Cleanliness

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

Capital Improvement Projects

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

Infrastructure improvements are considered capital improvement projects when the expected life of the asset spans multiple years (in excess of two years) and expenditures are at least \$25,000. These significant non-routine capital expenditures are accounted for as capital projects within the CIP. The CIP is a financially controlled plan which contains projects with

and without identified funding to give a complete picture of Moreno Valley's needs. Equipment, operating, and maintenance costs are identified for inclusion in future operating budgets.

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

The CIP requires Council approval for the annual expenditures to construct or implement all capital improvements for the year.

Budget Process

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

The budget process for the City of Moreno Valley generally begins with a kick-off meeting in December of each year. The Capital Projects Division distributes the CIP budget calendar, instructions, and forms to the departments, outlining the goals and directives for development of the upcoming CIP budget.

City departments submit proposals for projects within their designated range of responsibilities. City staff also meets with individual Council Members to identify and discuss each member's priorities and projects of interest. Subsequently, projects for which funding has been identified are categorized and described in the annual CIP. The City Manager's Office and Finance Department review the CIP to ensure the City's priorities are addressed and adequate funds are available to complete projects. The CIP is also presented to the Planning Commission to make a finding that the CIP is in conformance with the City's General Plan prior to submittal to the City Council for review and approval. After CIP approval by the City Council, the individual implementation phases of each project, such as design, land acquisition, and award of construction contracts that exceed \$75,000 for Public Works projects and \$50,000 for non-Public Works projects, still require City Council approval. Amendments to the CIP also require City Council approval.

Although the CIP spans five years, funds for only the first year are appropriated within the budget. In general, the CIP budget provides funding for infrastructure construction and rehabilitation, while the operating budget and other special funds provide funding for routine infrastructure maintenance.

The City places a high priority on infrastructure construction, rehabilitation, and maintenance efforts to ensure its streets, landscaping, and facilities are built, maintained, and rehabilitated according to best practices and promote environmental sustainability. Emphasizing rehabilitation and effective maintenance practices minimizes deterioration and costly

remediation efforts, thereby extending the useful life of infrastructure improvements and providing long-term savings.

Budget Amendments

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

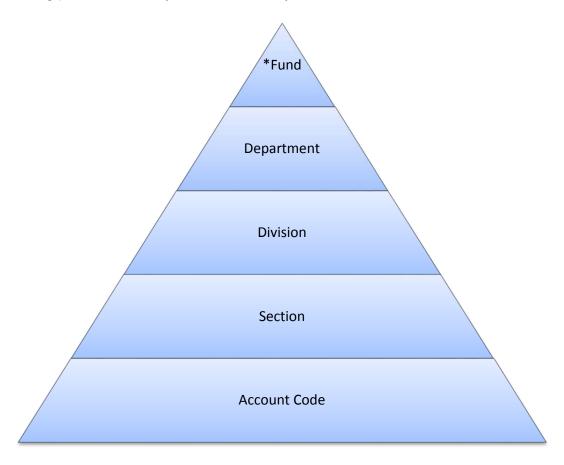
Basis of Accounting

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

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

Financial Structure

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



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

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

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

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

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

The City's Departments/Offices are listed below:

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

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

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

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

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

Project Accounting

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

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

Project accounting is an essential service for supporting project cost management. It allows the organization to estimate, or budget, the total cost of the project and to track the costs as they occur. Both expenditures and revenues may be created and tracked for specific

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

Project Validation Sets

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

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

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

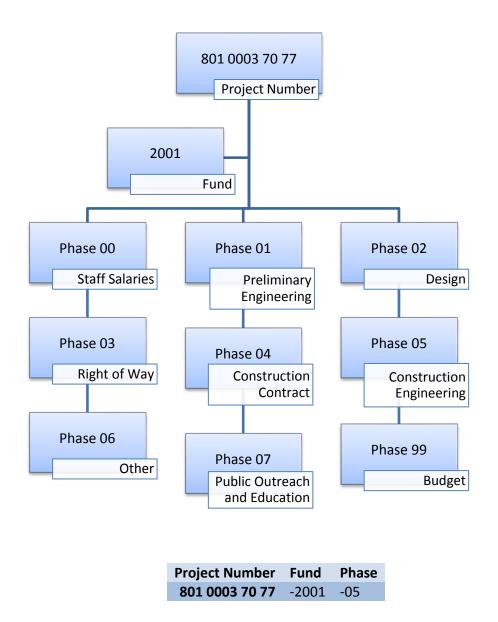
Project Accounting contains three levels for tracking purposes.

Level One is a 7 to 11 digit string comprised of the CIP category, a four-digit number specific to the project, the department number, and the division number. (Beginning in FY 2014-2015, the department and division numbers were omitted for all new projects.)

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

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

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



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

Revenue Sources

Identifying funding is the greatest challenge involved in maintaining and enhancing capital needs. The FY 2016-2017 CIP utilizes a variety of funding sources. Project budgets comprise a combination of grants, long-term debt financing, developer contributions to build specific projects, and pay-as-you-go spending from recurring City revenues. City staff aggressively pursues funding alternatives for projects consistent with infrastructure needs as well as optimizing annual revenue received from local, state, and federal government agencies.

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

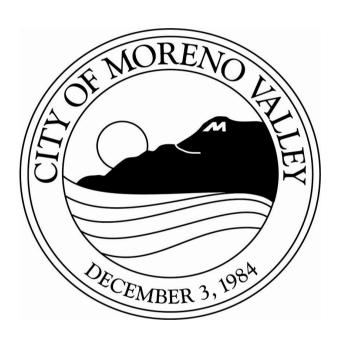
Another challenge Moreno Valley continues to tackle is offsetting the impact of new growth on the City's existing infrastructure. Population growth and private development increase the demand for street and traffic signal construction, new parks, expansion of public buildings, and new electric facilities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

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

Aligning the City's capital budget with community needs will continue to be a challenge. However, the City has taken steps to expand funding that demonstrate its commitment to maintaining and enhancing capital needs. Funding for FY 2016-2017 transportation related projects includes over \$16 million in Federal, State, Regional and local grant awards and a new electrical substation is funded by a \$10 million 2015 Series Lease Revenue Bond.

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

CITY OF MORENO VALLEY Capital Improvement Plan FY 2016-2021 and Beyond



CITY OF MORENO VALLEY FY 2015-2016

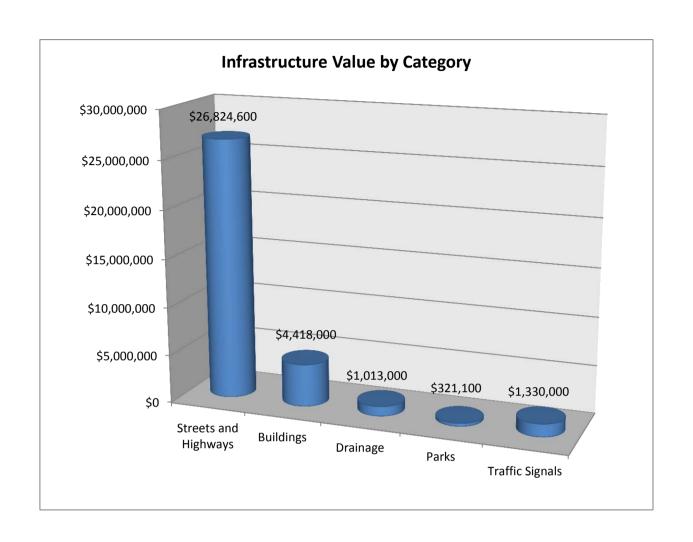
Summary of Completed Projects

	Total		
Projects	Ε	xpenditure	Page #
Annual ADA Park Improvements	\$	68,900	P-15
ADA Restroom Partitions at El Potrero, Victoriano, Pedrorena, Fairway, and Ridgecrest Parks			
Cottonwood Golf Center			
Hidden Springs Passive Park			
March Community Center Drinking Fountain			
Sunnymead Park Bridge			
Sunnymead Park Drinking Fountains			
Bike Lane Improvements	\$	16,000	S-13
Alessandro Boulevard from western city limit to Indian Street			
Heacock Street from Alessandro Boulevard to John F. Kennedy Drive			
Ironwood Avenue from Barclay Drive to Pigeon Pass Road			
Shared bicycle markings on Bay Avenue from Frederick Street to Graham Street			
Shared bicycle markings on Indian Street from Cottonwood Avenue to Sunnymead Boulevard			
Cactus Avenue Eastbound 3rd Lane Improvements / Veterans Way to Heacock Street	\$	3,008,000	S-14
Celebration Park Perimeter Fence	\$	43,000	P-3
Citywide Annual Pavement Resurfacing Program	\$	370,000	S-36
Elsworth Street from Cactus Avenue to Business Center Drive			
Frederick Street from Alessandro Boulevard to Sunnymead Boulevard			
Conference and Recreation Center Gym Lighting Replacement	\$	25,000	B-4
Corporate Yard Facility (Phase 1)	\$	4,318,000	B-11
Emergency Vehicle Pre-emption at 117 Traffic Signals	\$	890,000	T-8
Heacock Street / San Michele Road to Perris Valley Storm Drain Lateral A	\$	2,275,000	S-23
East Sunnymead Boulevard Storm Drain from Indian Street to SR-60 / Perris Boulevard Off-Ramp	\$	1,013,000	D-4
March Annex Renovation	\$	75,000	B-8
Nason Street / Cactus Avenue to Fir Avenue	\$	11,747,000	S-26
Nason Street / Riverside County Regional Medical Center Main Driveway Traffic Signal	\$	270,000	T-12
Park Monument Signs	\$	16,200	P-10
El Potrero Park			
Pedrorena Park			
Victoriano Park			

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

Duningto	_	Total	D #
Projects	E	kpenditure	Page #
Perris Boulevard Widening / Ironwood Avenue to Manzanita Avenue	\$	9,318,000	S-27
Replacement Playground Equipment	\$	65,600	P-12
March Community Center			
Residential Traffic Management Program (Speed Hump Program)	\$	25,000	S-40
Casa Encantador Road between Kitching Street and Lasselle Street			
Los Cabos Drive between Iris Avenue and Granada Drive			
Patricia Street Between Filaree Avenue and Gentian Avenue			
Rio Hondo Drive between Cactus Avenue and Rio Grande Drive			
Security Cameras at Lasselle Sports Park and Celebration Park	\$	193,000	P-13
Traffic Signal Coordination Program	\$	60,000	T-17
Coordination and communication equipment for Perris Boulevard between Elder Avenue and Ironwood Avenue			
Fiber optic cable on Cactus Avenue between Perris Boulevard and Lasselle Street			
Traffic Signal Equipment Upgrades	\$	110,000	T-18
Accessible Pedestrian Signals (3 locations)			
Indian Street / Cactus Avenue signal upgrade			
Total Expenditure of Completed Projects	\$:	33,906,700	

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



CITY OF MORENO VALLEY Fiscal Year 2015-2016 Completed Project Photographs





Before (2 lanes)

After (3 lanes)

Cactus Av E/B 3rd Lane Improvements / Veterans Wy to Heacock St





Before

<u>After</u>

Corporate Yard Facility (Phase 1)





Before

<u>After</u>

Heacock St / San Michele Rd to Perris Valley Storm Drain

CITY OF MORENO VALLEY Fiscal Year 2015-2016 Completed Project Photographs





Storm Drain Trench Installation

Pavement Trench Repair

E Sunnymead BI Storm Drain from Indian St to SR-60 / Perris BI Off-Ramp





<u>Before</u> <u>After</u>

Nason St / Cactus Av to Fir Av

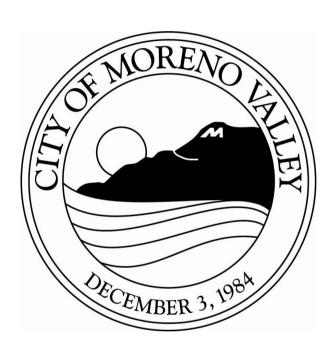




<u>Before</u> <u>After</u>

Perris BI Widening / Ironwood Av to Manzanita Av

CITY OF MORENO VALLEY Capital Improvement Plan FY 2016-2021 and Beyond



Projects	Page #
Streets and Highways	
Funded Projects	
Alessandro Boulevard / Elsworth Street Intersection Improvements	S-7
Alessandro Boulevard Entry Monument Signs	S-8
Alessandro Boulevard Improvements at Chagall Court and at Graham Street	S-9
Aqueduct Trail (Juan Bautista de Anza Trail) Study	S-11
Bicycle Infrastructure and Education	S-12
Bike Lane Improvements	S-13
Cycle 1 ATP Citywide SRTS Pedestrian Facility Improvements	S-15
Cycle 6 ADA Pedestrian Ramp Improvements	S-16
Cycle 7 Citywide Pedestrian and Bicycle Facility Enhancements	S-17
Edgemont Neighborhood Pavement Rehabilitation	S-19
Elsworth Street and Sherman Avenue Sidewalk Improvements	S-20
Farragut Avenue / Sherman Avenue to Elsworth Street	S-21
Heacock Street / Perris Valley Storm Drain Lateral A to Cactus Avenue	S-22
John F. Kennedy Drive Improvements / Heacock Street to Paige Avenue	S-24
Juan Bautista de Anza Multi-Use Trail / Iris Avenue to El Potrero Park	S-25
Public Works HLFV Interchanges	S-28
Reche Vista Drive Realignment / Perris Boulevard and Heacock Street to North City Limits	S-29
Safe Routes to School Outreach Program	S-30
Sunnymead Boulevard / SR-60 EB On-Ramp Intersection Improvements	S-33
Partially Funded Projects	
Annual ADA Compliant Curb Ramp Upgrades	S-35
Citywide Annual Pavement Resurfacing Program	S-36
Citywide Annual Pavement Resurfacing Program (Supplemental Description)	S-37
Pavement Rehabilitation Program	S-38
Property Acquisition for Street Purposes	S-39
Residential Traffic Management Program (Speed Hump Program)	S-40
SR-60 / Redlands Boulevard Interchange	S-41
SR-60 / Theodore Street Interchange	S-42
Street Improvement Program (SIP)	S-43

Projects	Page #
Bridges	
Funded Projects	
SR-60 / Nason Street Overcrossing Bridge	BR-3
Partially Funded Projects	
Bridge Repair Maintenance Program	BR-5
Buildings	
Funded Projects	
Box Springs Communications Site	B-3
Conference and Recreation Center Lease Space Renovation	B-5
Cottonwood Recreation Center Exterior Building Upgrade	B-6
Cottonwood Recreation Center Renovation Phase II	B-7
March Field Park Annex Roof Improvements	B-9
Towngate Community Center Renovation	B-11
Partially Funded Projects	
Park Restroom Renovations at Various Sites	B-14
Drainage	
Funded Projects	
Cottonwood Basin	D-3
Heacock Street Channel Improvements	D-5
Hubbard Street Storm Drain (Sunnymead MDP Line H-1A)	D-6
San Timoteo Foothill Neighborhood Flood Protection - Storm Drain Lines K-1 and K-4	D-7
Partially Funded Projects	
Flaming Arrow Drive Storm Drain (Sunnymead MDP Line M-11 Extension)	D-9
Sunnymead Master Drainage Plan - Storm Drain Lines F and F-7	D-10

Projects Page #

Electric Utility

Funded Projects	
City Hall and Library Solar Carports	E-3
Electric Vehicle Charging Infrastructure (City Hall)	E-4
Kitching Substation and SCE Switchyard / Faciility Upgrades	E-6
Kitching Substation Feeder Line - Backbone to Krameria Avenue and Indian Street via Perris Boulevard, Suburban Lane, and Indian Street	E-7
Kitching Substation Feeder Line - Feeder from Substation North on Kitching Street and East to Lasselle Sports Park	E-8
Kitching Substation Feeder Line - Nason 12kV Tie via Edwin Road, Perris Boulevard, and Iris Avenue	E-9
Kitching Substation Feeder Line - Rivard Road and Perris Boulevard via Edwin Road and Perris Boulevard	E-10
Kitching Substation Feeder Line - Second Circuit via Edwin Road to Perris Boulevard	E-11
Kitching Substation Feeder Line - South on Kitching Street, West on Globe Street to Industrial Building	E-12
Kitching Substation Feeder Line - South on Kitching Street, West on Modular Way to Perris Boulevard	E-13
Kitching Substation Transfer Load - Install New Cable from Krameria Avenue to Indian Street to Iris Interconnect	E-14

Partially Funded Projects

None Listed

Parks

Funded Projects	
Civic Center Electrical Upgrades	P-4
Community Park Soccer Field Netting	P-5
Cottonwood Recreation Center Exterior Landscaping	P-6
Fairway Park (Skate Park Addition)	P-7
Hidden Springs Park II	P-8
Lasselle Sports Park Field Fencing	P-9
Rancho Verde Park	P-11
Replacement Playground Equipment	P-12
Shadow Mountain Park Play Equipment	P-14

Projects	Page #
Partially Funded Projects	
Annual ADA Park Improvements	P-15
Programs	
Funded Projects	
Community Enhancement Program	PR-3
Traffic Signals	
Funded Projects	
Advanced Dilemma Zone Detection at Certain Intersections	T-5
Citywide Pedestrian Countdown Signal Head Improvements	T-6
Dynamic Traveler Alert Message Boards	T-7
ITS Deployment Phase 1B	T-10
Moreno Valley Ranch ITS	T-11
Pedestrian Hybrid Beacon on Cactus Avenue at Woodland Park	T-13
Road Safety Audit on Ironwood Avenue between Vista De Cerros Drive and Nason Street	T-14
Road Safety Audit on Kitching Street between Sunnymead Boulevard and Alessandro Boulevard	T-15
Partially Funded Projects	
Traffic Signal Coordination Program	T-17
Traffic Signal Equipment Upgrades	T-18
Underground Utilities	
Funded Projects	
Citywide Fiber Optic Communications Expansion	U-3
Partially Funded Projects	
None Listed	

CITY OF MORENO VALLEY Fiscal Year 2016-2017 Active Project Photographs



Citywide Fiber Optic Communications Expansion



Elsworth Street and Sherman Avenue Sidewalk Improvements



Hidden Springs Park II



John F. Kennedy Drive Improvements / Heacock St to Paige Av



Reche Vista Dr Realignment / Perris Bl and Heacock St to N City Limits



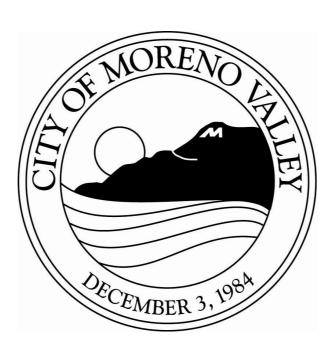
Towngate Community Center Renovation



City of Moreno Valley Capital Improvement Plan FY 2016-2021 and Beyond

Summary by Category Amounts in 1000's

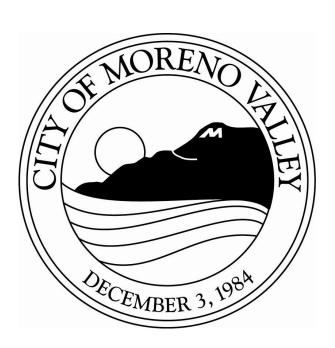
Category	Carryover to FY 16/17	New Request FY 16/17	Plan FY 17/18	Plan FY 18/19	Plan FY 19/20	Plan FY 20/21 & Beyond	Grand Totals
Streets and Highways	12,772	2,917	30,362	18,679	90,025	584,288	739,043
Bridges	350	10	360	360	3,210	99,237	103,527
Buildings	967	92	50	1,616	14,350	168,302	185,377
Drainage	2,904	1,272	2,630	1	-	30,759	37,565
Electricity	4,296	13,535	5,426	100	2,406	10,641	36,404
Parks	1,549	408	1,155	100	5,100	233,469	241,781
Traffic Signals	7,691	940	110	970	110	37,400	47,221
Underground Utilities	85	-	25	25	25	2,820	
Programs	100	-	_	-	_	-	100
Total	30,715		40,118	21,850	115,226	1,166,916	



City of Moreno Valley Capital Improvement Plan FY 2016-2021 and Beyond

Summary by Fund Amounts in 1000's

	Carryover to	New Request	Plan	Plan	Plan	Plan FY 20/21 &	
Project Fund	FY 16/17	FY 16/17	FY 17/18	FY 18/19	FY 19/20	Beyond	Grand Totals
Fund 1010	209	0	0	0	0	0	209
Fund 2001	5,593	1,455	1,525	1,225	1,225	1,225	12,248
Fund 2005	24	30	30	30	30	30	174
Fund 2301	11,854	0	0	0	0	0	11,854
Fund 2512	539	978	0	0	0	0	1,517
Fund 2800	262	0	0	0	0	0	262
Fund 3000	865	0	0	0	0	46,200	47,065
Fund 3002	1,994	1,222	0	0	0	0	3,216
Fund 3003	100	666	2,000	0	4,000	45,000	51,766
Fund 3005	1	0	0	0	0	0	1
Fund 3006	1,839	458	150	150	150	300	3,047
Fund 3008	650	0	0	0	0	0	650
Fund 3302	551	830	0	0	0	0	1,381
Fund 3311	159	0	0	0	0	0	159
Fund 3411	1,178	0	0	0	0	0	1,178
Fund 5211	0	0	0	0	0	0	0
Fund 6011	4,296	13,535	0	0	0	0	17,831
Fund 7220	601	0	0	0	0	0	601
Unfunded	0	0	36,413	20,445	109,821	1,074,161	1,240,840
TOTAL BY FUND	30,715	19,174	40,118	21,850	115,226	1,166,916	1,393,999



Project Name Page

Streets and Highways

Funded Projects	
Alessandro Boulevard / Elsworth Street Intersection Improvements	S-7
Alessandro Boulevard Entry Monument Signs	S-8
Alessandro Boulevard Improvements at Chagall Court and at Graham Street	S-9
Alessandro Boulevard Median / Indian Street to Perris Boulevard	S-10
Aqueduct Trail (Juan Bautista de Anza Trail) Study	S-11
Bicycle Infrastructure and Education	S-12
Bike Lane Improvements	S-13
Cactus Avenue Eastbound 3rd Lane Improvements / Veterans Way to Heacock Street	S-14
Cycle 1 ATP Citywide SRTS Pedestrian Facility Improvements	S-15
Cycle 6 ADA Pedestrian Ramp Improvements	S-16
Cycle 7 Citywide Pedestrian and Bicycle Facility Enhancements	S-17
Delphinium Avenue Sidewalk Improvements	S-18
Edgemont Neighborhood Pavement Rehabilitation	S-19
Elsworth Street and Sherman Avenue Sidewalk Improvements	S-20
Farragut Avenue / Sherman Avenue to Elsworth Street	S-21
Heacock Street / Perris Valley Storm Drain Lateral A to Cactus Avenue	S-22
Heacock Street / San Michele Road to Perris Valley Storm Drain Lateral A	S-23
John F. Kennedy Drive Improvements / Heacock Street to Paige Avenue	S-24
Juan Bautista de Anza Trail / Iris Avenue to El Potrero Park	S-25
Nason Street / Cactus Avenue to Fir Avenue	S-26
Perris Boulevard Widening / Ironwood Avenue to Manzanita Avenue	S-27
Public Works HLFV Interchanges	S-28
Reche Vista Drive Realignment / Perris Boulevard and Heacock Street to North City Limits	S-29
Safe Routes to School Outreach Program	S-30
SR-60 / Moreno Beach Drive South Side of Interchange (Phase 1)	S-31
SR-60 / Nason Street Interchange	S-32
Sunnymead Boulevard / SR-60 EB On-Ramp Intersection Improvements	S-33

Project Name Page # Streets and Highways Partially Funded Projects Annual ADA Compliant Curb Ramp Upgrades S-35 Citywide Annual Pavement Resurfacing Program S-36 Citywide Annual Pavement Resurfacing Program (Supplemental Description) S-37 Pavement Rehabilitation Program S-38 Property Acquisition for Street Purposes S-39 Residential Traffic Management Program (Speed Hump Program) S-40 SR-60 / Redlands Boulevard Interchange S-41 SR-60 / Theodore Street Interchange S-42 S-43 Street Improvement Program (SIP) **Unfunded Projects** Alessandro Boulevard / Frederick Street to Theodore Street S-45 Alessandro Boulevard (Future) / Theodore Street to Gilman Springs Road S-46 Alessandro Boulevard / I-215 to Old I-215 Widening S-47 Alessandro Boulevard / Old I-215 to Frederick Street S-48 S-49 Atwood Avenue / Perris Boulevard to Princess Lane Bay Avenue / Day Street to Grant Street S-50 Bay Avenue / Old 215 Frontage Road to Day Street S-51 S-52 Box Springs Road / West of Clark Street to Day Street Brodiaea Avenue / Quincy Street to Wilmot Street S-53

> S-54 S-55

S-56

S-57 S-58

S-59

S-60

S-61

S-62

Brodiaea Avenue / Redlands Boulevard to Merwin Street

Brodiaea Avenue / Wilmot Street to Redlands Boulevard

Day Street / Alessandro Boulevard to Old 215 Frontage Road

Cactus Avenue / Nason Street to Redlands Boulevard

Day Street / Box Springs Road to Cottonwood Avenue

Day Street Improvements / SR-60 to Ironwood Avenue

Day Street / Cottonwood Avenue to Alessandro Boulevard

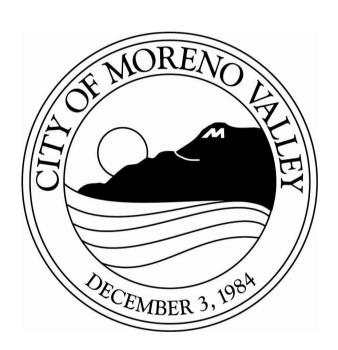
Cottonwood Avenue / Old 215 Frontage Road to Perris Boulevard and 650 Ft East of Perris Boulevard to Theodore Street

Davis Street Roadway and Sidewalk Improvements / Ironwood Avenue to Manzanita Avenue

<u>Project Name</u>	Page #
Streets and Highways	
Day Street Widening / Eucalyptus Avenue to 660 Ft North	S-63
Dracaea Avenue / 650 Ft West of Theodore Street to Theodore Street	S-64
Dracaea Avenue / Nason Street to 700 Ft East of Nason Street	S-65
Dracaea Avenue / Old 215 Frontage Road to Day Street	S-66
Dracaea Avenue / Redlands Boulevard to 1,320 Ft East of Redlands Boulevard	S-67
Dracaea Avenue / Theodore Street to 1,500 Ft East of Theodore Street	S-68
Dracaea Avenue West of Napa Valley Court Widening	S-69
East End Sidewalk Installation	S-70
Elder Avenue / Morrison Street to Nason Street	S-71
Elsworth Street / Eucalyptus Avenue to Alessandro Boulevard	S-72
Encilia Avenue / Moreno Beach Drive to Eucalyptus Avenue (Future)	S-73
Eucalyptus Avenue (Formerly Fir Avenue) / Petit Street to Redlands Boulevard	S-74
Eucalyptus Avenue (Formerly Hickory Avenue) / Moreno Beach Drive to Petit Street	S-75
Eucalyptus Avenue (Future) / Theodore Street to Gilman Springs Road	S-76
Eucalyptus Avenue / I-215 to Towngate Boulevard, Heacock Street to Perris Boulevard, and Kitching Street to Morrison Street	S-77
Eucalyptus Avenue / Perris Boulevard to Kitching Street	S-78
Eucalyptus Avenue / Redlands Boulevard to Theodore Street	S-79
Fir Avenue / Tamara Drive to Kitching Street and Tamara Drive (East Side)	S-80
Frederick Street Permanent Median / Calle San Juan de Los Lagos to Alessandro Boulevard	S-81
Frederick Street / SR-60 to Sunnymead Boulevard	S-82
Gentian Avenue / Heacock Street to Perris Boulevard	S-83
Heacock Street / Reche Vista Drive to Myers Avenue and Atwood Avenue to Cactus Avenue	S-84
Heacock Street Sidewalk / Atwood Avenue to Myers Avenue	S-85
Heacock Street South Extension	S-86
I-215 / Cactus Avenue Interchange Improvements	S-87
Indian Street / Manzanita Avenue to San Michele Road	S-88
Indian Street / San Michele Road to Southerly City Limits	S-89
Iris Avenue / Indian Street to 200 Ft East of Wedow Drive	S-90
Ironwood Avenue / Nason Street to Redlands Boulevard	S-91
Ironwood Avenue / Perris Boulevard to Nason Street	S-92
Ironwood Avenue / Redlands Boulevard to Theodore Street	S-93
John F. Kennedy Drive / Heacock Street to Lasselle Street	S-94
Kitching Street / Cactus Avenue to Gentian Avenue	S-95
Kitching Street / Gentian Avenue to Southerly City Limits	S-96
Kitching Street / Sunnymead Boulevard to Alessandro Boulevard	S-97

<u>Project Name</u>	<u> Page #</u>
Streets and Highways	
Kitching Street / Wedmore Drive to Fir Avenue and Fir Avenue / Kitching Street to Laury Lane	S-98
Krameria Avenue / Cosmos Street to Indian Street	S-99
Krameria Avenue / Emma Lane to Perris Boulevard	S-100
Lasselle Street / Alessandro Boulevard to Bay Avenue	S-101
Lasselle Street / Boulder Ridge Drive to Wride Street	S-102
Lasselle Street / Franlou Drive to Boulder Ridge Drive	S-103
Lasselle Street / Kalmia Avenue to Mirage Court	S-104
Lasselle Street / Lancia Street to 330 Ft South of Dracaea Avenue	S-105
Lasselle Street / Mirage Court to Ironwood Avenue	S-106
Lasselle Street / Wride Street to Kalmia Avenue	S-107
Locust Avenue / 350 Ft West of Trust Way to Trust Way	S-108
Locust Avenue / Moreno Beach Drive to Redlands Boulevard	S-109
Locust Avenue / Trust Way to Moreno Beach Drive	S-110
Mathews Road / Kalmia Avenue to 660 Ft South of Kalmia Avenue	S-111
Moreno Beach Drive / Locust Avenue to SR-60	S-112
Moreno Beach Drive Widening / Cactus Avenue to Auto Mall Drive	S-113
Morrison Street / Eucalyptus Avenue to Cactus Avenue	S-114
Nandina Avenue / Heacock Street to Indian Street	S-115
Nandina Avenue / Indian Street to Perris Boulevard	S-116
Nason Street / Elder Avenue to Ironwood Avenue	S-117
Oliver Street / Alessandro Boulevard to Iris Avenue	S-118
Perris Boulevard / Hemlock Avenue to Sunnymead Boulevard	S-119
Perris Boulevard / North of Sunnymead Ranch Parkway to Heacock Street	S-120
Perris Boulevard / Sunnymead Boulevard to Cactus Avenue	S-121
Quincy Street / Eucalyptus Avenue to Cactus Avenue	S-122
Quincy Street / Kalmia Avenue to SR-60	S-123
Quincy Street / Locust Avenue to Kalmia Avenue	S-124
Reche Canyon Road / Northerly City Limits to Moreno Beach Drive	S-125
Redlands Boulevard / Alessandro Boulevard to Cactus Avenue	S-126
Redlands Boulevard / Locust Avenue to Alessandro Boulevard	S-127
Redlands Boulevard / Northerly City Limits to Locust Avenue	S-128

<u>Project Name</u>	<u>Page #</u>
Streets and Highways	
San Michele Road / Heacock Street to Indian Street	S-129
San Michele Road / Indian Street to Perris Boulevard	S-130
Sinclair Street / Encilia Avenue to Alessandro Boulevard	S-131
Sinclair Street / Eucalyptus Avenue to Encilia Avenue	S-132
Spine Road (Future) / Gilman Springs Road to Alessandro Boulevard (Future)	S-133
SR-60 Interchange / Gilman Springs Road	S-134
SR-60 / Moreno Beach Drive Interchange (Phase 2)	S-135
Street In-Lieu Fees Project	S-136
Theodore Street / Ironwood Avenue to Alessandro Boulevard	S-137
Virginia Street (Future) / Dracaea Avenue to Alessandro Boulevard (Future)	S-138



V.

Project Title: Alessandre	Alessandro Boulevard / Elsworth Street Intersection Improvements						Project	Status:	Project	Priority in CIP C	Category
	5						☐ New	☐ Deleted	_	al (Start within 1 yr)	2)
Department / Division:	Public Works D	epartment / Cap	oital Projects Divi	ision			✓ In Progress		_	ary (Start within 1 to	
							Completed	On Hold	_	ble (Start within 3 to ble (Start within 5 to	-
Project Description:							Project Location	on Map:	Council District(s):		_ -
A safety analysis identified	a high rate of co	ollisions and subs	standard infrastr	ucture at the inte	ersection of Ales	sandro	· ·				
	Boulevard and Elsworth Street. Safety improvements include: modification of the existing traffic signal with improved								TTONWOOD AVE	一天十	TAF
signal head placement; upg	graded vehicle de	etection; pedest	rian countdown t	timers; Americar	ns with Disabilitie	es Act (ADA)	1	PDGEMONT ST			XVX
compliant pedestrian push I	buttons; modifica	ation of the drain	nage infrastructu	re through the in	itersection impro	ovement of the	i i	N S S S S S S S S S S S S S S S S S S S	MYAVE		>4/2
street profile and ADA Acce									SHERMAN AVE	LED TO THE CONTRACT OF THE CON	7
Improvement Program (HS								15	HERMANAVE	ADRIENNE AVE	Ku
cost. Per the requirements					plement the pro	ject and then			SANDRO BLVD		
receive reimbursement prog	gress payments.	. The project is t	fully funded with	Measure A.				TS VAD		\≤	
Design: Completed							1	NAT IS	S		
Receive Caltrans Authoriza		,					й	PAY ST	SWORTHS	JETERANS WAY	BRODIAEA AVE
Advertise / Award: June 20							W E	The A	SWO	W	
Construction: September 2	2016 to February	2017					ds.	11/		CACTUSAV	_
							NOT TO SCALE	1111		CACTUSAV	E
Justification or Significan											
The proposed improvement		ction will improve	e safety, enhanc	e pedestrian mo	bility, and reduc	e congestion.			CIP Category		
Caltrans has provided 90%	0						✓ Streets and	Highways		Parks	S
Estimated Maintenance C							Bridges		Electric Utility	☐ Troff	ic Signals
Street maintenance costs o						ot wide lane mile	Buildings		Landscaping	_	•
per year. Currently no new	funding source	has been identif	ied to fund these	e maintenance c	osts.		Drainage			Unde	erground Utilities
		Projected	Return to			Carryover plus					
	Budget	Expenditure	Fund Balance	Carryover to	New Request	New Request				FY 2020-2021	
PROJECT PHASE	FY 2015-2016	FY 2015-2016	FY 2015-2016	FY 2016-2017	FY 2016-2017	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	and Beyond	Total
Prelim. Eng. / Environ.											
Design	35,562	20,000		15,562		15,562					15,562
Right of Way											
Construction	753,000	10,000		743,000		743,000					743,000
Other											
PROJECT TOTAL	788,562	30,000	0	758,562	0	758,562	0	0	0	0	758,562
		Projected	Return to			Carryover plus					
	Budget	Expenditure	Fund Balance	Carryover to	New Request	New Request				FY 2020-2021	
FUNDING SOURCE	FY 2015-2016	FY 2015-2016	FY 2015-2016	FY 2016-2017	FY 2016-2017	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	and Beyond	Total
Measure A (2001)	700 500	22.222		750 500		750 500					750 500
801 0047 70 77-2001	788,562	30,000		758,562		758,562					758,562
REVENUE TOTAL	788,562	30,000	0	758,562	0	758,562	0	0	0	0	758,562

₩. ×

Project Title: Alessand	et Title: Alessandro Boulevard Entry Monument Signs									Priority in CIP (ial (Start within 1 yr)	
Department / Division:	Public Works D	epartment / Cap	ital Projects Div	ision			☐ New ☐ In Progress	☐ Deleted ☐ On Hold	Desirat	ary (Start within 1 to ble (Start within 3 to	5 yrs)
Project Description: The project consists of upon Alessandro Boulevard and an update to the existing C Alessandro Boulevard and Justification or Signification or Signification or design and construction of the existing monuments/wis for design and construction of the existing monuments of the existing monuments.	Old 215 Frontage enter Pointe more Frederick Street ance of Improventials are outdated on, with potential osts:	pe Road / Old 39 nument sign/wal nent: d and faded and ll to be reimburs	5 with new facin I to say "Moreno will benefit from ed from other so	g and treatment Valley", located an update. The surces as may be	s. The project a I on the south w e new Measure / e identified by C	Iso consists of est corner of A appropriation ity Council.	Project Location	on Map:	Council District(s)	LS NO BRODE	3 4 7 5
							Streets and Bridges Buildings Drainage	Highways	Electric Utility Landscaping	Traff	s fic Signals erground Utilities
PROJECT PHASE	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way	10,000	10,000			2,000	2,000					2,000
Construction Other	60,000			60,000	28,000	88,000					88,000
PROJECT TOTAL	70,000	10,000	0	60,000	30,000	90,000	0	0	0	0	90,000
FUNDING SOURCE	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond	Total
Measure A (2001) 801 0069-2001	70,000	10,000		60,000	30,000	90,000					90,000
REVENUE TOTAL	70,000	10,000	0	60,000	30,000	90,000	0	0	0	0	90,000

9

Project Title: Alessandr	o Boulevard Imp	rovements at C	hagall Court and	l at Graham Stre	et		Project	Status:	Project	Priority in CIP (Category	
							New			al (Start within 1 yr)		
Department / Division:	Public Works D	enartment / Can	ital Projects Div	ision				Deleted	_	ary (Start within 1 to	3 vrs)	
Department / Division.	T UDIIC WORKS D	epartifient / Cap	ilai i Tojecis Div	151011			✓ In Progress		_	ole (Start within 3 to		
							Completed	On Hold		•	•	
							Completed		Deferra	ble (Start within 5 to	10 yrs)	
Project Description:							Project Location Map: Council District(s): 1 2 3 4 ✓					
The intersection of Chagall C								7 \ 71	1.1	- 1 1 - 5 - 5 - 1 1	1 7 /	
improvements will include co									TTONWOOD AVE	SUNCRE ST AVE		
and Alessandro Boulevard is			•			•	5	- /				
turn lane, and complicated b							5	Z/Y X	777-11	- 	8/	
left-turn indications, closing f							(3 '^	VI/XII L			
ramps. The locations were of				•)	BAY AVE	(F)	BAY AVE W		
received a Caltrans Highway			SIP) Cycle 6 gran	t for up to 90% of	the estimated pr	roject cost. The		E G	The state of the s	RDCKGREST DR	\$	
City will match 10% of the es							1			一	<u></u>	
Preliminary Design: April 20		016					-	A LESSANDRO BLV	D	ALESSANDRO BLVD		
Final Design: March 2016 to Receive Caltrans Authorizati		on: March 2017					N)		TS N		DIMITRA DR	
Construction: September 20		on. March 2017					W ⊕ E		HA A		GIMPTIPE DIS	
Justification or Significance		nt.					NOTTO SCALE		<u>8</u> €	BRODIAEA AVE		
The proposed improvements			ofoty ophonoo h	iovala and nadac	trian mobility and	d raduos	NOTTO SCALE					
collisions. Caltrans is provid		•	alety, enhance b	icycle and pedes	man mobility, and	u reduce						
Estimated Maintenance Co	•	nuing.							CIP Category			
Street maintenance costs ov		nd are estimated	to average annro	vimately \$12 000	ner 13 foot wide	lane mile ner	✓ Streets and	Highways	on outegory	☐ Parks		
year. Currently no new fundi							Bridges	•	☐ Electric Utility		5	
with traffic signal maintenance									_ ,	Traff	ic Signals	
is based on the City's historic	• • •		•	ough doldar mam	101101100 00010 1110	ay vary, and door	Buildings		Landscaping	☐ Unde	erground Utilities	
			9				Drainage				3	
		Projected	Return to			Carryover plus						
	Budget	Expenditure	Fund Balance	Carryover to	New Request	New Request				FY 2020-2021		
PROJECT PHASE	FY 2015-2016	FY 2015-2016	FY 2015-2016	FY 2016-2017	FY 2016-2017	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	and Beyond	Total	
Prelim. Eng. / Environ.												
Design	91,307	30,000		61,307		61,307					61,307	
Right of Way	7,000			7,000		7,000					7,000	
Construction	583,000			583,000		583,000					583,000	
Other				,		,					,	
PROJECT TOTAL	681,307	30,000	0	651,307	0	651,307	0	0	0	0	651,307	
		Projected	Return to			Carryover plus						
	Budget	Expenditure	Fund Balance	Carryover to	New Request	New Request				FY 2020-2021		
FUNDING SOURCE	FY 2015-2016	FY 2015-2016	FY 2015-2016	FY 2016-2017	FY 2016-2017	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	and Beyond	Total	
Cap. Proj. Grants (2301)												
801 0057-2301	681,307	30,000		651,307		651,307					651,307	
											,	
REVENUE TOTAL	681,307	30,000	0	651,307	0	651,307	0	0	0	0	651,307	

Project Title: Alessandi Department / Division:	ro Boulevard Me		eet to Perris Bou	Project New In Progress Completed	Status: Deleted On Hold	Priority in CIP (al (Start within 1 yr) ary (Start within 1 to ble (Start within 3 to ble (Start within 5 to ble (o 3 yrs) 5 yrs)				
Project Description: This project installed a rais traffic signal at Alessandro Boulevard, and constructed Construction: Completed Warranty Walk: January 2	Boulevard and Conditional danger Boulevard and Conditional turn I	Covey Quail Lan	e, modified the t	raffic signal at A	lessandro Boule		BAY AVE	RAMSOELL DR	AL	1 2 C	3 4 5
Justification or Significate This project was recommended the project at \$900, Estimated Maintenance Costreet maintenance costs of per year. Currently no new	nded by the Traff ,000. City Cound Costs: over a 20 year pe	fic Safety Commodial approved the eriod are estimated	city match.	pproximately \$1	2,000 per 13 foo	, ,	W S E NOT TO SCALE	DIMITRA DR JI	LO ST PERRIS	RODIAEA AVE	LASSELLE SI
							Streets and Bridges Buildings Drainage	Highways	CIP Category Electric Utility Landscaping	Trafi	s fic Signals erground Utilities
	Budget	Projected Expenditure	Return to Fund Balance	Carryover to	New Request	Carryover plus New Request				FY 2020-2021	
PROJECT PHASE	FY 2015-2016	FY 2015-2016	FY 2015-2016	FY 2016-2017	FY 2016-2017	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other	10,000	7,500	2,500								
PROJECT TOTAL	10,000	7,500	2,500	0	0	0	0	0	0	0	0
FUNDING SOURCE	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond	Total
Measure A (2001) 801 0039 70 77-2001	10,000	7,500	2,500								
REVENUE TOTAL	10,000	7,500	2,500	0	0	0	0	0	0	0	0

Department / Division:	partment / Division: Public Works Department / Capital Projects Division								Essenti Necess Desirab	Priority in CIP (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 consists of devistreet crossings. The project preliminary engineering and Community Services Department of the project state of the project state of the project will provide a coschools, and the Lake Perroser of the project will provide a coschools, and the Lake Perroser of the project will provide a coschools, and the Lake Perroser of the project will provide a coschools, and the Lake Perroser of the project will provide a coschools.	Project Location	on Map:	Council District(s): LAMPTUSAVE DEPARTMENT OF THE PROPERTY O	V 1 V 2 V	3 V 4 V 5						
Estimated Maintenance Costs: Trail maintenance costs average approximately \$4,000 per acre per year based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. Currently no new funding source has been identified to fund costs associated with future replacements needed due to normal use.						✓ Streets and I ☐ Bridges ☐ Buildings ☐ Drainage	Highways	CIP Category Electric Utility Landscaping	☐ Traff	s iic Signals erground Utilities	
PROJECT PHASE	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other	390,546	200,000		190,546		190,546					190,546
PROJECT TOTAL	390,546	200,000	0	190,546	0	190,546	0	0	0	0	190,546
FUNDING SOURCE	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond	Total
Cap. Proj. Grants (2301) 801 0055-2301	390,546	200,000		190,546		190,546					190,546
REVENUE TOTAL	390,546	200,000	0	190,546	0	190,546	0	0	0	0	190,546

Department / Division:	Public Works D		nsportation Engi	Project New In Progress Completed	Deleted On Hold	Project Priority in CIP Category Essential (Start within 1 yr) Necessary (Start within 1 to 3 yrs) Desirable (Start within 3 to 5 yrs) Deferrable (Start within 5 to 10 yrs)					
Project Description: The project will install bicycoprogram at City Hall. Equipment Procurement: A Launch Bike Share Progra Design: July to August 201 Construction: September to Justification or Signification or Signification or Project will improve mediate the project will add striping new funding source has be	April to May 2016 m: June 2016 16 o December 201 nce of Improvento bility by encourance of Improvento bility by encouranc	6 nent: aging travel by b nual average co	icycle. st to maintain st				Project Location	15 FRONTAGE ST DAY ST	HEMLOCK O GALLYPTUS AV EUCALYPTUS AV DRACAEA A Juan 15 ALES CACTUS AVE	OOD AVE OOD AV	3 4 7 5
							Streets and Bridges Buildings Drainage	Highways	CIP Category Electric Utility Landscaping	Park	s fic Signals erground Utilities
	Budget	Projected Expenditure	Return to Fund Balance	Carryover to	New Request	Carryover plus New Request				FY 2020-2021	
PROJECT PHASE	FY 2015-2016	FY 2015-2016	FY 2015-2016	FY 2016-2017	FY 2016-2017	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other	32,800	2,000		30,800		30,800					30,800
PROJECT TOTAL	32,800	2,000	0	30,800	0	30,800	0	0	0	0	30,800
FUNDING SOURCE	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond	Total
Cap Proj Grants (2301) 801 0072-2301	32,800	2,000		30,800		30,800					30,800
REVENUE TOTAL	32.800	2.000	0	30.800	0	30.800	0	0	0	0	30.800

Project Title: Bike Lane Department / Division:	Improvements Public Works D	epartment / Trai	nsportation Engi		Project Status: New Deleted In Progress On Hold Completed Description in CIP Category Essential (Start within 1 yr) Necessary (Start within 1 to 3 yrs) Desirable (Start within 3 to 5 yrs) Deferrable (Start within 5 to 10 yrs)				3 yrs) 5 yrs)				
Project Description: The Transportation Engine connectivity at the following - Cactus Avenue from Head - Eucalyptus Avenue from Iron - Heacock Street from Iron - Kitching Street from Iris A - Krameria Avenue from Kit - Shared lane markings on - Towngate Boulevard from - Alessandro Boulevard from - Heacock Street from Ales - Schedule: Ongoing	g locations: cock Street to La Memorial Way to wood Avenue to venue to Krame tching Street to N Indian Street be a Frederick Stree m Old 215 to India sandro Bouleval	asselle Street Day Street Sunnymead Rairia Avenue Moreno Valley C tween Cottonwo t to Memorial W lian Street d to John F. Ker	nch Parkway ollege od Avenue and ay	cle facility	Project Location	THE STATE OF THE S	Council District(s): OOD AVE BY SEA BLVD ALV PTU SAVE TYCHYNOOD AVE BRODIA EA AVE STORY OOD AVE BRODIA EA AVE COLLEGE	N 1 V 2 V	3 🗸 4 🗸 5				
Justification or Significance of Improvement: Bicycle enhancements improve mobility by encouraging alternate modes of travel. Estimated Maintenance Costs: Annual average cost to maintain roadway striping is approximately 60 cents per linear foot. Currently no new funding source has been identified to fund these maintenance costs.								CIP Category ☐ Streets and Highways ☐ Bridges ☐ Electric Utility ☐ Buildings ☐ Landscaping ☐ Drainage ☐ Underground Utilities					
PROJECT PHASE	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond	Total		
Prelim. Eng. / Environ. Design Right of Way Construction Other	122,054	32,000	30,118	59,936	50,000	109,936				, , , , , , , , , , , , , , , , , , ,	109,936		
PROJECT TOTAL	122,054	32,000	30,118	59,936	50,000	109,936	0	0	0	0	109,936		
Projected Return to Carryover to New Request New Req							FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond	Total		
Measure A (2001) 801 0049 70 76-2001 MSRC (3008) 801 0049 70 76-3008	301 0049 70 76-2001 75,936 16,000 59,936 50,000 1 RC (3008)										109,936		
REVENUE TOTAL	122,054	32,000	30,118	59,936	50,000	109,936	0	0	0	0	109,936		

Project Title: Cactus Av Department / Division:		·	pvements / Vete		Project New In Progress Completed	Status: 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: The project widened Cactus modifying traffic signals at \ 65% of the project with \$1, completion. Construction: Completed N Warranty Walk: November Justification or Significan The project relieved traffic cosegment between Veterans Estimated Maintenance C Street maintenance costs of the project relieved traffic to segment between Veterans Street maintenance costs of the project project relieved traffic to the project	Veterans Way, F 527,500 in Meas November 2015 2016 Ace of Improvent Congestion on Cast Way and Heact	rederick Street, sure A Regional nent: actus Avenue ar ock Street with a	Joy Street, Grah Arterial (MARA) and improved cap a 6-lane arterial.	nam Street, and funds. Carryov	Gilbert Street. Rer funds are for	RCTC funded warranty walk	ROMINO E SO NOT TO SCALE	D Y AVE SHERMAN AVE	VETERANS WA	. — — —	3
per year. Currently no new	funding source	has been identif	ied to fund these	e maintenance c	osts.		Streets and Bridges Buildings Drainage	Highways	CIP Category Electric Utility Landscaping	Park	s Tic Signals erground Utilities
	Budget	Projected Expenditure	Return to Fund Balance	Carryover to	New Request	Carryover plus New Request				FY 2020-2021	
PROJECT PHASE	FY 2015-2016	FY 2015-2016	FY 2015-2016	FY 2016-2017	FY 2016-2017	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other	1,130,560	1,104,660	20,900	5,000		5,000					5,000
PROJECT TOTAL	1,130,560	1,104,660	20,900	5,000	0	5,000	0	0	0	0	5,000
FUNDING SOURCE	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond	Total
Cap. Proj. Grants (2301) 801 0031 70 77-2301 PW Gen. Cap. Prj. (3002) 801 0031 70 77-3002A PW Gen. Cap. Prj. (3002)	1,116,852	1,091,852	20,000	5,000		5,000					5,000
801 0031 70 77-3002B REVENUE TOTAL	1,608 1,130,560	1,608 1,104,660	20,900	5,000	0	5,000	0	0	0	0	5,000

Project Title: Cycle 1 A Department / Division:	·	rs Pedestrian Fa				Project New In Progress Completed	Status: Deleted On Hold	Essenti Necess Desirab	Priority in CIP (al (Start within 1 yr) ary (Start within 1 to ble (Start within 3 to able (Start within 5 to	3 yrs) 5 yrs)	
Project Description: This project will install miss facilities, street lights, traffic Dracaea Avenue, Eucalypt Environmental Clearance: Design: March 2016 to Oc Right of Way: July 2016 to Caltrans Authorization for CAdvertise/Award: June 2000 Construction: September 2 Justification or Significar Missing portions of curbs, deteriorates during the rain to motor vehicles. This und pedestrian access ramps a	c signal pole relous Avenue, Irony January 2015 to tober 2016 December 2016 Construction: Jai 17 to August 201 2017 to January nce of Improven gutters, and side by season. Beca desirable condition	ocation, radar spowood Avenue, So February 2016 nuary 2017 to M 7 2018 nent: Sidewalks walks are a conduse of wet and roon, in addition to	eed feedback sig andy Glade Ave ay 2017 s are an importal cern for students nuddy dirt paths the lack of Ame	gns, and street we nue, and Elswor and Elswor and component of a parents, schoold, parents and streams with Disa	videning near so th Street. a walking route I, and the City. udents walk in the	to school. The situation ne roadway next	Project Location	DAY ST	HEMLOCK AVE	1 V 2 V STATE OF THE STATE OF	3 4 V 5
approximately \$5,400 per 6 estimated to average approximated to average approximately \$1,000 per 60 approximately	edestrian access ramps and street lights, discourages many parents and students from walking to school. istimated Maintenance Costs: Sidewalk maintenance costs over a 50 year period are estimated to average proximately \$5,400 per 6 foot wide sidewalk mile per year. Street maintenance costs over a 20 year period are stimated to average approximately \$12,000 per 13 foot wide lane mile per year. Currently no new funding source has een identified to fund these maintenance costs.							Highways	CIP Category Electric Utility Landscaping	☐ Traff	s ic Signals erground Utilities
	Budget	Projected Expenditure	Return to Fund Balance	Carryover to	New Request	Carryover plus New Request				FY 2020-2021	
PROJECT PHASE	FY 2015-2016	FY 2015-2016	FY 2015-2016	FY 2016-2017	FY 2016-2017	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	and Beyond	Total
Prelim. Eng. / Environ.	92,734	92,734									
Design	89,000	59,000		30,000		30,000					30,000
Right of Way	71,000	36,000		35,000		35,000					35,000
Construction	1,480,000			1,480,000		1,480,000					1,480,000
Other											
PROJECT TOTAL	1,732,734	187,734	0	1,545,000	0	1,545,000	0	0	0	0	1,545,000
FUNDING SOURCE	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond	Total
Measure A (2001) 801 0063-2001 Cap Proj. Grants (2301) 801 0063-2301	92,734 1,640,000	92,734 95,000		1,545,000		1,545,000					1,545,000
REVENUE TOTAL	1,732,734	187,734	0	1,545,000	0	1,545,000	0	0	0	0	1,545,000

Project Title: Cycle 6 A Department / Division:	Public Works D		oital Projects Div	ision		New In Progress Completed	Status: Deleted On Hold	Essenti Necess Desirab	Priority in CIP (al (Start within 1 yr) ary (Start within 1 to ble (Start within 3 to able (Start within 5 to	o 3 yrs) 5 yrs)	
Project Description: The project will design and Disabilities Act (ADA) stand Construction: November 2 Justification or Signification and Estimated Maintenance Cosidewalk mile per year. Construction: November 2 Justification or Signification and Estimated Maintenance Cosidewalk mile per year. Construction:	dards. Igust 2016 2016 to June 201 Ince of Improvent Id re-construct cu Costs: Its sts over a 50 yea	7 nent: urb ramps citywic	de to meet ADA :	standards. e approximately	\$5,400 per 6 fo	ot wide	\ \\ \\ \\ \\ \\ \\ \\ \\ \\ \\ \\ \\ \		FIRAVE EUCALYPTUS DRA ST SO OTEOMIRE DR ST ST SO OTEOMIRE DR ST ST SO OTEOMIRE DR ST ST SO OTEOMIRE DR ST	SUNNYMEAD BLVD SAVE 11 00 CAEA AVE 00 10 BAYAVE 0	VE LEGISLATION OF THE PROPERTY
							Streets and I Bridges Buildings Drainage	Highways	CIP Category Electric Utility Landscaping	☐ Traff	s iic Signals erground Utilities
	Budget	Projected Expenditure	Return to Fund Balance	Carryover to	New Request	Carryover plus New Request				FY 2020-2021	
PROJECT PHASE	FY 2015-2016	FY 2015-2016	FY 2015-2016	FY 2016-2017	FY 2016-2017	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	and Beyond	Total
Prelim. Eng. / Environ.	20,000	15,000		5,000		5,000					5,000
Design	80,000	10,000		70,000		70,000					70,000
Right of Way					075.000	075.000					075 000
Construction Other					375,000	375,000					375,000
PROJECT TOTAL	100,000	25,000	0	75,000	375,000	450,000	0	0	0	0	450,000
		Projected	Return to			Carryover plus					
	Budget	Expenditure	Fund Balance	Carryover to	New Request	New Request				FY 2020-2021	
FUNDING SOURCE	FY 2015-2016	FY 2015-2016	FY 2015-2016	FY 2016-2017	FY 2016-2017	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	and Beyond	Total
CDBG (2512) 801 0067-2512	100,000	25,000		75,000	375,000	450,000					450,000
REVENUE TOTAL	100.000	25.000		75.000	275 000	450,000	0	0	0		450.000
KEVENUE IUIAL	100,000	25,000	0	75,000	375,000	450,000	1 0	1 0	1 0	0	450,000

Project Title: Cycle 7 C	itywide Pedestria	an and Bicycle F	acility Enhancer	nents			Project	Status:	Project	Priority in CIP (Category
							New		✓ Essentia	al (Start within 1 yr)	
Department / Division:	Public Works D	epartment / Cap	ital Projects Div	ision			☐ In Progress	Deleted	☐ Necessa	ary (Start within 1 to	3 yrs)
							V III Progress	On Hold	☐ Desirab	ole (Start within 3 to	5 yrs)
							Completed		☐ Deferra	ible (Start within 5 to	o 10 yrs)
Project Description:							Project Location	on Map:	Council District(s):	√ 1 √ 2 □	3 4 2 5
This project includes pedes								5 68			
Boulevard (east of Perris B	, .	,		, .	,				Adl		
Boulevard); and class II bio	,										
Matching funds in the amo	unt if \$210,000 is	s provided from	the Annual ADA	Compliant Curb	Ramp Upgrade	es (801 0008 70	0	Soc Soc			1
77) project.							N Z			Locus	AVE
Design: Complete July 20	16						DE SE			1,5 1 [1]	
Construction: Complete D				ž J	ikowyodi		I IRON	WOODAVE			
· ·							SI SI	R-60			
Justification or Significat				WITE	G DRACAE	FIRAVE	T S I	ODORE BELVD			
City received SB821 funds	in amount of \$3	15,000 from the	Riverside Count	Sign View		BAY AVE	BAY AVE	- S			
L					w ⊕ ₹		ALESSANI	DROBLVD	F_		
Estimated Maintenance C		r pariad are actir	natad ta ayaraa	ot wido	NOTTO SCALE	9 4	CA CA	ODIA EA AVE			
Sidewalk maintenance cos sidewalk mile per year. Cu							7000000	000	CID Cotomony	34 5000000000000000000000000000000000000	
sidewaik iiiile per year. Ge	arrentity no new re	anding source ne	as been identified	a to faria triese i	maintenance co.	313.	Streets and	Highways	CIP Category		_
							Bridges		Electric Utility	Parks	
							Buildings		Landscaping	☐ Traff	ic Signals
							☐ Drainage			Unde	erground Utilities
				I	I		_ ,		•	•	
	Budget	Projected Expenditure	Return to Fund Balance	Carryover to	New Request	Carryover plus New Request				FY 2020-2021	
PROJECT PHASE	FY 2015-2016	FY 2015-2016	FY 2015-2016	FY 2016-2017	FY 2016-2017	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	and Beyond	Total
Prelim. Eng. / Environ.										,	
Design	57,000	50,000		7,000		7,000					7,000
Right of Way	6,000	3,000		3,000		3,000					3,000
Construction	252,000			252,000		252,000					252,000
Other PROJECT TOTAL	245 000	F2 000	0	262.000		262,000					202.000
PROJECTIOTAL	315,000	53,000		262,000	0		0	0	0	0	262,000
	Budget	Projected Expenditure	Return to Fund Balance	Carryover to	New Request	Carryover plus New Request				FY 2020-2021	
FUNDING SOURCE	FY 2015-2016	FY 2015-2016	FY 2015-2016	FY 2016-2017	FY 2016-2017	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	and Beyond	Total
SCAG Article 3 (2800)										•	
801 0068-2800	315,000	53,000		262,000		262,000					262,000
REVENUE TOTAL	315 000	53 000	0	262 000	0	262 000	0	0	0	0	262 000

S - 18

Department / Division:	Public Works D	·	oital Projects Div	ision			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 ble (Start within 5 to	o 3 yrs) 5 yrs)
Project Description: The project provided the may avenue at east and west some street lights on the notate of the street lights on the street lights of the street lights on the street lights on the notate of the notate of the street lights on the notate of the street lights on the notate of the notate of the street lights on the	ides of Perris Bo of Chapparal Hills orth side of Delph (2S) with Measur January 2015 d January 2016 oce of Improventials (alk gap closures)	ulevard (from 65 s Elementary and ninium Avenue. de A monies as lo nent: s to two nearby s	50 feet west of P d Badger Spring: The project rece ocal matching fu	erris Boulevard s s Middle Schools eived grant fundi nds.	to 590 feet east s. The project a ing from the Stat students.	of Perris Iso installed te of California	Project Location	DELPHNIUM AVE	OR CACTUS AVE	MAC GARANDE D. R. M. C.	3 🗸 4 🗍 5
sidewalk mile per year. Cu							Streets and Bridges Buildings Drainage	Highways	CIP Category Electric Utility Landscaping	Park	s fic Signals erground Utilities
	Budget	Projected Expenditure	Return to Fund Balance	Carryover to	New Request	Carryover plus New Request				FY 2020-2021	
PROJECT PHASE	FY 2015-2016	FY 2015-2016	FY 2015-2016	FY 2016-2017	FY 2016-2017	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other	5,000	2,000	3,000								
PROJECT TOTAL	5,000	2,000	3,000	0	0	0	0	0	0	0	0
FUNDING SOURCE	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond	Total
Measure A (2001) 801 0051 70 77-2001	5,000	2,000	3,000								
REVENUE TOTAL	5.000	2.000	3.000	0	0	0	0	0	0	0	0

Project Title: Edgemon	t Neighborhood	Pavement Reha	bilitation					Status:		Priority in CIP (
Department / Division:	Public Works D	epartment / Cap	oital Projects Div	ision			✓ New ☐ In Progress ☐ Completed	Deleted On Hold	Necess Desirate	eary (Start within 1 to ble (Start within 3 to able (Start within 5 to	3 yrs) 5 yrs)
Project Description: This project will provide parthe work will include remotraffic striping. The selected Avenue (Day St to Frederic Advertise/Award: July to Se Construction: October to Description of Signification or Signific	Project Location Map: Council District(s):										
							Drainage		Lanuscaping	Unde	erground Utilities
PROJECT PHASE	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other					270,000	270,000					270,000
PROJECT TOTAL	0	0	0	0	270,000	270,000	0	0	0	0	270,000
Projected Expenditure FUNDING SOURCE FY 2015-2016 FY 2015-2016 FY 2015-2016 FY 2015-2016 FY 2015-2016 FY 2016-2017 FY 2016-2017 FY 2016-2017 FY 2016-2017 FY 2017-2018 FY 2018-2019 FY 2019-2020 FY 2019-									Total 270,000		
REVENUE TOTAL	0	0	0	0	270,000	270,000	0	0	0	0	270,000

Project Title: Elsworth	e: Elsworth Street and Sherman Avenue Sidewalk Improvements							Project Status: Project Priority in CIP Category			
							New		✓ Essenti	al (Start within 1 yr)	
Department / Division:	Public Works D	epartment / Cap	ital Projects Div	ision			✓ In Progress	Deleted	☐ Necess	ary (Start within 1 to	3 yrs)
								On Hold	_	ole (Start within 3 to	
							Completed	_	☐ Deferra	able (Start within 5 to	10 yrs)
Project Description:							Project Location	on Map:	Council District(s):	1 . 2 .	3 4 7 5
The project will construct s						Boulevard to		7			
Sherman Avenue and on the	he south side of	Sherman Avenu	e from Elsworth	Street to Day St	reet.					BERTIE AVE	
Design: Completed									AVE	<u> </u>	
Advertise/Award: Novemb	er 2015 to Febu	rary 2016						TE ST	_ F/	ARRAGUT AVE	ONNE
Construction: March 2016	to July 2016							NOLTZE		ž	MCDONNEL
l								0	SHERMANAVE	2	\
Justification or Significan			assisted CDPC for	unding for constr	uotion Thoms	signet will provide		DAY	S		ADRIENNE AVE
	e project is within the City's CDBG target area and has received CDBG funding for construction. The project will provide ewalk improvements for Elsworth Street and Sherman Avenue and enhance safety for pedestrians.							DAY	GRA		
cide wait improvements for	Lioworth Otroot	ana Chomian 7		and darety for p	ododinano.				ALESSANDRO B	LVD	
Estimated Maintenance C	imated Maintenance Costs:										(
	et maintenance costs over a 20 year period are estimated to average approximately \$12,000 per 13 foot wide lane mi									N C	
per year. Currently no new	ear. Currently no new funding source has been identified to fund these maintenance costs.										
							Streets and	Jighways	CIP Category	_	
							Bridges	iigiiways	☐ Electric Utility	Park	S
							Buildings		Landscaping	☐ Traff	ic Signals
							Drainage		Lanuscaping	Unde	erground Utilities
							□ Drainage				
		Projected	Return to	_		Carryover plus					
PROJECT PHASE	Budget FY 2015-2016	Expenditure FY 2015-2016	Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond	Total
Prelim. Eng. / Environ.	F1 2013-2016	F1 2013-2016	F1 2015-2016	F1 2016-2017	F1 2010-2017	F1 2010-2017	F1 2017-2016	F1 2016-2019	F1 2019-2020	and beyond	Total
Design											
Right of Way											
Construction	342,009	280,000		62,009		62,009					62,009
Other			_								
PROJECT TOTAL	342,009	280,000	0	62,009	0		0	0	0	0	62,009
	Decident	Projected	Return to	Carryover to	New Request	Carryover plus				FY 2020-2021	
FUNDING SOURCE	Budget FY 2015-2016	Expenditure FY 2015-2016	Fund Balance FY 2015-2016	FY 2016-2017	FY 2016-2017	New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	and Beyond	Total
CDBG (2512)	1		11120102010					1120102010		and Doyona	
801 0059-2512	342,009	280,000		62,009		62,009					62,009
REVENUE TOTAL	342 009	280 000	0	62 009	0	62 009	0	0	0	0	62 009

Project Title: Farragut A	Avenue / Sherma	an Avenue to Els	sworth Street					Status:		Priority in CIP (
Department / Division:	Public Works D	epartment / Cap	oital Projects Div	ision			☐ New ☐ In Progress	☐ Deleted ☐ On Hold	Necess	al (Start within 1 yr) ary (Start within 1 to ble (Start within 3 to	3 yrs)
							Completed	☐ OII Hold	Deferra	able (Start within 5 to	o 10 yrs)
Project Description: This project will provide sid Community Development E Springs Mutual Water Comcost is \$600,000. Design / Environmental: N BSMWC Water Line Const Advertise / Award / Construty Justification or Significar The purpose of this project Estimated Maintenance C Street maintenance costs oper year. Currently no new	Block Grant (CDE pany (BSMWC) lovember 2015 to cruction: Septem action: January 2 nce of Improven is to provide side costs: over a 20 year per per per per per per per per per pe	aG) funding is be to replace their be December 201 aber 2016 to Dec 2017 to June 20 anent: lewalks, drainage	eing requested for water line prior to 6 cember 2016 17 subject to apple, and missing settled to average a	COTTONWOOD AVE BAYAVE BAYAVE							
per year. Currently no new	runaing source	nas been identif	ied to fund these	e maintenance c	osts.			Highways	CIP Category	Park	s
							☐ Bridges ☐ Buildings		☐ Electric Utility ☐ Landscaping	Traff	īc Signals
							Drainage		Lanascaping	Unde	erground Utilities
PROJECT PHASE	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way	90,000	60,000		30,000		30,000					30,000
Construction Other					561,237	561,237					561,237
PROJECT TOTAL	90,000	60,000	0	30,000	561,237	591,237	0	0	0	0	591,237
FUNDING SOURCE	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond	Total
CDBG (2512) 801 0066-2512	90,000	60,000		30,000	561,237	591,237					591,237
REVENUE TOTAL	90,000	60,000	0	30,000	561,237	591,237	0	0	0	0	591,237

Project Title: Heacock S									✓ Essenti	Priority in CIP (al (Start within 1 yr)		
Department / Division:	Public Works	Department / Ca	pital Projects Di	vision			✓ In Progress Completed	Deleted On Hold	Desirab	ary (Start within 1 to ble (Start within 3 to able (Start within 5 to	5 yrs)	
Project Description:							Project Location	on Map:	Council District(s):	1 2 0	3 🗸 4 🗍 5	
This project realigns and witwo (2) to four (4) lanes. Pais already improved to its ul Lateral A to Iris Avenue.	avement resurfa Itimate width. A	cing is proposed developer has r	I from Gentian A ecently complete	venue to Cactus ed the widening	Avenue becaus of Heacock Stre	se this segment eet from PVSD	RH	CACTUS AVE	JOHN E KENNEDY DR	CACTUS AVE	ON HOUSE	
This phase of the project of Avenue. All of the Right of						Gentian		Phase 1	RISAVE S	ikis AV		
Advertise/Award: June 201 Construction: September 2 Justification or Significan	Design: February 2016 to May 2016 Indivertise/Award: June 2016 to September 2016 Construction: September 2016 to December 2016 Indivertise/Award: June 2016 to September 2016 Indivertise/Award: June 2016 to December 2016 Indiversity of Award: June 2016 to December 2016 Indivertise/Award: Ju								INDON ST CASH SERVICE BILL FOR STATE			
resulting from development of the industrial area in the south side of the City. Estimated Maintenance Costs: Street maintenance costs over a 20 year period are estimated to average approximately \$12,000 per 13 foot wide lane mile per year. Currently no new funding source has been identified to fund these maintenance costs.								CIP Category Streets and Highways Bridges Electric Utility Buildings Landscaping Underground Utilities				
PROJECT PHASE	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond	Total	
Prelim. Eng. / Environ. Design Right of Way	172,000	172,000	7 1 2010 2010	7 1 2010 2011	7 7 2010 2011	1 1 2010 2011	7 1 2011 2010	7 1 2010 2010	1 1 2010 2020	una Boyona	10111	
Construction Other	200,000			200,000	915,500	1,115,500					1,115,500	
PROJECT TOTAL	372,000	172,000	0	200,000	915,500	1,115,500	0	0	0	0	1,115,500	
FUNDING SOURCE	Projected Return to Carryover to New Request New Req							FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond	Total	
Measure A (2001) 801 0023 70 77-2001 TUMF Cap. Proj. (3003)	372,000	172,000		200,000		200,000					200,000	
801 0023 70 77-3003 DIF Traffic Signals (3302) 808 0023 70 77-3302					665,500 250,000	665,500 250,000					665,500 250,000	
REVENUE TOTAL	372,000	172,000	0	200,000	915,500	1,115,500	0	0	0	0	1,115,500	

S - 23

Project Title: Heacock S	Street / San Mich	nele Road to Per	ris Valley Storm	Drain Lateral A			Project	Status:		Priority in CIP C	Category
Department / Division:	Public Works D	enartment / Can	ital Projects Divi	sion			New	Deleted	_	al (Start within 1 yr) ary (Start within 1 to	3 vrs)
Department / Division.	r ublic Works D	еранитети / Сар	ilai i Tojecis Divi	131011			In Progress			ble (Start within 3 to	
							✓ Completed	On Hold	_	able (Start within 5 to	-
Project Description:					Project Location	on Map:	Council District(s):	1 2 2	3 🗸 4 🗌 5		
The Heacock Street improv							~ 3 1 1		. ,		
along March Joint Powers A								BRODIAEA AVE	USAVE		BRODIA EA AVE
project is Stage I of a two							大學	月逝	TE THE TANK		
addressed on a separate C Report for the Stage I stree		•	J	•		` ,	17	F 13	S S	JOHN KENNED	OR
							1 1	EACOCK ST		RISAVE	
	funicipal Water District (EMWD) was required to relocate its water facilities to their ultimate location to allow for the ridening of the street. Per the reimbursement agreement with EMWD, the City's contractor relocated the water facilities. MWD reimbursed the City for the relocation cost of approximately \$20,700.								AT THE RESE		
									AMERIA AVE		
•			•				\	N E			
Construction: Completed N	November 2015								PVSD LATERAL A	/	
Warranty Walk: November	2016						N	SANI	WICHELE RD		
l				W E		7億 ——					
Justification or Significan			modele treffic arr	S NOTTO SCALE -	3111	T E					
This project provided wider development. Allocated TU					***	de me de me	217.0				
and San Michele Road. Th				cement between	ii i leacock bliug	ge (Lateral A)	Streets and I	Highways	CIP Category		
Estimated Maintenance C		mig io ioi wairai	ny coverage.				Bridges	gays	☐ Electric Utility	Parks	S
Street maintenance costs of	ver a 20 year pe	eriod are estimat	ed to average a	pproximately \$1	2,000 per 13 foo	ot wide lane mile	Buildings		Landscaping	Traff	ic Signals
per year. Currently no new	funding source	has been identif	ied to fund these	maintenance c	osts.		Drainage		Lanuscaping	Unde	erground Utilities
							□ Drainage				
		Projected	Return to			Carryover plus				T	
PROJECT PHASE	Budget FY 2015-2016	Expenditure FY 2015-2016	Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond	Total
Prelim. Eng. / Environ.	1 1 2013 2010	1 1 2013 2010	11 2010 2010	11 2010 2017	11 2010 2017	1 1 2010 2017	1 1 2017 2010	1 1 2010 2013	1 1 2013 2020	and Beyond	rotai
Design											
Right of Way											
Construction	773,906	768,906		5,000		5,000					5,000
Other	770 000	700 000		5 000		5 000					F 000
PROJECT TOTAL	773,906	768,906	0	5,000	0	- /	0	0	0	0	5,000
	Budget	Projected Expenditure	Return to Fund Balance	Carryover to	New Request	Carryover plus New Request				FY 2020-2021	
FUNDING SOURCE	FY 2015-2016	FY 2015-2016	FY 2015-2016	FY 2016-2017	FY 2016-2017	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	and Beyond	Total
Measure A (2001)											
801 0027 70 77-2001	73,687	73,687									
PW Gen. Cap. Proj. (3002)											
801 0027 70 77-3002	20,700	15,700		5,000		5,000					5,000
TUMF Cap. Proj. (3003)											
801 0027 70 77-3003	679,519	679,519									
REVENUE TOTAL	773,906	768,906	0	5,000	0	5,000	0	0	0	0	5,000

S - 24

Project Title: John F. K Department / Division:	tment / Division: Public Works Department / Capital Projects Division								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	3 yrs) 5 yrs)
Project Description: This project will construct a from Heacock Street to Pa approaches, and other relative Design: Completed Advertise/Award: Novemb Construction: March 2016 Justification or Significal The project is within City's sidewalk improvements for Estimated Maintenance Costs of the Street maintenance costs	per 2015 to February 2016 to July 2016 nce of Improver CDBG target are r John F. Kenned Costs:	e project include vements which o uary 2016 ment: ea and has recei dy Drive and enh	s construction of do not currently e ved CDBG fundi ance safety for p	exist. graph of the struction of the st	lewalk, access range on. The project commuters.	ramps, driveway	Project Location	MEYER	HEACOCK ST. Coly of Moreon	DELPHINIUM AVE	AY DR KENNEDY DR LS NO LS
per year. Currently no nev	v funding source	has been identif	ied to fund these	e maintenance c	osts.		Streets and I Bridges Buildings Drainage	Highways	CIP Category Electric Utility Landscaping	☐ Traff	s ic Signals erground Utilities
PROJECT PHASE	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other	300,000	268,000	1 1 23 13 25 10	32,000	1 1 2 1 3 2 5 1 1	32,000	20.0	1 1 23 13 25 15	1 12/3 2020	and Doyond	32,000
PROJECT TOTAL	300,000	268,000	0	32,000	0	32,000	0	0	0	0	32,000
FUNDING SOURCE	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond	Total
CDBG (2512) 801 0060-2512	300,000	268,000		32,000		32,000					32,000
REVENUE TOTAL	300,000	268,000	0	32,000	0	32,000	0	0	0	0	32,000

Project Title: Juan Bau Department / Division:	Public Works	Department / Ca	Project New ✓ In Progress Completed	Status: 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: This project will construct a length of 1.4 miles. The Preliminary Engineering / Engineering	project is fully fur Environmental: J 8 to December 2 19 to December nce of Improven creational opportu- verage approximan. Actual mainte	lanuary 2017 to 2018 2019 nent: unities for Moren ately \$4,000 per enance costs ma	e's Active Trans December 2017 o Valley's consti acre per year bay vary dependin	portation Progra ituents. ased on budget i g on the size an	information prov d amenities of th	rided by the he site.	Project Location	IRISAVE IRISAVE KRAMERIA IS NYOUN IN MICHELE RD		Juan Bautista de Multi-Use Tráil	3 V 4 5
normal úse.							Streets and Bridges Buildings Drainage	Highways	CIP Category Electric Utility Landscaping	☐ Traff	s fic Signals erground Utilities
	Decident	Projected	Return to	0	Name Danisant	Carryover plus				FY 2020-2021	
PROJECT PHASE	Budget FY 2015-2016	Expenditure FY 2015-2016	Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	and Beyond	Total
Prelim. Eng. / Environ.	115,000			115,000		115,000				,	115,000
Design	53,000			53,000		53,000					53,000
Right of Way	138,000			138,000		138,000					138,000
Construction	1,125,000			1,125,000		1,125,000					1,125,000
Other											
PROJECT TOTAL	1,431,000	0	0	1,431,000	0	1,431,000	0	0	0	0	1,431,000
FUNDING SOURCE	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond	Total
Cap Proj Grants (2301)											
801 0073-2301	1,431,000			1,431,000		1,431,000					1,431,000
REVENUE TOTAL	1,431,000	0	0	1,431,000	0	1,431,000	0	0	0	0	1,431,000

S - 26

Department / Division:	Public Works D	enue to Fir Aven	Project Status: □ New □ Deleted □ In Progress □ On Hold □ Completed □ Completed □ Deleted □ 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 consisted of an Cactus Avenue to Fir Aven utility lines, and coordination associated facilities. Completed Utilitity Relocation Warranty Walk: January 2 Justification or Significar As part of the adopted Eco Improvement Program (TR Estimated Maintenance Costreet maintenance costs of	on Work and Co. on Work and Co. on The Co. on Work and Co. on The Co. on Work and Co.	ated storm drain flunicipal Water l nstruction: Janu nent: nent Action Plan project on 7/26/1	facilities, upgrad District for the re uary 2016 , the City Counci 1. New request	ding of existing telocation of an exited and exited ano	raffic signals, un xisting booster s ries 2011B Total varranty walk in	dergrounding of tation and Road January 2017.	DRACAEA AVI	SR-60 SR	Council District(s) Fire Ave Ave Actus Ave	EUCALY LS AG ACC ACC ACC ACC ACC ACC ACC	R-60 PTUS AVE S S S S S S S S S S S S S S S S S S S
per year. Currently no new	r funding source	has been identif	ied to fund these	e maintenance c	osts.		Streets and Bridges Buildings Drainage	Highways	CIP Category Electric Utility Landscaping	Park	s ic Signals erground Utilities
	Budget	Projected Expenditure	Return to Fund Balance	Carryover to	New Request	Carryover plus New Request				FY 2020-2021	
PROJECT PHASE	FY 2015-2016	FY 2015-2016	FY 2015-2016	FY 2016-2017	FY 2016-2017	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other	3,085,187	3,000,000		85,187	10,000	95,187					95,187
PROJECT TOTAL	3,085,187	3,000,000	0	85,187	10,000	95,187	0	0	0	0	95,187
FUNDING SOURCE	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond	Total
Measure A (2001) 801 0001 70 77-2001 TRIP Capital Proj. (3411) 801 0001 70 77-3411	3,085,187	3,000,000		85,187	10,000	10,000 85,187					10,000 85,187
REVENUE TOTAL	3.085.187	3.000.000	0	85.187	10.000	95.187	0	0	0	0	95.187

Project Title: Perris Bo Department / Division: Project Description: This project improved Perr traffic signal at Pico Vista Neartnership Program (SLP phase of this project. The installation of an ADA ramp Construction: Completed in Post Construction Environin Project Close Out: May 20 Justification or Signification or Signification or Signification or Signification or Western Project Close Out: May 20 Distribution or Signification or Signi	MANZANITA RE ALTA VISTA OG FRANCOU DR JACOVN AVE J										
Estimated Maintenance (average approximately \$12 to fund these maintenance	2,000 per 13 foo	U					Streets and Bridges Buildings Drainage	Highways	CIP Category ☐ Electric Utility ☐ Landscaping	Park	
PROJECT PHASE	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond	Total
Prelim. Eng. / Environ.											(
Design											(
Right of Way											
Construction	1,620,591	1,414,375	106,216	100,000		100,000					100,000
Other											
PROJECT TOTAL	1,620,591	1,414,375	106,216	100,000		100,000	0	0	0	0	100,000
FUNDING SOURCE											
SLPP (2001)											
801 0024 70 77-2001	309,357	309,357									
MVUSD (3002)											
801 0024 70 77-3002	5,000	5,000									
TUMF Cap. Proj. (3003)											
801 0024 70 77-3003	1,185,148	1,085,148		100,000		100,000					100,000
TRIP Cap. Proj. (3411)	116	446									
801 0024 70 77-3411	14,870	14,870				1					
DIF Traffic Signals (2902)	400.040		400.040								
808 0024 70 77-3302	106,216		106,216								
						-					
					1	1		1			
					1			1			
					1			1			
						1					
		1			1			1			
REVENUE TOTAL	1,620,591	1,414,375	106,216	100,000	0	100,000	0	0	0	0	100,000

S - 27

Project Title: Public Wo	orks HLFV Interc	hanges	Project New	Status:	Project Priority in CIP Category Separate Separ						
Department / Division:	Public Works D	epartment / Cap	oital Projects Div	ision			✓ In Progress Completed	Deleted On Hold	Desirat	ary (Start within 1 to ole (Start within 3 to able (Start within 5 to	5 yrs)
Project Description: This project consists of a dall such work to be approve submittal to Caltrans for approcess any such document Schedule: To be determine Justification or Significant Developer deposit provided Estimated Maintenance C Street maintenance costs of per year. Currently no new maintenance of the freeway	ed and processes proval. Highland ntation. Id as requested I Ince of Improvent If for City staff as Ince of Improvent If for City staff as Ince of Improvent If for City staff as Ince of Improvent If for City staff as	d through the Cid Fairview (HLF) by developer. nent: sistance on an a	Project Location Map: Council District(s): 1 2 3 JUNIPER AVE IRONWOOD AVE STUDY Area SOUTH SAME SORTHOGO BLVD ALESSANDRO BLVD ALESSANDRO BLVD CACTUS AVE								
							Streets and Bridges Buildings Drainage	Highways	CIP Category Electric Utility Landscaping	Park	s īc Signals erground Utilities
PROJECT PHASE	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other	24,000			24,000		24,000					24,000
PROJECT TOTAL	24,000	0	0	24,000	0	24,000	0	0	0	0	24,000
FUNDING SOURCE Highland Fairview (1010)	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond	Total
801 0037 70 77-1010	24,000	0	0	24,000	0	24,000	0	0	0	0	24,000

5 - 29

Project Title: Reche Vis Department / Division:	ta Drive Realign Public Works D		oulevard and Hea		New In Progress	Status: Deleted On Hold	Project Priority in CIP Category Essential (Start within 1 yr) Necessary (Start within 1 to 3 yrs) Desirable (Start within 3 to 5 yrs)				
Project Description: This project replaces the exto the Northern City limits w Boulevard / Heacock Streethe road.	ith a straight roa	adway alignment	Perris	Completed Deferrable (Start within 5 to 10 yrs) Project Location Map: Council District(s): 1 2 3 4 5							
Construction: August 2015 Project Closeout: August 2 Justification or Significan This project is to realign the Estimated Maintenance C Street maintenance costs of	PASS RD LAWRES	LAKE VISTA RD	PENAN PERMINAN PERMIN	Reche Vista Dr / Pe Realignment	rris Blvd						
per year. Currently no new	funding source	has been identif	ied to fund these	e maintenance c	osts.		Streets and B Bridges Buildings Drainage		CIP Category □ Electric Utility □ Landscaping	Parks	
PROJECT PHASE	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other	3,735,815	3,016,086		719,729		719,729					719,729
PROJECT TOTAL	3,735,815	3,016,086	0	719,729	0	719,729	0	0	0	0	719,729
FUNDING SOURCE	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond	Total
Measure A (2001) 801 0009 70 77-2001 Cap. Proj. Reimb. (3008)	391,464	91,464		300,000		300,000					300,000
801 0009 70 77-3008 TRIP Cap. Proj. (3411) 801 0009 70 77-3411	1,306,622 2,037,729	1,006,622 1,918,000		300,000 119,729		300,000 119,729					300,000 119,729
REVENUE TOTAL	3,735,815	3,016,086	0	719,729	0	719,729	0	0	0	0	719,729

S - 30

Project Title: Safe Rou Department / Division:	Public Works D	treach Program	nsportation Engi	Project Status: □ New □ Deleted □ In Progress □ On Hold □ Completed □ Completed □ Completed □ Project Priority in CIP Category □ Essential (Start within 1 to 3 yrs) □ Necessary (Start within 1 to 3 yrs) □ Desirable (Start within 3 to 5 yrs) □ Deferrable (Start within 5 to 10 yrs)							
Project Description: This project funds Safe Ro perform workshops, condu volunteers, schedule and p	ict walkability aud	dits, revise existi	ng suggested ro	ute to school ma	aps, recruit and	organize	Project Location	on Map:	Council District(s):	1 2 2 2	3 🗸 4 🗸 5
Receive Caltrans Authoriza Complete Program: Septe Justification or Significal The City received Highway Estimated Maintenance C There are no maintenance	ember 2016 nce of Improven Safety Improven Costs:	<u>nent</u> : ment Program (H	, ,	ederal funding fro	om Caltrans for	this program.			CITYWIDE		
		a p. 6,6					Streets and Bridges Buildings Drainage	Highways	CIP Category □ Electric Utility □ Landscaping	☐ Traff	s ic Signals erground Utilities
	Budget	Projected Expenditure	Return to Fund Balance	Carryover to	New Request	Carryover plus New Request				FY 2020-2021	
PROJECT PHASE Prelim. Eng. / Environ. Design Right of Way Construction Other	FY 2015-2016 417,600	FY 2015-2016	FY 2015-2016	FY 2016-2017 417,600	FY 2016-2017	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	and Beyond	Total 417,600
PROJECT TOTAL	417,600	0	0	417,600	0		0	0	0	0	417,600
FUNDING SOURCE	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond	Total
Cap. Proj. Grants (2301) 801 0056-2301	417,600			417,600		417,600					417,600
REVENUE TOTAL	417,600	0	0	417,600	0	417,600	0	0	0	0	417,600

Project Title: SR-60 / M Department / Division:	Public Works D		oi interchange (F	Project Status: New □ Deleted □ In Progress □ On Hold □ Completed □ Completed □ Deleted □ Deleted □ Deferrable (Start within 1 to 3 yrs) □ Deferrable (Start within 3 to 5 yrs) □ Deferrable (Start within 5 to 10 yrs)							
Project Description: The project reconfigured the related improvements. The Way expenditures were for Phase 2 (bridge, north side Construction: Completed Colose Out: August 2016 Justification or Significar Reconfiguration of the curred Drive. Carryover funds are and Phase II funding applications.	e improvements completion of ele ramps, and store cotober 2013 nce of Improvement ramps was not to finalize South cations.	are considered I minent domain s rm drain Line K- ment: needed to comple	Phase 1 of the usettlements and 1). The project vertical to the connection of the use th	Itimate interchar utility relocation was partially fund on of Eucalyptus	nge improvemer close-outs for P ded by TUMF m s Avenue to More	nts. Right of hase 1 and onies.		LOCUSTAVE KALMIA AVE RONWOOD AVE HEMLOCK AVE EUCALYP ENCL IA DRACAL	SR 60 TUS AVE (Future) AVE (Future) A AVE O WOOD AVE	SREO PLANNSON	3 4 5
Street and bridge surface n foot wide lane mile per yea Caltrans will fund maintena	r. Currently no r	new funding sou	rce has been ide				Streets and I Bridges Buildings Drainage	Highways	CIP Category Electric Utility Landscaping	☐ Traff	s ic Signals erground Utilities
	Budget	Projected Expenditure	Return to Fund Balance	Carryover to	New Request	Carryover plus New Request				FY 2020-2021	
PROJECT PHASE	FY 2015-2016	FY 2015-2016	FY 2015-2016	FY 2016-2017	FY 2016-2017	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other	150,000 300,000	150,000	275,000	25,000		25,000					25,000
PROJECT TOTAL	450,000	150,000	275,000	25,000	0	25,000	0	0	0	0	25,000
FUNDING SOURCE	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond	Total
Measure A (2001) 801 0038 70 77-2001 Cap. Proj. Reimb. (3008) 801 0038 70 77-3008	50,000 400,000	150,000	25,000 250,000	25,000		25,000					25,000
REVENUE TOTAL	450,000	150,000	275,000	25,000	0	25,000	0	0	0	0	25,000

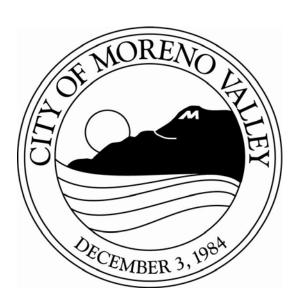
S - 32

Project Title: SR-60 / N	lason Street Inte	rchange					Project	Status:	Project	Priority in CIP	Category
<u>Department / Division:</u>	Public Works	Department / Ca	apital Projects Di	vision			☐ New ☐ In Progress ☐ Completed	Deleted On Hold	Necess Desirab	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:	Council District(s):	1 2	3 4 5
The improvements consist northeast side of the SR-60 Close-Out Federal Funds: Justification or Significal The project reduced traffic Estimated Maintenance Construction Street and bridge surface reflect wide lane mile per year Caltrans is funding maintenance.	0 / Nason Interch Completed nce of Improvent congestion, enhance Costs: maintenance costar. Currently no re	nange. This proj nent: anced access, a ts over a 20 yea new funding sou	ect received full nd improved tra r period are estirce has been ide	reimbursement ffic circulation ale mated to averag	in December 20 ong Nason Stree e approximately	et. v \$12,000 per 13	SR-60	ELDER FIR AV	ASON ST AND SU SE - 60	BEACH DOOMNON	DELITI ST
							Streets and Bridges Buildings Drainage	Highways	CIP Category Electric Utility Landscaping	☐ Traf	s fic Signals erground Utilities
		Projected	Return to			Carryover plus					
PROJECT PHASE	Budget FY 2015-2016	Expenditure FY 2015-2016	Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other	24,365	2010 2010	24,365	2010 2011	2010 2011		20.1	2010 2010	1 1 2010 2020	ana Boyona	10.0.1
PROJECT TOTAL	24,365	0	24,365	0	0	0	0	0	0	0	0
FUNDING SOURCE	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond	Total
Measure A (2001) 801 0012 70 77-2001	24,365		24,365								
REVENUE TOTAL	24.365	0	24.365	0	0	0	0	0	0	0	0

5 - 33

Project Title: Sunnymea Department / Division:	partment / Division: Public Works Department / Capital Projects Division								Essenti Necess Desirab	Priority in CIP C al (Start within 1 yr) ary (Start within 1 to ble (Start within 3 to ble (Start within 5 to	3 yrs) 5 yrs)
eastbound on-ramp, east o meeting Caltrans standards has received a Caltrans Hig is required to use its own fu funded with Measure A and	safety analysis identified a high rate of collisions at the intersection of Sunnymead Boulevard and the State Route 60 astbound on-ramp, east of Perris Boulevard. In order to address this issue, the project will reconstruct the intersection neeting Caltrans standards that includes drainage infrastructure and ADA compliant pedestrian access ramps. The project as received a Caltrans Highway Safety Improvement Program (HSIP) grant. Per the provisions of the HSIP grant, the Carrequired to use its own funds to implement the project, then receive reimbursement from Caltrans. The project is fully unded with Measure A and DIF Traffic Signal funds. Pesign: September 2014 to September 2015 ecure Caltrans Authorization for Construction: November 2015 to April 2016								Council District(s): ONWOOD AVE HEMLOCK AVE AD BLVD	V 1 2 0	3 4 5
Secure Caltrans Authorizati Advertise / Award: April 20 Construction: June 2016 to Justification or Significan	ecure Caltrans Authorization for Construction: November 2015 to April 2016 divertise / Award: April 2016 to June 2016 construction: June 2016 to January 2017 ustification or Significance of Improvement:								PACAEA AVE	AVE 5	MORRISON ST
Street maintenance costs of	The proposed improvements at the intersection will improve safety, enhance pedestrian mobility, and reduce congestion. Estimated Maintenance Costs: Street maintenance costs over a 20 year period are estimated to average approximately \$12,000 per 13 foot wide lane more year. Currently no new funding source has been identified to fund these maintenance costs.							Highways	CIP Category Electric Utility Landscaping	☐ Traffi	s ic Signals orground Utilities
PROJECT PHASE	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction	140,903 470,000	100,000		40,903 470,000		40,903 470,000					40,903 470,000
Other PROJECT TOTAL	610,903	100,000	0	510,903	0	510,903	0	0	0	0	510,903
FUNDING SOURCE	Projected Return to Carryover Budget Expenditure Fund Balance Carryover to New Request New Requ							FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond	Total
Measure A (2001) 801 0046 70 77-2001 DIF Traffic Signal (2902) 808 0009 70 77-3302	359,231 251,672	50,000 50,000		309,231 201,672		309,231 201,672					309,231 201,672
REVENUE TOTAL	610,903	100,000	0	510,903	0	510,903	0	0	0	0	510,903

CITY OF MORENO VALLEY Capital Improvement Plan FY 2016-2021 and Beyond



5 - 33

Project Title: Annual ADA Compliant Curb Ramp Upgrades Department / Division: Public Works Department / Capital Projects Division Project Description:							Project New In Progress Completed	Status: Deleted On Hold	Essentia Necessa Desirab	Priority in CIP (al (Start within 1 yr) ary (Start within 1 to ble (Start within 3 to able (Start within 5 to	3 yrs) 5 yrs)
Project Description: There is an annual commit ramps and sidewalks, miss (PROW) throughout the Cimprovements including an	sing curb ramps a ty. The ADA adr ADA Transition	and sidewalks, a minstrator provid Plan inspection.	nd other non-co es annual recon	mpliant issues w nmendations for	vithin the public curb ramp and	right of way sidewalk	Project Location	on Map:	Council District(s):	V 1 V 2 V	3 🗸 4 🗸 5
This project also potentially compliant sidewalks and a	•	ing funding for S	SB 821 grant awa	ards that include	upgrades to AL	JA non-			CITYWIDE		
Project Schedule: Ongoino	g										
Justification or Significate The City's ADA Transition In priorities.			ps/sidewalks to	ADA specification	ons, based on th	ne City's tier					
Estimated Maintenance C Ramp maintenace costs of no new funding source has	ver a 20 year per				per location per	year. Currently	Streets and I Bridges Buildings Drainage	Highways	CIP Category Electric Utility Landscaping	☐ Traff	s ic Signals erground Utilities
	Budget	Projected Expenditure	Return to Fund Balance	Carryover to	New Request	Carryover plus New Request				FY 2020-2021	
PROJECT PHASE	FY 2015-2016	FY 2015-2016	FY 2015-2016	FY 2016-2017	FY 2016-2017	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way	42,000	42,000			50,000	50,000	30,000	30,000	30,000	30,000	170,000
Construction	198,425	84,000		114,425	150,000	264,425	170,000	170,000	170,000	170,000	944,425
Other				111.12		244.42					
PROJECT TOTAL	240,425	126,000	0	114,425	200,000	314,425	200,000	200,000	200,000	200,000	1,114,425
FUNDING SOURCE	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond	Total
Measure A (2001) 801 0008 70 77-2001 Measure A (2001) 2001.UNF	240,425	126,000		114,425	200,000	314,425	200,000	200,000	200,000	200,000	314,425 800,000
REVENUE TOTAL	240,425	126,000	0	114,425	200,000	314,425	200,000	200,000	200,000	200,000	1,114,425

5 - 36

Project Title: Citywide							Project New	Status:		Priority in CIP C al (Start within 1 yr)	Category
Department / Division:	Public Works	Department / Ca	ipital Projects Di	vision			✓ In Progress Completed	☐ Deleted☐ On Hold☐	☐ Desirab	ary (Start within 1 to ble (Start within 3 to 9 ble (Start within 5 to	5 yrs)
Project Description: A number of arterial, collectindex (PCI) and traffic data Description for the recomm	, and are subject	t to availability o	f funds in the pro	ogram. See the			Project Location	on Map:	Council District(s):	V 1 V 2 V	3 🗸 4 🗸 5
The new request of \$680,0 Justification or Significar This project utilizes current deterioration, and minimize Estimated Maintenance C Street maintenance costs of per year. Currently no new	nce of Improven cost effective pa the need for mo costs:	nent: avement resurfactore costly reconserviced are estimated	cing methods av struction of street	railable to rehabits.	2,000 per 13 foc	·			CITYWIDE		
							Streets and I Bridges Buildings Drainage	Highways	CIP Category Electric Utility Landscaping	Parks Traffi	
PROJECT PHASE	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other	PROJECT PHASE FY 2015-2016 FY 2015-2016 FY 2015-2016 FY 2015-2016 FY 2016-2017 FY 2016-2017						50,000 550,000	50,000 550,000	50,000 550,000	50,000 550,000	268,000 3,784,828
PROJECT TOTAL	3,415,828	2,157,000	286,000	972,828	680,000	1,652,828	600,000	600,000	600,000	600,000	4,052,828
FUNDING SOURCE	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond	Total
Measure A (2001) 801 0003 70 77-2001 Measure A (2001) 801 0003 70 77-2001A TRIP Capital Proj. (3411) 801 0003 70 77-3411 Measure A (2001) 2001.UNF	1,370,000 2,045,828	1,084,000 1,073,000	286,000	972,828	680,000	680,000 972,828	600,000	600,000	600,000	600,000	680,000 972,828 2,400,000
DEVENUE TOTAL	2 415 020	2 157 000	296 000	072 020	690 000	1 652 929	600,000	600,000	600,000	600,000	4.052.929

Citywide Annual Pavement Resurfacing Program (Supplemental Description)

From

Priority 1 (Subject to Funding Availability)

Arterial/Collector Streets

The following arterial, collector, and local streets are prioritized for pavement rehabilitation based on the pavement conditions and traffic data. The construction of these streets are subject to availability of funds in the program.

Conditions

<u>Treatment</u>

Council

Estimate District Comments

Krameria Avenue (Art)	Perris Boulevard	Kitching Street	Very Distressed	CIPR/Overlay	\$350,000	4	10,000 ADT
Alessandro Boulevard (Art)	Merwin Street	Gilman Springs Road	Very Distressed	CIPR/Overlay	\$1,100,000	3	2,700 ADT
Cottonwood Avenue (Art)	Elsworth Street	Frederick Street	Very Distressed	CIPR/Overlay	\$370,000	5	9,400 ADT
Kitching Street (Art)	John F. Kennedy Drive	Iris Avenue	Very Distressed	CIPR/Overlay	\$260,000	4	7,000 ADT
Heacock Street (Art)	Iris Avenue	Gentian Avenue	Very Distressed	CIPR/Overlay	\$470,000	4	4,100 ADT
Elder Avenue (Art)	Morrison Street	Foxhound Circle	Very Distressed	GR/Overlay	\$200,000	3	5,000 ADT
Brodiaea Avenue (Coll)	Indian Street	Lasselle Street	Very Distressed	CIPR/Overlay	\$660,000	1	2,000 ADT
Dracaea Avenue (Coll)	Kitching Street	Morrison Street	Distressed	CIPR/Overlay	\$460,000	1, 3	3,800 ADT
Davis Street (Local)	Manzanita Avenue	Ironwood Avenue	Very Distressed	CIPR/Overlay/Slurry	\$420,000	1	4,300 ADT & near school
		Total Cost - I	Priority 1		\$4,290,000		
						Council	
Priority 2 - Local Streets Cit	tywide (Pending Funding	Availability)	<u>Conditions</u>	<u>Treatment</u>	<u>Estimate</u>	District	
	tywide (Pending Funding Perris BI to Chelbana Wy	Availability)	<u>Conditions</u> Very Distressed	<u>Treatment</u> GR/Overlay	Estimate \$220,000	District 4	
Gentian Av / F							
Gentian Av / F Joshua Tree A	Perris BI to Chelbana Wy	us Av	Very Distressed	GR/Overlay	\$220,000	4	
Gentian Av / F Joshua Tree <i>F</i> Shiray Ranch	Perris BI to Chelbana Wy Av / Delphinium Av to Cactu	us Av	Very Distressed Very Distressed	GR/Overlay GR/Overlay	\$220,000 \$110,000	4	
Gentian Av / F Joshua Tree A Shiray Ranch Temco St / Bo	Perris BI to Chelbana Wy Av / Delphinium Av to Cactu Rd / Bridle Trail Rd to Fir A	us Av	Very Distressed Very Distressed Very Distressed	GR/Overlay GR/Overlay GR/Overlay	\$220,000 \$110,000 \$90,000	4 5 1	
Gentian Av / F Joshua Tree A Shiray Ranch Temco St / Bo Mt Russel Dr /	Perris BI to Chelbana Wy Av / Delphinium Av to Cactu Rd / Bridle Trail Rd to Fir A being Av to Pan Am BI	us Av	Very Distressed Very Distressed Very Distressed Very Distressed	GR/Overlay GR/Overlay GR/Overlay GR/Overlay	\$220,000 \$110,000 \$90,000 \$70,000	4 5 1 5	
Gentian Av / F Joshua Tree A Shiray Ranch Temco St / Bo Mt Russel Dr / Sherman Av/ I	Perris BI to Chelbana Wy Av / Delphinium Av to Cactu Rd / Bridle Trail Rd to Fir A being Av to Pan Am BI / Dimitra Dr to Brandt Dr	us Av	Very Distressed Very Distressed Very Distressed Very Distressed Very Distressed Very Distressed	GR/Overlay GR/Overlay GR/Overlay GR/Overlay GR/Overlay	\$220,000 \$110,000 \$90,000 \$70,000 \$110,000	4 5 1 5	
Gentian Av / F Joshua Tree A Shiray Ranch Temco St / Bo Mt Russel Dr / Sherman Av/ I Chippewa Tr /	Perris BI to Chelbana Wy Av / Delphinium Av to Cactu Rd / Bridle Trail Rd to Fir A being Av to Pan Am BI / Dimitra Dr to Brandt Dr Day St to Pepper St	us Av	Very Distressed	GR/Overlay GR/Overlay GR/Overlay GR/Overlay GR/Overlay GR/Overlay	\$220,000 \$110,000 \$90,000 \$70,000 \$110,000	4 5 1 5	
Gentian Av / F Joshua Tree A Shiray Ranch Temco St / Bo Mt Russel Dr / Sherman Av / I Chippewa Tr / Atwood Av / P	Perris BI to Chelbana Wy Av / Delphinium Av to Cactu Rd / Bridle Trail Rd to Fir A being Av to Pan Am BI / Dimitra Dr to Brandt Dr Day St to Pepper St / Davis St to Quapaw Tr	us Av	Very Distressed	GR/Overlay GR/Overlay GR/Overlay GR/Overlay GR/Overlay GR/Overlay GR/Overlay	\$220,000 \$110,000 \$90,000 \$70,000 \$110,000 \$100,000 \$135,000	4 5 1 5	
Joshua Tree A Shiray Ranch Temco St / Bo Mt Russel Dr / Sherman Av/ I Chippewa Tr / Atwood Av / P Pecan Pl / Ba	Perris BI to Chelbana Wy Av / Delphinium Av to Cactu Rd / Bridle Trail Rd to Fir A being Av to Pan Am BI / Dimitra Dr to Brandt Dr Day St to Pepper St / Davis St to Quapaw Tr Perris BI to End	us Av	Very Distressed	GR/Overlay GR/Overlay GR/Overlay GR/Overlay GR/Overlay GR/Overlay GR/Overlay GR/Overlay	\$220,000 \$110,000 \$90,000 \$70,000 \$110,000 \$135,000 \$60,000	4 5 1 5	
Gentian Av / F Joshua Tree A Shiray Ranch Temco St / Bo Mt Russel Dr / Sherman Av / I Chippewa Tr / Atwood Av / P Pecan Pl / Bay Old Farm St /	Perris BI to Chelbana Wy Av / Delphinium Av to Cactu Rd / Bridle Trail Rd to Fir A being Av to Pan Am BI / Dimitra Dr to Brandt Dr Day St to Pepper St / Davis St to Quapaw Tr Perris BI to End y Ave to Bower St	us Av	Very Distressed	GR/Overlay GR/Overlay GR/Overlay GR/Overlay GR/Overlay GR/Overlay GR/Overlay GR/Overlay GR/Overlay	\$220,000 \$110,000 \$90,000 \$70,000 \$110,000 \$135,000 \$60,000 \$110,000	4 5 1 5	

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: Public Works Department / Maintenance & Operations Division Project Description: The Pavement Rehabilitation Program facilitates minor pavement rehabilitation work and crack sealing, as needed.							Project New ✓ In Progress Completed	Deleted On Hold	Essentia Necessa Desirab	Priority in CIP (al (Start within 1 yr) ary (Start within 1 to ble (Start within 3 to ble (Start within 5 to	3 yrs) 5 yrs)
Project Description: The Pavement Rehabilitati sealing and isolated remov maintain the existing paver	al and reconstru	ction of distress	ed pavement are	tion work and cr eas is performed	ack sealing, as i	needed. Crack order to	Project Location	on Map:	Council District(s):	V 1 V 2 V	3 🗸 4 🗸 5
Project Schedule: Ongoing	g										
Justification or Significate The purpose of pavement with applications of crackin Estimated Maintenance Costs of per year. Currently no new	rehabilitation is tong sealing as wellosts: Dosts: Dover a 20 year pe	o delay paveme I as the removal eriod are estimat	and reconstruct	ion of isolated di	istressed pavem 2,000 per 13 foc	nent areas.			CITYWIDE		
							Streets and I Bridges Buildings Drainage	Highways	CIP Category Electric Utility Landscaping	☐ Traff	s ic Signals erground Utilities
	Budget	Projected Expenditure	Return to Fund Balance	Carryover to	New Request	Carryover plus New Request				FY 2020-2021	
PROJECT PHASE	FY 2015-2016	FY 2015-2016	FY 2015-2016	FY 2016-2017	FY 2016-2017	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other	114,623			114,623		114,623	60,000	60,000	60,000	60,000	354,623
PROJECT TOTAL	114,623	0	0	114,623	0	114,623	60,000	60,000	60,000	60,000	354,623
FUNDING SOURCE	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond	Total
Measure A (2001) 801 0017 70 78-2001 Measure A (2001) 2001.UNF	114,623			114,623		114,623	60,000	60,000	60,000	60,000	114,623 240,000
REVENUE TOTAL	114.623	0	0	114.623	0	114.623	60.000	60.000	60.000	60.000	354.623

Project Title: Property / Department / Division:	artment / Division: Public Works Department / Capital Projects Division								Project Status: □ New □ Deleted □ In Progress □ Completed □ Completed □ Desirable (Start within 3 to 5 yr □ Deferrable (Start within 5 to 10 t			
Project Description: This project establishes budget to process citywide Right of Way dedications in advance of need. The budget is used for staff and consultant time to solicit voluntary Right of Way from property owners, and for professional survey services to prepare the dedication documents. Some of the current priority locations include: • Heacock Street South of Gregory Lane • Sunnymead Boulevard West of Kitching Street • Indian Street, Krameria Avenue to Iris Avenue • Alessandro Boulevard, Kitching Street to Lasselle Street • Mathews Road, South of Kalmia Avenue Schedule: Ongoing Justification or Significance of Improvement: Projects which have already secured Right of Way are more competitive to receive grant funding for future roadway improvement projects.								GE GE	Council District(s): KÂLMIA AVE MAT HEWS RD LO LA FIRAVE LO LA FIRAV		3 V 4 5	
Estimated Maintenance C	Projects which have already secured Right of Way are more competitive to receive grant funding for future roadway							Highways	CIP Category Electric Utility Landscaping	☐ Traffi		
PROJECT PHASE	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond	Total	
Prelim. Eng. / Environ. Design Right of Way Construction Other	25,000	25,000			25,000	25,000	25,000	25,000	25,000	25,000	125,000	
PROJECT TOTAL	25,000	25,000	0	0	25,000	25,000	25,000	25,000	25,000	25,000	125,000	
FUNDING SOURCE	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond	Total	
Measure A (2001) 801 0065-2001 Measure A (2001) 2001.UNF	easure A (2001) 801 0065-2001 25,000 25,000 easure A (2001)						25,000	25,000	25,000	25,000	25,000 100,000	
REVENUE TOTAL	25,000	25,000	0	0	25,000	25,000	25,000	25,000	25,000	25,000	125,000	

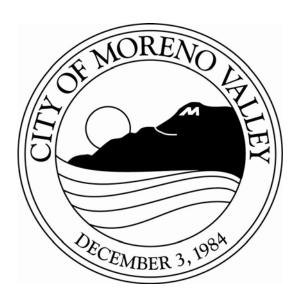
Project Title: Residenti Department / Division:	Public Works Department / Transportation Engineering Division							Status: Deleted On Hold	Essentia Necessa Desirab	Priority in CIP (al (Start within 1 yr) ary (Start within 1 to ble (Start within 3 to ble (Start within 5 to	3 yrs) 5 yrs)
Project Description: Citywide traffic manageme humps to be implemented enforcement efforts to redu	based on vehicu	lar speeds and t	raffic volumes to	supplement ex			Project Location	on Map:	Council District(s):	V 1 V 2 V	3 🗸 4 🗸 5
Project Schedule: Ongoing	g										
Justification or Significate The Transportation Engine direction to address reside Estimated Maintenance C Annual average cost associated source has been identified	ering Division han tial speeding issociated with maintains.	is established th sues. aining speed hui	mp performance						CITYWIDE		
							✓ Streets and I	Highways	CIP Category		
							☐ Bridges	gajs	☐ Electric Utility	Parks	s ic Signals
							Buildings Drainage		Landscaping	_	erground Utilities
PROJECT PHASE	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction	49,539	25,000		24,539	50,000	74,539	50,000	50,000	50,000	50,000	274,539
Other	·			·	·		,				,
PROJECT TOTAL	49,539	25,000	0	24,539	50,000	74,539	50,000	50,000	50,000	50,000	274,539
FUNDING SOURCE	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond	Total
Measure A (2001) 801 0015 70 76-2001 Measure A (2001) 2001.UNF	49,539	25,000		24,539	50,000	74,539	50,000	50,000	50,000	50,000	74,539 200,000
REVENUE TOTAL	49,539	25,000	0	24,539	50,000	74,539	50,000	50,000	50,000	50,000	274,539

Project Title: SR-60 / R	edlands Bouleva	ard Interchange					Project	Status:	Project	Priority in CIP (Category
<u>Department / Division:</u>	Public Works D	epartment / Cap	ital Projects Div		☐ New ☐ In Progress ☐ Completed	☐ Deleted ☐ On Hold	Necessa Desirab	al (Start within 1 yr) ary (Start within 1 to ale (Start within 3 to ble (Start within 5 to	5 yrs) 10 yrs)		
Project Description:							Project Location	on Map:	Council District(s):	□ 1 □ 2 ✓	3 4 5
This project consists of a P including bridge replaceme The listed schedule is depe	nt. Caltrans requendent upon avai	uires all work to ilable funding.					77	NO BEACH DR	LS A RO	DNWOOD AVE	
PSR - PDS: March 2015 to Caltrans Review and Appro Preliminary Engineering / E	val: January 20	17 to June 2017		oject to funding a	availability)			WORENO BE	HEMLOCK AVE	SR-60	
Justification or Significan The existing interchange re Estimated Maintenance C	quires modificati	ion to meet futur			0.000 10 food		₩₩. ==		DRACAEA AVE	LIA AVE (Future)	
Street maintenance costs of per year. Currently no new maintenance of the freeway	funding source	has been identif	•					/	CIP Category		
	maintenance of the freeway, ramps, and structure.							Highways	☐ Electric Utility ☐ Landscaping	Parks Traff Unde	
		Projected	Return to	_		Carryover plus					
PROJECT PHASE	Budget FY 2015-2016	Expenditure FY 2015-2016	Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other	234,185	75,000	1 1 2010 2010	159,185	1 1 2010 2011	159,185	2,000,000	1 1 2010 2013	4,000,000	11,000,000 34,000,000	2,159,185 4,000,000 11,000,000 34,000,000
PROJECT TOTAL	234,185	75,000	0	159,185	0	159,185	2,000,000	0	4,000,000	45,000,000	51,159,185
FUNDING SOURCE	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond	Total
DIF Interchange (3311) 801 0064-3311 234,185 75,000 159,185 159, 3003.UNF							2,000,000		4,000,000	45,000,000	159,185 51,000,000
REVENUE TOTAL	234,185	75,000	0	159,185	2,000,000	0	4,000,000	45,000,000	51,159,185		

Project Title: SR-60 / 1 Department / Division:	Public Works Department / Capital Projects Division							Status: Deleted On Hold	Essentia Necessa Desirab	Priority in CIP (al (Start within 1 yr) ary (Start within 1 to ble (Start within 3 to ble (Start within 5 to	3 yrs) 5 yrs)
Project Description: This project consists of rep STPL Federal funding by C Preliminary Engineering / E Design: January 2017 to Dr. Right of Way: June 2017 to Justification or Significar The existing interchange re Estimated Maintenance C Street and bridge surface in foot wide lane mile per yea Caltrans will fund maintenance.	caltrans in Augus Environmental: J ecember 2018 (s o October 2018) ace of Improven equires modificat costs: naintenance cos r. Currently no r	at 2014 for the P luly 2013 to Apri subject to availal (subject to availal nent: ion to meet futur ts over a 20 yeanew funding sou	reliminary Engineration I 2017 ble funding) able funding) re traffic demand r period are esting re has been ide	eering Phase. Is. mated to averag	e approximately	\$12,000 per 13	Project Location	SR-60	ORE	\$R-60	3 4 5
		o, 1100 may, and	3.140.14.100.				Streets and I Bridges Buildings Drainage	Highways	CIP Category Electric Utility Landscaping	☐ Traff	s ic Signals erground Utilities
	Budget	Projected Expenditure	Return to Fund Balance	Carryover to	New Request	Carryover plus New Request				FY 2020-2021	
PROJECT PHASE	FY 2015-2016	FY 2015-2016	FY 2015-2016	FY 2016-2017	FY 2016-2017	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other	1,886,695	800,000		1,086,695		1,086,695	4,000,000 18,000,000	1,000,000	71,000,000		1,086,695 5,000,000 18,000,000 71,000,000
PROJECT TOTAL	1,886,695	800,000	0	1,086,695	0	1,086,695	22,000,000	1,000,000	71,000,000	0	95,086,695
FUNDING SOURCE	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond	Total
Measure A (2001) 801 0052 70 77-2001 Cap. Proj. Grants (2301) 801 0052 70 77-2301	942,570 944,125	440,000 360,000		502,570 584,125		502,570 584,125					502,570 584,125
Unfunded (UNF) UNF							22,000,000	1,000,000	71,000,000		94,000,000
REVENUE TOTAL	1,886,695	800,000	0	1,086,695	0	1,086,695	22,000,000	1,000,000	71,000,000	0	95,086,695

Department / Division:	Pepartment / Division: Public Works Department / Capital Projects Division Project Description:							Status: Deleted On Hold	Essentia Necessa Desirab	Priority in CIP C al (Start within 1 yr) ary (Start within 1 to ble (Start within 3 to 9 ble (Start within 5 to	3 yrs) 5 yrs) 5 10 yrs)
Project Description: As part of the Street Impror Townsite Area, from Alessa for the area. The project a and Campbell associated v (HMGP-DR 1731) funds wi agreement with the Riversi facility in Redlands Bouleva Design: Complete June 20 Advertise/Award: July 201 Construction: October 201 Justification or Significar Funding for selected privation purpose of the storm drain	andro Boulevard Iso includes miso vith the storm dra th City's Measure de County Flood and in conjunction 016 6 to September 2 6 to April 2017 nce of Improven e streets is base	to existing Drain cellaneous stree ain installation. e A matching fur Control and Wan with this project 2016	nage Facility Line t improvements The project rece nds. Per the Ma ater Conservatio ct.	e F in Redlands to the previous s vives Federal Ha ster Plan, the Ci n District to upgr	Boulevard to mit SIP streets of Kin zard Mitigation Cty is entering into the County' and the County' public services public services p	tigate flooding mberly, Maltby, Grant Program o a cooperative s storm drain	Project Location	Y AVE 50 W S S S S S S S S S S S S S S S S S S	Council District(s):		3
purpose of the storm drain project is to convey storm water run-off of up to a 100-year storm event, which will reduce flooding in the Moreno Townsite area bounded by Redlands Boulevard, Merwin Street, Alessandro Boulevard, and Brodaea Avenue. Estimated Maintenance Costs: Street maintenance costs over a 20 year period are estimated to average approximately \$12,000 per 13 foot wide lane mil per year. Currently no new funding source has been identified to fund these maintenance costs.							Streets and I Bridges Buildings Drainage	dighways	CIP Category Electric Utility Landscaping		s ic Signals erground Utilities
	Budget	Projected Expenditure	Return to Fund Balance	Carryover to	New Request	Carryover plus New Request				FY 2020-2021	
PROJECT PHASE	FY 2015-2016	FY 2015-2016	FY 2015-2016	FY 2016-2017	FY 2016-2017	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way	40,000	40,000					30,000	30,000	30,000	30,000	120,000
Construction	3,220,908			3,220,908		3,220,908	170,000	170,000	170,000	170,000	3,900,908
Other	0,220,000			0,220,000		0,220,000	170,000	110,000	110,000	170,000	0,000,000
PROJECT TOTAL	3,260,908	40,000	0	3,220,908	0	3,220,908	200,000	200,000	200,000	200,000	4,020,908
		Projected	Return to	1		Carryover plus					
	Budget	Expenditure	Fund Balance	Carryover to	New Request	New Request				FY 2020-2021	
FUNDING SOURCE	FY 2015-2016	FY 2015-2016	FY 2015-2016	FY 2016-2017	FY 2016-2017	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	and Beyond	Total
Measure A (2001) 801 0011 70 77-2001 HMGP (2001)	271,797	20,000		251,797		251,797					251,797
801 0011 70 77-2001A RCFC (3002)	1,492,458	20,000		1,472,458		1,472,458					1,472,458
801 0011 70 77-3002 Measure A (2001)	1,496,653			1,496,653		1,496,653	000 0	000.5	000.5	000.000	1,496,653
2001.UNF		10.000	_		_	2 2 2 2 2 2 2 2	200,000	200,000	200,000	200,000	800,000
REVENUE TOTAL	3,260,908	40,000	0	3,220,908	0	3,220,908	200,000	200,000	200,000	200,000	4,020,908

CITY OF MORENO VALLEY Capital Improvement Plan FY 2016-2021 and Beyond



Project Title: Alessandr	ro Boulevard / Fr	rederick Street to	Theodore Stree	et			T	Status:		Priority in CIP (Category
Department / Division:	Public Works D	epartment / Cap	oital Projects Div	ision			✓ New ☐ In Progress ☐ Completed	Deleted On Hold	Necess Desirate	ary (Start within 1 to ble (Start within 3 to able (Start within 5 to	5 yrs)
Project Description:							Project Location	on Map:	Council District(s):	✓ 1 <u>2</u> ✓	3 4 🗸 5
This project will provide stre	eet widening imp	provements.					HEMLOCK	AVE		HEMLOCK	AVE 7
Justification or Significar	nce of Improven	nent:						MEAD BLVD 00		D F LL	
The project is needed to pr			accommodate t	raffic growth.			15 X	WEUCALY	PTUS AVEO	X SILV	FIR AVE
Estimated Maintenance C	insts:						HAM	COTTONWOOD AV		AND	EODORE
Street maintenance costs of		eriod are estimat	ted to average a	pproximately \$1	2,000 per 13 foc	t wide lane mile	GRAHA		ALESSANDRO BLV	RED G	THE PERSON NAMED IN COLUMN 1
per year. Currently no new	•		-	• •	•		CACTUS AVE	NG S.		O BE	
							N. 101		WS WS	ONE	
								IN F KENNEDY DR ≥			
							W E	GENTIAN AVE	IRIS AVE		
							S NOT TO SCALE		SATURE OF THE PARTY OF THE PART	之外	
									CIP Category		
							Streets and	Highways		Parks	S
							☐ Bridges		☐ Electric Utility	☐ Traff	ic Signals
							Buildings Drainage		Landscaping	Unde	erground Utilities
											-
	Budget	Projected Expenditure	Return to Fund Balance	Carryover to	New Request	Carryover plus New Request				FY 2020-2021	
PROJECT PHASE	FY 2015-2016	FY 2015-2016	FY 2015-2016	FY 2016-2017	FY 2016-2017	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	and Beyond	Total
Prelim. Eng. / Environ.										535,900	535,900
Design Right of Way										1,071,600 8,037,000	1,071,600 8,037,000
Construction										43,935,500	43,935,500
Other										,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	,,
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	53,580,000	53,580,000
		Projected	Return to			Carryover plus					
FUNDING SOURCE	Budget FY 2015-2016	Expenditure FY 2015-2016	Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond	Total
TUMF Cap. Proj. (3003)	7 . 2010 2010	1 1 20 10 20 10	1 . 2010 2010	1 . 2010 2011		1 1 2010 2011	1120112010	1 1 2010 2010			
3003.UNF										31,402,600	31,402,600
DIF Arterial Streets (2901) 3301.UNF										22,177,400	22,177,400
3001.01VI										22,177,400	22,177,400
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	53,580,000	53,580,000

	partment / Division: Public Works Department / Capital Projects Division						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 ble (Start within 5 to	o 3 yrs) 5 yrs)
Project Description: This project will provide stre	et widening imr	provements					Project Location	on Map:	Council District(s):	1 2	3 4 5
Justification or Significan The project is needed to pro Estimated Maintenance Co Street maintenance costs or per year. Currently no new	ce of Improvent ovide widening into osts: osts:	nent: n the corridor to eriod are estimat	ed to average a	pproximately \$1		it wide lane mile	DOWNER ST. AND REACHIOR	HEMLOCK AVE DEFRAVE OF TO		V SPRINGS AD	
							Streets and Bridges Buildings Drainage	Highways	CIP Category Electric Utility Landscaping		s Fic Signals Perground Utilities
DDO IECT DUACE	Budget	Projected Expenditure	Return to Fund Balance	Carryover to	New Request FY 2016-2017	Carryover plus New Request	EV 2047 2040	5V 0040 0040	EV 2040 2000	FY 2020-2021	Total
PROJECT PHASE Prelim. Eng. / Environ. Design Right of Way Construction Other	FY 2015-2016	FY 2015-2016	FY 2015-2016	FY 2016-2017	FT 2010-2017	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	and Beyond 184,119 370,514 2,778,779 15,189,013	Total 184,119 370,514 2,778,779 15,189,013
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	18,522,425	18,522,425
FUNDING SOURCE	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond	Total
TUMF Cap. Proj. (3003) 3003.UNF DIF Arterial Streets (2901)										11,113,455	11,113,455
3301.UNF	0	0	0	0	0	0	0	0	0	7,408,970 18,522,425	7,408,970 18,522,425

Project Title: Alessand Department / Division:	dro Boulevard / I-2 Public Works D		Widening nsportation Engi	neering Division		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 ble (Start within 5 to	o 3 yrs) 5 yrs)	
Project Description: The project would modify on the north side, relocating the northwest corner, extended northbound ramp intersect lanes through the project substitution or Signification or S	ng the traffic signal ending westerly to ending westerly to etion; and modify the limits. Ince of Improven the a bottleneck or Costs: over a 20 year per ending the end of the limits	als to the curb re meet existing si he ramp intersed nent: n Alessandro Bo	eturns; install cur dewalk; widen 3 ction signal to pr ulevard, thereby ted to average a	b, gutter, sidewa 00 feet of roadw ovide three cont improving mobi	alk, curb return a yay on approach inuous westbou lity for the City's 2,000 per 13 foc	and bus pad at to the I-215 nd through residents.		DAY ST DAY ST	COUNCIL DISTRICT(S): COTTONWOOD AVE BAY AVE SHERMAN AVE DRO BLVD		3 TREDERICK ST AND ST A
							Streets and Bridges Buildings Drainage	Highways	CIP Category Electric Utility Landscaping		s fic Signals erground Utilities
DDO IECT DUACE	Budget	Projected Expenditure	Return to Fund Balance	Carryover to	New Request	Carryover plus New Request	EV 0047 0040	EV 2040 2040	EV 2010 2000	FY 2020-2021	Tatal
PROJECT PHASE Prelim. Eng. / Environ. Design Right of Way Construction Other	FY 2015-2016	FY 2015-2016	FY 2015-2016	FY 2016-2017	FY 2016-2017	FY 2016-2017	75,000 402,500	FY 2018-2019	FY 2019-2020	and Beyond	Total 75,000 402,500
PROJECT TOTAL	0	0	0	0	0	"	477,500	0	0	0	477,500
FUNDING SOURCE	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond	Total
Unfunded UNF							477,500				477,500
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	0	477,500

Project Title: Alessandr Department / Division:		ld I-215 to Frede	rick Street ital Projects Divi		Project Status: New Deleted In Progress On Hold Completed Project Priority in CIP Category Essential (Start within 1 yr) Necessary (Start within 1 to 3 yrs) Desirable (Start within 3 to 5 yrs) Deferrable (Start within 5 to 10 yrs)				3 yrs) 5 yrs)		
Project Description: This project utilized FY 200 improvements. The objecti widening Alessandro Boule to I-215. Street improveme and striping. There are cur (WRCOG) to continue this project to available Construction: Subject to available This project was previously Justification or Significant	ve of this project vard from four (4 ents will include rently no addition project. ry 2010 e funding vailable funding funded with TUI	t is to add travel 4) lanes to six (6 retaining walls, to nal TUMF alloca MF funds.	lanes in the eas) lanes from Fred ree removals, grations from the W		TS AVO BAY AVE	NDRO BLVD	DRACAEA A COTTONW AND STATE OF THE STATE OF	17/-			
There are currently no additional significance to the area and the stimated Maintenance Construction Street maintenance costs of per year. Currently no new	l will mitigate tra osts: ver a 20 year pe	ffic congestion veriod are estimated	vithin the region. ed to average a	CIP Category Streets and Highways □ Bridges □ Buildings □ Landscaping □ Drainage CIP Category □ Parks □ Traffic Signals □ Underground Utilities							
PROJECT PHASE	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other										257,610 1,874,080 1,688,710	0 257,610 1,874,080 1,688,710
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	3,820,400	3,820,400
FUNDING SOURCE DIF Arterial Streets (2901)	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond	Total
3301.UNF REVENUE TOTAL	0	0	0	0	0	0	0	0	0	3,820,400 3,820,400	3,820,400 3,820,400

Project Title: Atwood Available Department / Division:	venue / Perris B Public Works D		cess Lane oital Projects Divi		Project Status: New Deleted In Progress On Hold Completed Project Priority in CIP Category Essential (Start within 1 yr) Necessary (Start within 1 to 3 yrs) Desirable (Start within 3 to 5 yrs) Deferrable (Start within 5 to 10 yrs)				3 yrs) 5 yrs)		
Project Description: This project will provide stream. This project is within the Constitution or Significant. The purpose of this project currently exist. Estimated Maintenance Construction of Street maintenance costs of per year. Currently no new	ommunity Development of the control	opment Block Ginent: gments of roadveriod are estimate	rant (CDBG) targ vay where full-wi	MYERS AVE ATWOOD AT STATE OF THE PROPERTY OF	PERRIS BLVD SENDING SHIRAY RANGH RD	Council District(s): FIR AVE AD AD AD AD AD AD AD AD AD A	RAENETTE WAY NINEBARK ST	3			
				CIP Category Streets and Highways □ Bridges □ Electric Utility □ Buildings □ Landscaping □ Underground Utilities							
PROJECT PHASE Prelim. Eng. / Environ. Design Right of Way Construction Other (Utility Relocation)	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond 5,000 50,000 35,000 405,000 475,000	Total 5,000 50,000 35,000 405,000 475,000
FUNDING SOURCE Unfunded UNF	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017		FY 2018-2019	FY 2019-2020	970,000 FY 2020-2021 and Beyond 970,000	970,000 Total 970,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	970,000	970,000

Project Title: Bay Aven Department / Division:	nue / Day Street t Public Works D		Project New In Progress Completed	Deleted On Hold	Essenti Necess Desirab	Priority in CIP (all (Start within 1 yr) ary (Start within 1 to ble (Start within 3 to ble (Start within 5 to	3 yrs) 5 yrs)				
Project Description: This project will provide strictions. Justification or Signification	nce of Improvent is to improve seconds: Costs: over a 20 year pe	nent: gments of roadw eriod are estimat	vay where full-wi	currently exist.	Not to scale	DRACA ALL MALLA REPORTED TO THE PROPERTY OF TH	NOUTE ST AND	TE LIVAND AND AND AND AND AND AND AND AND AND	3 4 5 DRACAEA AN TEMCO ST TEMCO ST VETERANIS WY		
							Streets and Bridges Buildings Drainage	Highways	☐ Electric Utility ☐ Landscaping		s ic Signals erground Utilities
PROJECT PHASE	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other										131,000 178,000 135,500 983,500	131,000 178,000 135,500 983,500
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	1,428,000	1,428,000
FUNDING SOURCE	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond	Total
Unfunded UNF REVENUE TOTAL	0	0	0	0	0	0	0	0	0	1,428,000 1,428,000	1,428,000
REVENUE TOTAL	1 0	ı	1 0	1	1	II U	1 0	1	1	1,420,000	1,4∠0,000

Project Title: Bay Aver Department / Division:	nue / Old 215 Fro Public Works D	ntage Road to D	•	ision		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 ble (Start within 5 to	3 yrs) 5 yrs)	
Project Description: This project will provide strictions. Justification or Significa The purpose of this project Estimated Maintenance (Street maintenance costs per year. Currently no new	nce of Improvent is to improve se Costs: over a 20 year pe	nent: egments of roadv eriod are estimat	vay where full-w	idth street impro	vements do not 2,000 per 13 foo	currently exist.	Project Location	DRACA BARBARA ST BARBARA ST		ELLA AVE GRANT ST	TEMCO ST PUBLIC AVE SSANDRO BLV
							Streets and Bridges Buildings Drainage	Highways	CIP Category Electric Utility Landscaping		s ic Signals erground Utilities
PROJECT PHASE	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 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	0	1,966,000	1,966,000
FUNDING SOURCE	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 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 Department / Division:	gs Road / West Public Works D		o Day Street bital Projects Divi		Project Status: New □ Deleted □ In Progress □ Completed □ Completed □ Deleted □ Deleted □ Deleted □ Deleted □ Desirable (Start within 1 to 3 yrs) □ Desirable (Start within 3 to 5 yrs) □ Deferrable (Start within 5 to 10 yrs)				3 yrs) 5 yrs)		
Project Description: The objective of this project construction will include cur acquisitions. These improvements of the project was previously acquisition or Signification or	rb, gutter, sideway yements will mition funded through nce of Improvent provements that sosts: over a 20 year pe	alks, traffic signagate traffic congrate traffic congrate. TUMF and Meanent: will mitigate traferiod are estimate	al modifications, sestion by reducir sure A. fic congestion by reducing the congestion by reducing the congestion by red to average a	-T_	On Map: ON		IRONWOOD AVE HEMLOCK AVE SR-60 SUNNY	z			
	CIP Category Streets and Highways □ Bridges □ Electric Utility □ Buildings □ Landscaping □ Underground Utilities										
PROJECT PHASE	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other	0	0	0	0	0	0	0	0	150,000	150,000 350,000 2,121,000 150,000	300,000 350,000 2,121,000 150,000
PROJECT TOTAL	0			U	0		<u> </u>	0	150,000	2,771,000	2,921,000
FUNDING SOURCE TUMF Cap. Proj. (3003)	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond	Total
3003.UNF Measure A (2001) 2001.UNF									150,000	2,521,000 250,000	2,521,000 400,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	150,000	2,771,000	2,921,000

Project Title: Brodiaea Department / Division:	•	epartment / Cap	oit Street	ision		Project New In Progress Completed	Deleted On Hold	Essenti Necess Desirab	Priority in CIP (all (Start within 1 yr) ary (Start within 1 to ble (Start within 3 to ble (Start within 5 to	3 yrs) 5 yrs)	
Project Description: This project will provide stra street segment that is cudedication. Justification or Signification or S	nce of Improvent is to improve seconds: Costs: Over a 20 year per	nent: gments of roadveriod are estimat	ated that the City vay where full-wi	y offers of currently exist.	CIP Category						
							Streets and Bridges Buildings Drainage	Highways	CIP Category Electric Utility Landscaping	∐ Traff	s iic Signals erground Utilities
PROJECT PHASE Prelim. Eng. / Environ. Design Right of Way	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond 5,000 45,000 50,000	Total 5,000 45,000 50,000
Construction Other PROJECT TOTAL	0	0	0	0	0	0	0	0	0	325,000 10,000 435,000	325,000 10,000 435,000
FUNDING SOURCE Unfunded UNF	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond 435,000	Total 435,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	435,000	435,000

Project Title: Brodiaea Department / Division:	a Avenue / Redlar Public Works D		o Merwin Street		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 ble (Start within 5 to	3 yrs) 5 yrs)		
Project Description: This project will provide stated segment that is condedication. Justification or Signification or Signi	ance of Improver on it is to improve sections. Costs: Over a 20 year per	ped. It is anticip ment: egments of roadv	ated that the City way where full-w ted to average a	CACTUS AVE							
							Streets and Bridges Buildings Drainage	Highways	CIP Category Electric Utility Landscaping		s ic Signals erground Utilities
PROJECT PHASE	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other PROJECT TOTAL	0	0	0	0	0	0	0	0	0	5,000 45,000 50,000 325,000 10,000 435,000	5,000 45,000 50,000 325,000 10,000 435,000
FUNDING SOURCE	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond	Total
Unfunded UNF REVENUE TOTAL	0	0	0	0	0	0	0	0	0	435,000 435,000	435,000 435,000
KEVENUE IUIAL	1 0	1 0	1 0	1 0	1 0	II U	1	1 0	1 0	435,000	I 435,UUU

Project Title: Brodiaea Department / Division:	A Avenue / Wilmot		inds Boulevard		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	3 yrs) 5 yrs)		
Project Description: This project will provide st a street segment that is cu Justification or Significa	urrently undevelor	ped.	ewalk, curb, gutte	er, asphalt conci	rete pavement, a	and striping, to	Project Location	on Map:	Council District(s):	1 2 2	3 4 5
The purpose of this project Estimated Maintenance of Street maintenance costs per year. Currently no new	ct is to improve se Costs: over a 20 year pe	egments of roadv	ted to average a	pproximately \$1	2,000 per 13 foc	•	RENO BEACH	BRODIAEA A	WILMOT REDEANG	MERWIN ST SIN CLAR ST	THEODORE ST
							Streets and Bridges Buildings Drainage	Highways	☐ Electric Utility ☐ Landscaping		s ic Signals erground Utilities
PROJECT PHASE	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other										5,000 45,000 325,000 10,000	5,000 45,000 325,000 10,000
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	385,000	385,000
FUNDING SOURCE	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond	Total
Unfunded UNF										385,000	385,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	385,000	385,000

		Street to Redland	ds Boulevard oital Projects Divi		Project New In Progress Completed	Deleted On Hold	Essentia Necessa Desirab	Priority in CIP (a) (Start within 1 yr) ary (Start within 1 to ble (Start within 3 to ble (Start within 5 to	3 yrs) 5 yrs)		
Project Description: This project will provide streat a street segment that is curred. Justification or Significant. This project is needed to prove the street maintenance Construction of the street maintenance costs of the provided provided in the street maintenance costs of the stre	ce of Improvent ovide widening into osts: ver a 20 year pe	nent: in the corridor to eriod are estimat	accommodate t	W E TO BEALE TO BE TO SERVE THE THE TO SERVE THE TO SERVE THE TO SERVE THE T							
							Streets and Bridges Buildings Drainage	Highways	CIP Category Electric Utility Landscaping		s ic Signals erground Utilities
PROJECT PHASE	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other										186,200 372,400 1,117,400 5,773,000	186,200 372,400 1,117,400 5,773,000
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	7,449,000	7,449,000
FUNDING SOURCE DIF Arterial Streets (2901) 3301.UNF	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond 7,449,000	Total 7,449,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	7,449,000	7,449,000

to Theodo Department / Division:	re Street	J	oad to Perris Bo		is Boulevard	Project Status: ✓ New ☐ In Progress ☐ On Hold ☐ Completed ☐ Completed ☐ Completed ☐ Project Priority in CIP Categor ☐ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☐ Deferrable (Start within 5 to 10 yrs) ☐ Project Location Map: Council District(s): ✓ 1 ☐ 2 ✓ 3 ☐				3 yrs) 5 yrs) 10 yrs)	
Project Description: This project will provide strestriping. Justification or Significant The purpose of this project Estimated Maintenance C Street maintenance costs of per year. Currently no new	is to improve se sosts: over a 20 year pe	nent: gments of roadv eriod are estimat	vay where full-w ted to average a	idth street impro	vements do not 2,000 per 13 foo	currently exist.		on Map:		V 1 2 V	3 4 V 5
							Streets and Bridges Buildings Drainage	Highways	CIP Category ☐ Electric Utility ☐ Landscaping	☐ Traff	s ic Signals orground Utilities
PROJECT PHASE Prelim. Eng. / Environ. Design Right of Way	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond 1,490,500 3,725,900 4,500,000	Total 1,490,500 3,725,900 4,500,000
Construction Other PROJECT TOTAL	0	0	0	0	0	0	0	0	0	15,908,600 25,625,000	15,908,600 25,625,000
FUNDING SOURCE DIF Arterial Streets (2901) 3301.UNF	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond 25,625,000	Total 25,625,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	25,625,000	25,625,000

Department / Division:	eet Roadway and Public Works D	d Sidewalk Impro			nue	Project ✓ New ☐ In Progress ☐ Completed	Status: Deleted On Hold	Essenti Necess Desirab	Priority in CIP (al (Start within 1 yr) ary (Start within 1 to ble (Start within 3 to ble (Start within 5 to	o 3 yrs) 5 yrs)	
Project Description: This project will reconstruct Street from Ironwood Aven also include the relocations of way to accommodate the Justification or Significar The purpose of this project Estimated Maintenance C Street maintenance costs of per year. Sidewalk maintenance wide sidewalk mile per year.	ue to Manzanita s of utilities, fence e proposed impre- nce of Improven is to provide upo- costs: over a 20 year penance costs ove	Avenue to upgres and block was ovements. ment: grades and moderiod are estimater a 50 year period	ade these faciliti Ils, other obstruct ifications to exist ted to average a od are estimated	IRONWOOD AVE							
							Streets and Bridges Buildings Drainage	Highways	CIP Category ☐ Electric Utility ☐ Landscaping		s fic Signals erground Utilities
PROJECT PHASE	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other										120,000 80,000 600,000	0 120,000 80,000 600,000
PROJECT TOTAL	0		0	0	0		0	0	0	800,000	800,000
FUNDING SOURCE	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond	Total
DIF Arterial Streets (2901) 3301.UNF										800,000	800,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	800,000	800,000

Project Title: Day Stree	ct Title: Day Street / Alessandro Boulevard to Old 215 Frontage Road							Project Status: Project Priority in CIP Categor				
Department / Division:	Public Works D	epartment / Cap	oital Projects Div	ision			✓ New ☐ In Progress ☐ Completed	Deleted On Hold	Necess Desirab	al (Start within 1 yr) ary (Start within 1 to ble (Start within 3 to bble (Start within 5 to	3 yrs) 5 yrs)	
Project Description:							Project Location	on Map:	Council District(s):	1 <u></u> 2 <u></u>	3 4 🗸 5	
Justification or Significar The project is needed to pr Estimated Maintenance C Street maintenance costs of	oject will provide street widening improvements to its ultimate configuration as shown on the City's circulation plan. cation or Significance of Improvement: oject is needed to provide widening in the corridor to accommodate traffic growth.								ELSWORTH ST TANK	COTTONWOOD AVE		
								1273	,			
									CIP Category			
							Streets and	Highways		Parks	S	
							Bridges		Electric Utility	☐ Traff	ic Signals	
							Buildings Drainage		Landscaping	☐ Unde	erground Utilities	
		Projected	Return to			Carryover plus						
PROJECT PHASE	Budget FY 2015-2016	Expenditure FY 2015-2016	Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond	Total	
Prelim. Eng. / Environ.	F1 2015-2016	F1 2015-2016	F1 2015-2016	F 1 2016-2017	F1 2016-2017	F1 2016-2017	F1 2017-2016	F1 2010-2019	F1 2019-2020	127,600	127,600	
Design										319,000	319,000	
Right of Way										382,000	382,000	
Construction										1,430,400	1,430,400	
Other					0					0.050.000	0.050.000	
PROJECT TOTAL	0		0	0		<u> </u>	0	0	0	2,259,000	2,259,000	
	Budget	Projected Expenditure	Return to Fund Balance	Carryover to	New Request	Carryover plus New Request				FY 2020-2021		
FUNDING SOURCE	FY 2015-2016	FY 2015-2016	FY 2015-2016	FY 2016-2017	FY 2016-2017	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	and Beyond	Total	
Dif Arterial Streets (2901) 3301.UNF										2,259,000	2,259,000	
REVENUE TOTAL	0	0	0	0	0		0	0	0	2 259 000	2 259 000	

Department / Division:	et / Box Springs F Public Works D		ood Avenue		Project New In Progress Completed	Status: ☐ Deleted ☐ On Hold	Essentia Necessa Desirab	Priority in CIP (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:							Project Location	on Map:	Council District(s):	1 2	3 4 🗸 5
This project will provide stre	eet widening imp	provements.					, -		× 11		
Justification or Significar The project is needed to pr Estimated Maintenance C Street maintenance costs of per year. Currently no new	ovide widening i costs: over a 20 year pe	n the corridor to	ted to average a	N W E S NOT TO SCALE	BOX SPRINGS RD IS A SECOND SE	DRITH ST FRED	DRACAEA AVE				
							Streets and Bridges Buildings Drainage	Highways	CIP Category Electric Utility Landscaping		s fic Signals erground Utilities
		Projected	Return to			Carryover plus					
	Budget	Expenditure	Fund Balance	Carryover to	New Request	New Request				FY 2020-2021	
PROJECT PHASE	FY 2015-2016	FY 2015-2016	FY 2015-2016	FY 2016-2017	FY 2016-2017	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	and Beyond	Total
Prelim. Eng. / Environ.										149,000	149,000
Design										372,000	372,000
Right of Way Construction										1,126,000 1,627,000	1,126,000 1,627,000
Other										1,027,000	1,627,000
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	3,274,000	3,274,000
	. <u> </u>	Projected	Return to	 I	, <u> </u>	Carryover plus	. <u> </u>	. <u> </u>			,, .
	Budget	Expenditure	Fund Balance	Carryover to	New Request	New Request				FY 2020-2021	
FUNDING SOURCE	FY 2015-2016	FY 2015-2016	FY 2015-2016	FY 2016-2017	FY 2016-2017	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	and Beyond	Total
Dif Arterial Streets (2901) 3301.UNF										3,274,000	3,274,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	3,274,000	3,274,000
KEVENUE IUIAL	1 0	1 0	1 0	1 0	1 0	II O	0	0	0	3,2/4.000	3,2/4.000

Department / Division:	et / Cottonwood A					Project ✓ New ☐ In Progress ☐ Completed	Status: Deleted On Hold	Essentia Necessa Desirab	Priority in CIP (al (Start within 1 yr) ary (Start within 1 to ble (Start within 3 to ble (Start within 5 to	3 yrs) 5 yrs)	
Project Description:							Project Location	on Map:	Council District(s):	_ 1 _ 2 _	3 4 4 5
This project will provide structure Justification or Significar The project is needed to provide as part of new development Estimated Maintenance Costrated The project is needed to provide as part of new development Estimated Maintenance Costrated The project is needed to provide a structure of the project in the project is needed to provide a structure of the project in the project is needed to provide a structure of the project in the project is needed to provide a structure of the project is needed to pro	nce of Improven ovide widening in at frontage improvents: costs:	nent: n the corridor to vements. eriod are estimat	accommodate to	raffic growth. Th	ne ultimate widel	ning will occur	N W E S NOT TO SCALE	DRACAEA AVE	FREDERICK	COTTONWOOD AVE OF BAY AVE OF BRODIAEA AVE	AVE
							Charata and	History	CIP Category		
							Streets and Bridges	Highways	☐ Electric Utility	Parks	
							Buildings		Landscaping	☐ Traff	ic Signals
							Drainage			Unde	erground Utilities
		Projected	Return to			Carryover plus					
PROJECT PHASE	Budget FY 2015-2016	Expenditure FY 2015-2016	Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond	Total
Prelim. Eng. / Environ.										42,500	42,500
Design										159,500	159,500
Right of Way Construction										449,000 1,084,000	449,000 1,084,000
Other										1,004,000	1,004,000
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	1,735,000	1,735,000
		Projected	Return to			Carryover plus					
FUNDING SOURCE	Budget FY 2015-2016	Expenditure FY 2015-2016	Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond	Total
Dif Arterial Streets (2901)	1 1 2013-2016	1 1 2013-2016	1 1 2013-2016	1 1 2010-2017	1 1 2010-2017	1 1 2010-2017	1 1 2017-2010	1 1 2010-2019	1 1 2019-2020	and Deyond	iolai
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

Project Title: Day Stree Department / Division:	t Improvements Public Works D		vood Avenue oital Projects Div	ision			New In Progress	Deleted On Hold	Project Priority in CIP Category Essential (Start within 1 yr) Necessary (Start within 1 to 3 yrs) Desirable (Start within 3 to 5 yrs)		
Project Description: This project will construct in commercial center on the water The City was working with action in 2014. Relinquish modify the street. Justification or Significant Improvements would provide should be considered at the Estimated Maintenance Costs of per year. Currently no new	vest side of Day Caltrans to relind ment of the Caltrans to relind ment of the Caltrans of Improven de for enhanced e time the project fosts: byer a 20 year per caltrans of the project	Street, as well a quish a portion o ans right of way nent: accessibility to the total accessibility to the decomes a price ariod are estimated.	s a future comm f right of way alo to the City along he Canyon Sprir ority.	Project Location		Council District(s): SA IRONWOOD AVE	MUELLN	3 4 5			
							Streets and Bridges Buildings Drainage	Highways	CIP Category Electric Utility Landscaping	☐ Iraff	s fic Signals erground Utilities
PROJECT PHASE	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other	0	0				0	0			50,000 950,000	50,000 0 950,000
PROJECT TOTAL] 0	0	0	0	0	0	0	0	0	1,000,000	1,000,000
FUNDING SOURCE Unfunded UNF	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond 1,000,000	Total
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	1,000,000	0

Project Title: Day Stre	Community and	d Economic Dev			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 widen Day include construction of curreconstruction at the north funds. Design / Environmental: Statement / Award: Statement	rb, gutter, paving neast corner of Da 95% complete in I Subject to available availability of fund missing curb, gut rdance with the G	of the third north ay Street and Eu March 2012 (Pla lity of funds s ment: ter, and paving t	bound lane, dra calyptus Avenue ced on hold unti o close a gap in	Council District(s): 1 2 3 4 5 SUNNYMEAD BLVD TOWNGATE BLVD BUCALYPTUS AVE DRACAEA AVE SUNNYMEAD BLVD TOWNGATE BLVD DRACAEA AVE SUNNYMEAD BLVD TOWNGATE BLVD DRACAEA AVE SUNNYMEAD BLVD COTTONWOOD AVE SUNNYMEAD BLVD COTTONWOOD AVE SUNNYMEAD BLVD COTTONWOOD AVE							
Street maintenance costs per year. Currently no ne	•		-	• •	•	ot wide lane mile	Streets and Bridges Buildings Drainage	Highways	CIP Category Electric Utility Landscaping	Park	s fic Signals erground Utilities
PROJECT PHASE	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other							700,000				700,000
PROJECT TOTAL	0	0	0	0	0	1	700,000	0	0	0	700,000
FUNDING SOURCE	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond	Total
Unfunded UNF							700,000				700,000
REVENUE TOTAL	0	0	0	0	0	0	700,000	0	0	0	700,000

Department / Division:	Avenue / 650 Ft Public Works D	West of Theodo Department / Cap			Project Status: New Deleted In Progress On Hold Completed Project Priority in CIP Ca Essential (Start within 1 yr) Necessary (Start within 1 to 3 Desirable (Start within 3 to 5 y) Deferrable (Start within 5 to 1)				o 3 yrs) 5 yrs) o 10 yrs)		
Project Description: This project will provide st striping. Justification or Signification	nnce of Improver to is to improve se Costs: over a 20 year pe	nent: egments of roadv eriod are estimat	way where full-w ted to average a	idth street impro	vements do not 2,000 per 13 foo	currently exist.	COTTONW	TUS AVE		DRACAEA AVE	E
							Streets and Bridges Buildings Drainage	Highways	CIP Category Electric Utility Landscaping		s Fic Signals Perground Utilities
PROJECT PHASE Prelim. Eng. / Environ. Design Right of Way Construction Other	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond 57,600 78,400 432,000	Total 57,600 78,400 432,000
FUNDING SOURCE Unfunded UNF	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	568,000 FY 2020-2021 and Beyond 568,000	568,000 Total 568,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	568,000	568,000

Department / Division:	Avenue / Nason Public Works D	Street to 700 Ft			Project ✓ New ☐ In Progress ☐ Completed	Status: Deleted On Hold	Essenti Necess Desirab	Priority in CIP (al (Start within 1 yr) ary (Start within 1 to ble (Start within 3 to ble (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 Estimated Maintenance of Street maintenance costs per year. Currently no new	ince of Improvent is to improve se Costs: over a 20 year pe	nent: egments of roadv eriod are estimat	vay where full-w ted to average a	idth street impro	vements do not 2,000 per 13 foo	currently exist.	Project Location	FIR AVE	TUS AVE	1 2 V	3 4 5
							Streets and Bridges Buildings Drainage	Highways	CIP Category ☐ Electric Utility ☐ Landscaping	☐ Iraff	s fic Signals erground Utilities
PROJECT PHASE Prelim. Eng. / Environ. Design Right of Way Construction Other PROJECT TOTAL	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond 76,000 103,600 191,900 572,500	Total 76,000 103,600 191,900 572,500
FUNDING SOURCE Unfunded UNF	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond 944,000	Total 944,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	944,000	944,000

Project Title: Dracaea / Department / Division:	Avenue / Old 215 Public Works D	_	I to Day Street oital Projects Divi		Project New In Progress Completed	Status: Deleted On Hold	Essentia Necessa Desirab	Priority in CIP C al (Start within 1 yr) ary (Start within 1 to ble (Start within 3 to shole (Start within 5 to	3 yrs) 5 yrs)		
Project Description: This project will provide strastriping. This segment of Deligible for CDBG funding. Justification or Significar The purpose of this project Estimated Maintenance Of Street maintenance costs of per year. Currently no new	Oracaea Avenue nce of Improvent is to improve se Costs: over a 20 year pe	is within the Cornent: gments of roadveriod are estimat	mmunity Develop vay where full-wi	DRACAEA AVE							
	Streets and I Bridges Buildings Drainage	Highways	CIP Category Electric Utility Landscaping	☐ Iraff	s ic Signals erground Utilities						
PROJECT PHASE Prelim. Eng. / Environ. Design Right of Way Construction Other	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond 182,300 247,500 260,700 1,367,500	Total 182,300 247,500 260,700 1,367,500
PROJECT TOTAL FUNDING SOURCE Unfunded UNF	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	0 Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	0 FY 2018-2019	FY 2019-2020	2,058,000 FY 2020-2021 and Beyond 2,058,000	2,058,000 Total 2,058,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	2,058,000	2,058,000

Department / Division:	Avenue / Redlan Public Works D	ds Boulevard to Department / Cap			Project Status: New Deleted Necessary (Start within 1 yr) Necessary (Start within 1 to 3 yrs) Desirable (Start within 3 to 5 yrs) Deferrable (Start within 5 to 10 yrs)						
Project Description: This project will provide strictions. Justification or Signification	nce of Improvent is to improve seconds: Costs: over a 20 year pe	nent: egments of roadv eriod are estimat	way where full-w ted to average a	idth street impro	vements do not 2,000 per 13 foo	currently exist.	QUINCY ST	ALYPTUS AVE	Council District(s): DRACAEA AVE	1 2 2	3
							Streets and Bridges Buildings Drainage	Highways	CIP Category Electric Utility Landscaping		s ic Signals erground Utilities
PROJECT PHASE Prelim. Eng. / Environ. Design Right of Way Construction	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond 116,900 158,600 199,500 877,000	Total 116,900 158,600 199,500 877,000
Other PROJECT TOTAL	0	0	0	0	0	0	0	0	0	1,352,000	1,352,000
FUNDING SOURCE Unfunded UNF	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond 1,352,000	Total 1,352,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	1,352,000	1,352,000

Project Title: Dracaea Department / Division:	Avenue / Theodo	ore Street to 1,5			Project Status: ✓ New ☐ Deleted ☐ In Progress ☐ On Hold ☐ Completed ☐ Completed ☐ Deferrable (Start within 5 to 10)						
Project Description: This project will provide st striping.	treet improvemen	its that include s	idewalk, curb, g	utter, median, a	sphalt concrete	pavement, and	Project Locati		Council District(s)	. 1 2 V	3
Justification or Signification or Signif	ct is to improve se		way where full-v	vidth street impr	ovements do no	t currently	соттонии	DIP AVE OF		DRAÇAEA AVE	
Estimated Maintenance Street maintenance costs mile per year. Currently r	over a 20 year p					ot wide lane	W S E	BAYAVE	BLVD	ALESSANDE	RO BLVD
							Streets and Bridges Buildings Drainage	Highways	CIP Category Electric Utility Landscaping	Park	s fic Signals erground Utilities
PROJECT PHASE	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way										132,800 180,500	132,800 180,500
Construction Other PROJECT TOTAL		0	0							995,700	995,700
PROJECTIOTAL	0	0	0	0	0		0	0	0	1,309,000	1,309,000
FUNDING SOURCE	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond	Total
Unfunded UNF										1,309,000	1,309,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	1,309,000	1,309,000

Department / Division:	Avenue West of Public Works D		urt Widening nsportation Engi	neering Division			Project ✓ New ☐ In Progress ☐ Completed	Status: Deleted On Hold	Essenti Necess Desirab	Priority in CIP (al (Start within 1 yr) ary (Start within 1 to ble (Start within 3 to able (Start within 5 to	o 3 yrs) 5 yrs)
Project Description: The project will widen a 60 provide a pavement width						•	Project Location	<u>on Map:</u> 	Council District(s):		3 4 5
fronting residential proper		,			9				ALYPTUS AVE		
Justification or Signification The improvement would p			both directions.				LS SU	RAENETTE NINEBA	AP	ACAEA AVE	
Estimated Maintenance Street maintenance costs	over a 20 year pe		_		•	ot wide lane mile	KYLE DR KITCH	JIM DR SS	COTTONWOOD AVE		
per year. Currently no ne	w lunding source	nas been idenui	iled to lund triese	e maintenance d	osis.		N E NOTTO SCALE	BAY AVE	FIELD ST	BAY AVE	_
							Streets and I Bridges Buildings Drainage	Highways	CIP Category Electric Utility Landscaping		s iic Signals erground Utilities
		Projected	Return to		<u> </u>	Carryover plus			<u> </u>	<u> </u>	
PROJECT PHASE	Budget FY 2015-2016	Expenditure FY 2015-2016	Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond	Total
Prelim. Eng. / Environ.							132,800				
Design Right of Way							180,200				180,200
Construction Other							995,700				995,700
PROJECT TOTAL	0	0	0	0	0	0	1,308,700	0	0	0	1,175,900
	Budget	Projected Expenditure	Return to Fund Balance	Carryover to	New Request	Carryover plus New Request				FY 2020-2021	
FUNDING SOURCE	FY 2015-2016	FY 2015-2016	FY 2015-2016	FY 2016-2017	FY 2016-2017	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	and Beyond	Total
Unfunded UNF							1,308,700				1,308,700
REVENUE TOTAL	0	0	0	0	0	0	1,308,700	0	0	0	1,308,700

Project Title: East End	Sidewalk Installa	ation					Project New	Status:		Priority in CIP (al (Start within 1 yr)	
<u>Department / Division:</u>	Public Works D	epartment / Cap	ital Projects Divi	sion			In Progress Completed	Deleted On Hold	✓ Necess. □ Desirab	ary (Start within 1 to ble (Start within 3 to ble (Start within 5 to	3 yrs) 5 yrs)
Project Description:							Project Location	on Map:	Carrail Diatriat(a)		3
This project will install miss	ing sidewalks an	nd ramps where	necessary to co	mplete contiguo	us sidewalk netv	vorks,		<u> </u>	Council District(s):		0
particularly along routes tra	-	•	•	. •			1 1 1 1 1 1				artes.
temporary (asphalt), as det	ermined on a ca	se by case basis	S.					FIRAVE	EUCALYPI	US AVE	
							DRACA	EA AVE)	TE S	
Justification or Significan								COTONWO	OOD AVE	NO NO	
The purpose of this project		-	•	to meet ADA co	ompliance and p	rovide				ALE SSANDRO	BtAD
pedestrian routes connectir	ng residential to s	schools and other	er destinations.				CACTUSAVE	N N	E de la		
Estimated Maintenance C	oete:						新世 <u>特</u> 1	N N			1
Sidewalk maintenance cost		neriod are estin	nated to average	e approximately	\$5 400 per 6 foo	ot wide	DEM 18		7	DAVIS RD	
sidewalk mile per year. Cu	•	•	•	• •	•					DAVI	
	,						₩ ₩ : 9 <u>¥</u>	Men			
							\$ BEE		y .		
							NOTIO SEAL		95		
									CIP Category		
							Streets and	Highways		Parks	5
							Bridges		Electric Utility	☐ Traff	ic Signals
							Buildings		Landscaping		erground Utilities
							Drainage				rground offittes
		Projected	Return to			Carryover plus	l		l		
	Budget	Expenditure	Fund Balance	Carryover to	New Request	New Request				FY 2020-2021	
PROJECT PHASE	FY 2015-2016	FY 2015-2016	FY 2015-2016	FY 2016-2017	FY 2016-2017	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	and Beyond	Total
Prelim. Eng. / Environ.											0
Design								50,000	50,000	50,000	150,000
Right of Way								000 000	000 000	000.000	0
Construction Other								200,000	200,000	200,000	600,000
PROJECT TOTAL	0	0	0	0	0	0	0	250,000	250,000	250,000	750,000
	,	Projected	Return to		1	Carryover plus		====		===,===	
	Budget	Expenditure	Fund Balance	Carryover to	New Request	New Request				FY 2020-2021	
FUNDING SOURCE	FY 2015-2016	FY 2015-2016	FY 2015-2016	FY 2016-2017	FY 2016-2017	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	and Beyond	Total
Unfunded											
UNF										250,000	250,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	250,000	250,000

Project Title: Elder Avenue Department / Division:	enue / Morrison S Public Works D	Street to Nason S		vision			Project ✓ New ☐ In Progress ☐ Completed	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 provide st striping.	treet improvemen	its that include s	sidewalk, curb, g	utter, median, a	sphalt concrete	pavement, and	Project Locati		Council District(s)	PAna	3 4 5 5 8
Justification or Signification or Signif	ct is to improve se		way where full-v	vidth street impr	ovements do no	t currently	\ \ 1		WORRISON ELDER AVE	NASON ST.	
Estimated Maintenance Street maintenance costs mile per year. Currently n	over a 20 year p					ot wide lane	W S E NOT TO SEALS	PRIMROSE V	FRAVE		PTUS AVE
							Streets and Bridges Buildings Drainage	Highways	CIP Category Electric Utility Landscaping	Park	s fic Signals erground Utilities
PROJECT PHASE	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 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	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond	Total
Unfunded UNF										1,774,000	1,774,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	1,774,000	1,774,000

Project Title: Elsworth S Department / Division:	,	tus Avenue to Al Department / Cal					Project New In Progress Completed	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 provide str striping.	eet improvemen	its that include s	idewalk, curb, g	utter, median, a	sphalt concrete	pavement, and	Project Locati	on Map:	Council District(s)	. 🗸 1 🗆 2 🗀	3 4 5
Justification or Signification The purpose of this project exist. Estimated Maintenance C Street maintenance costs of mile per year. Currently no	t is to improve se <u>Costs:</u> over a 20 year p	egments of road	ited to average a	approximately \$	12,000 per 13 fo		N W E S NOTTO SEALS	EDGEWONT ST AVANTAL	VE SHOOK IN ST	DRACAEA AVE COTTONWOOD WALL NDRO BLVD 5	
							Streets and Bridges Buildings Drainage	Highways	CIP Category Electric Utility Landscaping	Park	s fic Signals erground Utilities
PROJECT PHASE	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 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)	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond	Total
3301.UNF REVENUE TOTAL	0	0	0	0	0	0	0	0	0	1,855,000 1,855,000	1,855,000

Project Title: Encilla Av Department / Division:	/enue / Moreno I Public Works [Beach Drive to E Department / Cal		, ,			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 provide str striping. Justification or Significal The project is needed to provide to project is needed to project maintenance of Street maintenance costs of mile per year. Currently not	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. approximately \$	12,000 per 13 fo		Project Locati	COTTONWOOD AV	DS BLVD		3 4 5
							Streets and Bridges Buildings Drainage	Highways	CIP Category Electric Utility Landscaping	Park	s fic Signals erground Utilities
PROJECT PHASE Prelim. Eng. / Environ. Design Right of Way Construction	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond 372,000 531,500 2,586,500 11,893,000	Total 372,000 531,500 2,586,500 11,893,000
Other 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	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 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

Department / Division:	Description: ject will provide street improvements that include sidewalk, curb, gutter, median, asphalt concrete paveration or Significance of Improvement: pose of this project is to improve segments of roadway where full-width street improvements do not curr						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 1)	o 3 yrs) o 5 yrs)
Justification or Significate The purpose of this project exist. Estimated Maintenance Constructions of the street maintenance costs of the street maintenance	nce of Improve is to improve se Costs: over a 20 year p	ment: egments of road eriod are estima	way where full-w	vidth street impro	ovements do no 12,000 per 13 fo	t currently	Project Locati	ORENO BEACH DR	DINIPER AVE DINWOOD AVE VE UCALYPTUS AVE (form	SR-60 nerly Fir Ave)	3 4 5
							Streets and Bridges Buildings Drainage	Highways	CIP Category Electric Utility Landscaping	Park	ss fic Signals erground Utilities
PROJECT PHASE Prelim. Eng. / Environ. Design Right of Way Construction Other	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond 212,300 552,100 1,061,800 2,420,800	Total 212,300 552,100 1,061,800 2,420,800
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	4,247,000	4,247,000
FUNDING SOURCE TUMF Cap. Proj. (3003) 3003.UNF DIF Arterial Streets (2901) 3301.UNF	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond 254,800 3,992,200	Total 254,800 3,992,200
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	4,247,000	4,247,000

Project Title: Eucalyptu Department / Division:	ıs Avenue (Form Public Works D	nerly Hickory Ave	•			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) o 5 yrs)	
Project Description: This project will provide str striping.	eet improvemen	nts that include s	idewalk, curb, g	utter, median, a	sphalt concrete	pavement, and	Project Locati	ii v i i	Council District(s)	: 1 1 2 2	3 4 5
Justification or Signification The purpose of this project exist. Estimated Maintenance Construction Street maintenance costs of mile per year. Currently no	t is to improve se osts: over a 20 year p	egments of road eriod are estima	ited to average a	approximately \$	12,000 per 13 fo	·	SR-60	E E	ENCILIA AVE	15	
	ū						W E NOTITO SEALS	OUINCY	COTTONWOOD	0	
							Streets and Bridges Buildings Drainage	Highways	CIP Category Electric Utility Landscaping	Park	ss fic Signals erground Utilities
PROJECT PHASE	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other										101,300 253,000 498,700 1,113,000	101,300 253,000 498,700 1,113,000
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	1,966,000	1,966,000
FUNDING SOURCE TUMF Cap. Proj. (3003)	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond	Total
3003.UNF DIF Arterial Streets (2901) 3301.UNF										117,900 1,847,800	117,900 1,847,800
DEVENUE TOTAL				0		0				4 000 000	4 055 000
REVENUE TOTAL	0	0	0	ı	0	1 0	0	0	0	1,966,000	1,966,000

Department / Division:	us Avenue (Futui	re) / Theodore S Department / Cap					✓ New ☐ In Progress ☐ Completed	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) o 5 yrs) o 10 yrs)
Project Description: This project will provide str striping.	reet improvemen	its that include s	sidewalk, curb, g	utter, median, a	sphalt concrete	pavement, and	Project Locati	on Map:	Council District(s)	. □ 1□ 2▽	3 4 5
Justification or Significal The purpose of this project exist. Estimated Maintenance C Street maintenance costs of mile per year. Currently no	t is to improve se <u>Costs:</u> over a 20 year p	egments of road eriod are estima	ated to average a	approximately \$	12,000 per 13 fo		EUCALYPTUS COTTONWOOD ALE SSANDR VIEW SANDR NOTICE EAS	A A CONTRACTOR OF THE WORLD	COUNTRY OF THE ODDRESS THE ODD	EU CALYPTUS AVE	E (Future)
							Streets and Bridges Buildings Drainage	Highways	CIP Category Electric Utility Landscaping	Park	ss fic Signals erground Utilities
PROJECT PHASE	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other										887,500 2,218,000 4,372,400 9,759,100	887,500 2,218,000 4,372,400 9,759,100
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	17,237,000	17,237,000
FUNDING SOURCE	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond	Total
TUMF Cap. Proj. (3003) 3003.UNF DIF Arterial Streets (2901)										1,034,500	1,034,500
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

	s Avenue / I-215 Morrison Street	to Towngate B	oulevard, Heaco	ock Street to Per	rris Boulevard, a	ind Kitching	Project New	Status:		Priority in CIP (
Department / Division:	Public Works D	0epartment / Caր	oital Projects Div	vision			In Progress Completed	Deleted On Hold	Necess Desirate	eary (Start within 1 to tole (Start within 3 to able (Start within 5 to	o 3 yrs) 5 yrs)
Project Description: This project will provide strestriping on Eucalyptus Average Street to Morrison Street. Justification or Significar The purpose of this project exist. Estimated Maintenance Costrate maintenance costs of mile per year. Currently no	nue between 1-2 nce of Improver is to improve se costs: over a 20 year pe	215 to Towngate ment: egments of road eriod are estima	Boulevard, Hea	, and Kitching t currently	Project Location Map: Council District(s): 1 2 3 4 5 5 Council District(s): 3 4 5 5 Council District(s): 5 6 6 7 Council District(s): 5 7 6 7 Council District(s): 5 8 6 7 Council District(s): 6 9 7 Council District(s): 7 1 2 7 3 4 7 5 5 Council District(s): 7 1 2 7 3 4 7 5 Council District(s): 7 1 2 7 3 4 7 5 Council District(s): 7 1 2 7 3 4 7 5 Council District(s): 7 1 2 7 3 4 7 5 Council District(s): 7 1 2 7 3 4 7 5 Council District(s): 7 1 2 7 3 4 7 5 Council District(s): 7 1 2 7 3 4 7 5 Council District(s): 7 1 2 7 3 4 7 5 Council District(s): 7 1 2 7 3 4 7 7 Council District(s): 7 1 2 7 3 4 7 7 Council District(s): 7 1 2 7 3 4 7 7 Council District(s): 7 1 2 7 3 4 7 7 Council District(s): 8 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1						
							Streets and Bridges Buildings Drainage	Highways	CIP Category Electric Utility Landscaping	Park	s fic Signals erground Utilities
PROJECT PHASE	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 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	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond	Total
TUMF Cap. Proj. (3003) 3003.UNF DIF Arterial Streets (2901) 3301.UNF										353,000 18,069,000	353,000 18,069,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	18,422,000	18,422,000

Department / Division:	is Avenue / Perr Public Works D		Kitching Street	vision			Project ✓ New ☐ In Progress ☐ Completed	On Hold	Essenti Necess Desirat	Priority in CIP (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: This project will provide str striping. This segment of E is eligible for CDBG fundin Justification or Significa The purpose of this project width street and sidewalk in	Eucalyptus Aveng. nce of Improve t is to improve a	ue is within the ment: segment of Euc	Community Dev	elopment Block	Grant (CBDG) t	target area and	Project Locati	PERRIS BLVD SHIRAY RANGH RD	FIR AVE PTUS AVE	TE WAY NINEBARK ST	3 4 5
Street maintenance costs of mile per year. Currently no	over a 20 year p					ot wide lane	W E S E NOT TO SCALE	ATWOOD AVE	DRACAEA AVE	RAENE	LASSELLE ST
							Streets and Bridges Buildings Drainage	Highways	CIP Category Electric Utility Landscaping	Park	s fic Signals erground Utilities
PROJECT PHASE	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other										15,000 116,000 220,000 849,000	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	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond	Total
DIF Arterial Streets (2901) 3301.UNF										1,200,000	1,200,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	1,200,000	1,200,000

,, ,, ,, ,, ,, ,, ,, ,, ,, ,, ,, ,, ,,		ands Boulevard epartment / Cap					Project ✓ New ☐ In Progress ☐ Completed	Status: Deleted On Hold	Essenti Necess Desirat	Priority in CIP C 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 mis improvements, and striping Street. Justification or Significar These improvements will in	on the south ar	nd west end of E ment:	ucalytus Avenu	e between Redla	ands Boulevard	and Theodore	Project Location	on Map:	SR-60 EUCALYPTUS AVE		3 4 5
Avenue, and also reduce florestimated Maintenance Costs of mile per year. Currently no	coding by improcosts: over a 20 year po	ving storm drain eriod are estima	facilities in the	area. approximately \$1	12,000 per 13 fo		MACH DE SEAT OF THE SEAT OF TH	COTTONWOOD AV	DRACAE		
							Streets and Bridges Buildings Drainage	Highways	CIP Category Electric Utility Landscaping		s ic Signals erground Utilities
PROJECT PHASE	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other										10,000 1,805,000	10,000 1,805,000
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	1,815,000	1,815,000
FUNDING SOURCE	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond	Total
DIF Arterial Streets (2901) 3301.UNF Developer Contribution										500,000	500,000
UNF										1,315,000	1,315,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	1,815,000	1,815,000

Department / Division:	e / Tamara Drive	-	eet and Tamara	`	e)		✓ New ☐ In Progress ☐ Completed	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 provide strestriping along Fir Avenue a Justification or Significar The purpose of this project exist. Estimated Maintenance Costreet maintenance costs of mile per year. Currently no	nd to close a gance of Improver is to improve seconds: Costs: Over a 20 year per seconds.	p on the east side ment: Degments of roade eriod are estima	de of Tamara Dr way where full w	rive from Fir Ave ridth street impro	enue to the Sout ovements do no	h. t currently	Project Locati	SHIRAY RANCH RD DE	TCHING ST WILLOW TREE AVE	FIRAVE	3 4 5
							Streets and Bridges Buildings Drainage	Highways	CIP Category Electric Utility Landscaping	Park	s fic Signals erground Utilities
PROJECT PHASE	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other										30,500 41,500 10,000 250,000	30,500 41,500 250,000
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	332,000	322,000
FUNDING SOURCE DIF Arterial Streets (2901)	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond	Total
3301.UNF	0	0	0	0	0	0	0	0	0	332,000 332,000	332,000 332,000

	Street Permane			· ·	ard ard	Project New	Status:	Essent	Priority in CIP (
Department / Division:	Public Works	Department / Ca	apital Projects [Division			☐ In Progress ☐ Completed	On Hold	Desiral	sary (Start within 1 to ble (Start within 3 to able (Start within 5 to	5 yrs)
Project Description:						Project Locati	on Map:	Council District(s)		3 4 7 5	
This project will involve rep	lacing a tempor	ary glue down ci	urb median with	a permanent m	edian on Freder	ick Street from				•	
Calle San Juan de Los Lag	gos to Alessandr	o Boulevard.							COTTONWOOD AV	E HIP	
This project was deferred in	ndefinitely by the	e City Council du	uring their June	23, 2009 meetin	ıg.		OLD 215 FRONTAGE RD	AVE L	ERICK ST	BAYAV	E SOELL DR
This project was previously	/ funded under D	OIF Arterial Stree	ets.				ONT	SHERMAN AVE &	RED	200	RAM
							IGE IS	CAL	LE SAN JUAN	SANDRO BLVD	
Justification or Signification				DAY G	DEI	LOS LAGOS ¥	1	IX H			
The median will enhance s	afety and chann	elize turn mover	ments.				BRODIAEA AVE	ACO			
Estimated Maintenance C	Coete:					CACT	rus ave	9	H		
Street maintenance costs of		eriod are estima	ted to average a	ot wide lane	W E						
mile per year. Currently no				ot mus ians	S NOT TO SCALE				7 1		
	_										
							✓ Streets and	Highways	CIP Category		
							Streets and Bridges	riigriways	☐ Electric Utility	Park	S
							Buildings Landscaping Traffic Signals				
							Drainage		Landscaping	Unde	erground Utilities
							l –				
	Decident	Projected	Return to	Community 45	Naw Danwart	Carryover plus				EV 2020 2024	
PROJECT PHASE	Budget FY 2015-2016	Expenditure FY 2015-2016	Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond	Total
Prelim. Eng. / Environ.	1 1 2010-2010	1 1 2010-2010	1 1 2010-2010	1 1 2010-2017	1 1 2010-2017	1 1 2010-2017	1 1 2017-2010	11 2010-2013	1 1 2013-2020	5,000	5,000
Design										20,000	20,000
Right of Way											
Construction										400,000	400,000
Other PROJECT TOTAL	•	0	0	0	0		0			425.000	425 000
PROJECT TOTAL	0	0	0	0	<u> </u>	<u> </u>	0	0	0	425,000	425,000
	Budget	Projected Expenditure	Return to Fund Balance	Carryover to	New Request	Carryover plus New Request				FY 2020-2021	
FUNDING SOURCE	FY 2015-2016	FY 2015-2016	FY 2015-2016	FY 2016-2017	FY 2016-2017	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	and Beyond	Total
DIF Arterial Streets (2901)											
3301.UNF										425,000	425,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	425,000	425,000

Department / Division:	rtment / Division: Public Works Department / Capital Projects Division ect Description:								Essenti Necess Desirat	ial (Start within 1 yr) sary (Start within 1 to ole (Start within 3 to able (Start within 5 t	o 3 yrs) 5 yrs) o 10 yrs)		
Plan cross section. Justification or Significate The project is needed to present the project is needed to present the project maintenance of the project m	s project will provide street widening improvements and would add north-south through lanes to match the General								Project Location Map: Council District(s): 1 2 3 4 5 RONWOOD AVE RONWOOD AVE SR 60 SUNNYMEAD BLVD FR AVE SUNDYMEAD BLVD SUNDYMEAD BLVD SUNDYMEAD BLVD FR AVE SUNDYMEAD BLVD SUNDYMEAD BLV				
							Streets and Bridges Buildings Drainage	Highways	CIP Category Electric Utility Landscaping	Park	s fic Signals erground Utilities		
PROJECT PHASE Prelim. Eng. / Environ. Design Right of Way Construction Other	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond 62,600 85,000 469,400	Total 62,600 85,000 469,400		
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	617,000	617,000		
FUNDING SOURCE DIF Arterial Streets (2901)	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond	Total		
3301.UNF	0	0	0	0	0	0	0	0	0	617,000 617,000	617,000		

Project Title: Gentian A Department / Division:	Avenue / Heacoc	k Street to Perri			Project ✓ New ☐ In Progress ☐ Completed	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) o 5 yrs)		
Project Description: This project will provide str striping.	reet improvemen	its that include s	sidewalk, curb, g	utter, median, a	sphalt concrete	pavement, and	Project Locati	on Map:	Council District(s)	:	3 🗸 4 🗌 5
Justification or Signification The purpose of this project exist.			way where full-v	vidth street impr	ovements do no	t currently		HEACOCK ST	GENTIAN AVE	FAY AVE	
Estimated Maintenance C Street maintenance costs of mile per year. Currently no	over a 20 year p					oot wide lane	N E S HOTTO SEALS	REVERE PL	HIDIAN ST	1	PERRIS BLVD
							Streets and Bridges Buildings Drainage	Highways	CIP Category Electric Utility Landscaping	Park	ss fic Signals erground Utilities
PROJECT PHASE	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other										152,500 381,500 352,500 1,677,500	152,500 381,500 352,500 1,677,500
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	2,564,000	2,564,000
FUNDING SOURCE	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond	Total
DIF Arterial Streets (2901) 3301.UNF										2,564,000	2,564,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	2,564,000	2,564,000

Department / Division: Project Description:	partment / Division: Public Works Department / Capital Projects Division								Essenti Necess Desirat	ial (Start within 1 yr) sary (Start within 1 to ole (Start within 3 to able (Start within 5 t	o 3 yrs) 5 yrs) o 10 yrs)
	e to several requory Lane to approve is approximate shown on the lance of Improve is to improve seconds.	uests from local roximately 660 ft ately \$650,000 a ocation map, be ment: egments of road eriod are estima	residents, Phase south of Gregor and will take app tween Atwood A way where full-way ted to average a	ast side of as been esign and overed on a	RECHE VISTA DR RECHE VISTA DR LOCUST AVE RECHE VISTA DR						
							Streets and Bridges Buildings Drainage	Highways	CIP Category Electric Utility Landscaping	Park	s fic Signals erground Utilities
PROJECT PHASE	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other								100,000 550,000		100,000 200,000 500,000 1,400,000	100,000 300,000 500,000 1,950,000
PROJECT TOTAL	0	0	0	0	0	0	0	650,000	0	2,200,000	2,850,000
FUNDING SOURCE	Projected Return to Carryover p Budget Expenditure Fund Balance Carryover to New Request New Request							FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond	Total
DIF Arterial Streets (2901) 3301.UNF								650,000		2,200,000	2,850,000
REVENUE TOTAL	0	0	0	0	0	0	0	650,000	0	2,200,000	2,850,000

S - &

Project Title: Heacock S	Street Sidewalk	/ Atwood Avenu	e to Myers Aver	nue		Project Status: Project Priority in CIP Cate			Category		
<u>Department / Division:</u>	Public Works D	epartment / Cap	oital Projects Div	rision			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) o 10 yrs)
Project Description:					Project Location	on Map:	Council District(s)	. 🗸 1 🗌 2 🗌	3 4 5		
Phase 1 constructed a tem	porary asphalt of	concrete sidewal	k which was cor	mpleted in June	2012 at a cost of	of \$200,000.	~		IMA ST		
Phase 2 (Ultimate Improve This project will construct the Atwood Avenue and Myers Street. Improvements will is section for Heacock Street construction of the ultimate Ustification or Signification or Significat	DRACAEA AVE CIP Category Streets and Highways Bridges Electric Utility Traffic Signals				E III						
							Buildings Drainage		Landscaping	_	erground Utilities
PROJECT PHASE	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other										50,000 200,000 550,000 700,000	50,000 200,000 550,000 700,000
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	1,500,000	1,500,000
FUNDING SOURCE DIF Arterial Streets (2901)	Projected Return to Budget Expenditure Fund Balance Carryover to New Request New Re NDING SOURCE FY 2015-2016 FY 2015-2016 FY 2015-2016 FY 2016-2017 FY 2016-2017 FY 2016-							FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond	Total
3301.UNF	0	0	0	0	0	0	0	0	0	1,500,000 1,500,000	1,500,000

Project Title: Heacock	Street South Ext	tension					Project	: Status:	Project	Priority in CIP (Category
							New	_	☐ Essenti	ial (Start within 1 yr)	
Department / Division:	Public Works D	epartment / Cap	oital Projects Div	/ision			In Progress	Deleted	☐ Necess	sary (Start within 1 to	o 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 Map:	Council District(s):	1 . 2 .	3 🗸 4 🗌 5
City staff has prepared a p							15094	.cc			9781
include this segment on the		•	ercent (35%) of p	olans have been	completed. Th	e next step in	W		GOYA AVE	City	of ¹ /
project development is to	prepare final des	ign.					1		KRAMER LAVE	Moreno	
							\\	NAN	有.同日后,		
Environmental Assessme	•	•					15	L Z			
35% Conceptual Design:							#5	S SAN MICH	ELE RD m O		
Final Design: Subject to a	•						\ ₁	8	5 5	数 范 (
Right of Way: Subject to	•							NANDIN	A AVE	<u> </u>	
Construction: Subject to a	availability of fund	ds						} }	GLOBE ST	別\	
									Storm Drain	<u> </u>	
Justification or Signification	ance of Improve	<u>ment:</u>					N.	(Formerly	KNOX BLVD Oleander Ave)		
Extension of Heacock Stre	eet to Harley Kno	x Boulevard wo	uld reduce traffic	ulevard, both of	₩ ₩ E	MARKHAN	City of Perris				
which are projected to car							NOTTO SEALS		1111		
services staff, which desir		•	nding to airfield-	related incidents	s. The extension	n would also	83 (23)	2000 20 20 2002 20	02 02 BY BY 09	(02 700	
facilitate development of t	he adjacent indu	strial area.							CIP Category		
							✓ Streets and	Highways		Park	s
Estimated Maintenance							Bridges		Electric Utility	☐ Traff	ic Signals
Street maintenance costs	• •		-	• •	•	ot wide lane	Buildings		Landscaping		· ·
mile per year. Currently n	no new funding so	ource has been i	dentified to fund	I these maintena	ance costs.		Drainage			Unde	erground Utilities
	Ī	1	1	Ī		Π		•	Ī	1	
	Dudmet	Projected	Return to	Commission to	New Degrees	Carryover plus				FY 2020-2021	
PROJECT PHASE	Budget FY 2015-2016	Expenditure FY 2015-2016	Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	and Beyond	Total
Prelim. Eng. / Environ.	F1 2013-2016	F1 2013-2016	F1 2013-2016	F1 2010-2017	F1 2010-2017	F1 2010-2017	F1 2017-2016	F1 2010-2019	F1 2019-2020	and Beyond	0
Design										575,000	575,000
_										300,000	373,000 300,000
Right of Way Construction										· ·	•
										3,700,000	3,700,000
Other PROJECT TOTAL	0	0	0	0	0	0	0	0	0	4,575,000	4,575,000
		Projected	Return to			Carryover plus					•
	Budget	Expenditure	Fund Balance	Carryover to	New Request	New Request				FY 2020-2021	
FUNDING SOURCE	FY 2015-2016	FY 2015-2016	FY 2015-2016	FY 2016-2017	FY 2016-2017	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	and Beyond	Total
Unfunded (UNF)											
UNF `										4,575,000	4,575,000
											, , , , , , ,
								[
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	4,575,000	4,575,000

Project Title: I-215 / Ca Department / Division:	nctus Avenue Into	erchange Improv Department / Cap			Project Status: New Delet In Progress Completed		Project Priority in CIP Category ☐ Essential (Start within 1 yr) ✓ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☐ Deferrable (Start within 5 to 10 yrs)				
Project Description: The project will study alternauxiliary lanes and widenindependent upon the availated Project Study Report: Calteriolect Approval and Envirolect Approval and Envirolect Approval and Envirolect to available Right of Way: Subject to a Construction: Subject to a This project was previously Justification or Signification or Signification of the project was previously Description.	ng or replacing the bility of funds from trans sign-off July commental Docur le funding available funding vailable funder Tunce of Improvent is to reduce transport funded under transp	ne over-crossing om the Western of t	Project Location Map: Council District(s): 1 2 3 4 ALESSANDRO BLVD LS WAN SWEED AND SWEED AN				o 10 yrs)				
Avenue and to the main gate Estimated Maintenance Costs of mile per year. Currently not street maintenance costs of mile per year.	<u>Costs</u> : over a 20 year p	eriod are estima	Ctracta and Highways				ic Signals				
PROJECT PHASE	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other								1,000,000 3,500,000	5,100,000	42,800,000	1,000,000 3,500,000 5,100,000 42,800,000
PROJECT TOTAL	0	0	0	0	0	0	0	4,500,000	5,100,000	42,800,000	52,400,000
FUNDING SOURCE	Projected Return to Budget Expenditure Fund Balance Carryover to New Request NDING SOURCE FY 2015-2016 FY 2015-2016 FY 2015-2016 FY 2016-2017 FY 2016-2017 FY 2016-2017							FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond	Total
TUMF Cap. Proj. (3003) 3003.UNF								4,500,000	5,100,000	42,800,000	52,400,000
REVENUE TOTAL	0	0	0	0	0	0	0	4,500,000	5,100,000	42,800,000	52,400,000

Project Description:	rtment / Division: Public Works Department / Capital Projects Division ct Description: Public Works Department / Capital Projects Division ct Description: Public Works Department / Capital Projects Division								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: Council District(s): Project Priority in CIP Category Essential (Start within 1 to 3 yrs) Desirable (Start within 3 to 5 yrs) Deferrable (Start within 5 to 10 yrs)			
This project will provide street improver striping. The SR-60 bridge crossing is Justification or Significance of Impro The project is needed to provide wideni Estimated Maintenance Costs: Street maintenance costs over a 20 year	s project will provide street improvements that include sidewalk, curb, gutter, median, asphalt concrete pavement, and ping. The SR-60 bridge crossing is listed separately under the "Bridges" category in this CIP. stification or Significance of Improvement: e project is needed to provide widening in the corridor to accommodate traffic growth.								CALYPTUS AVE OTTONWOOD AVE ALESSANDRO BLVD CACTUS AVE	3 4 5		
						Streets and Bridges Buildings Drainage	Highways	CIP Category Electric Utility Landscaping	☐ Traff	s ic Signals erground Utilities		
PROJECT PHASE Prelim. Eng. / Environ. Design Right of Way Construction	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond 637,800 1,275,500 3,755,000 17,894,700	Total 637,800 1,275,500 3,755,000 17,894,700		
Other												
PROJECT TOTAL Budget FUNDING SOURCE FY 2015-20	Projected Expenditure 16 FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	0 FY 2017-2018	0 FY 2018-2019	0 FY 2019-2020	23,563,000 FY 2020-2021 and Beyond	23,563,000 Total		
DIF Arterial Streets (2901) 3301.UNF	0 0	0	0	0	0	0	0	0	23,563,000	23,563,000		

		le Road to Soutl Department / Cal	nerly City Limits		Project New In Progress Completed	Status: 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: This project will provide strestriping. Justification or Significar The project is needed to prosect the project is needed to prosect the project maintenance of the project maintenance costs of the project will provide stress the project maintenance costs of the project mainten	nce of Improve ovide widening Costs: over a 20 year p	ment: in the corridor to eriod are estima	accommodate		Council District(s): 1 2 3 4 5 GENTIANAVE IRIS AVE IRIS AVE SAN MICHELE RD SOUTH NOTE AND SOUTH BY City Limits CIP Category						
							Streets and Bridges Buildings Drainage	Highways	☐ Electric Utility ☐ Landscaping		ss fic Signals erground Utilities
PROJECT PHASE Prelim. Eng. / Environ. Design Right of Way Construction	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond 127,600 265,700 385,800 3,354,900	Total 127,600 265,700 385,800 3,354,900
Other 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 DIF Arterial Streets (2901) 3301.UNF	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond 2,504,400 1,629,600	Total 2,504,400 1,629,600
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	4,134,000	4,134,000

Project Title: Iris Avenu Department / Division:	ue / Indian Stree	t to 200 Ft East Department / Ca _l			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 will provide str striping.	eet improvemen	nts that include s	idewalk, curb, g	utter, median, a	sphalt concrete	pavement, and	Project Locati	On Map:	Council District(s)		3
Justification or Signification The purpose of this project exist. Estimated Maintenance Costs of the purpose of this project exist.	t is to improve se <u>Costs:</u> over a 20 year p	egments of road	ited to average a	·	W E	COSMOS ST SISTEMBLAN ST ST SISTEMBLAN ST SIS	EMMA LIN		100 mg/mg/mg/mg/mg/mg/mg/mg/mg/mg/mg/mg/mg/m		
							Streets and Bridges Buildings Drainage	Highways	☐ Electric Utility ☐ Landscaping	Park	s fic Signals erground Utilities
PROJECT PHASE	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other										261,000 652,500 703,000 2,871,500	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	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 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
INCATION IOIME						1 0				1 7 , 7 00,000	1 +,+00,000

Project Title: Ironwood Department / Division:	Avenue / Nason	n Street to Redla			Project ✓ New ☐ In Progress ☐ Completed	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 provide str striping. Justification or Signification or Project is needed to project is needed to project is needed to project maintenance of Street maintenance costs of mile per year. Currently not	nce of Improverovide widening in Costs: Over a 20 year p	ment: in the corridor to eriod are estima	accommodate uted to average a	Project Locati	MORRISON ST TE	OULVER ST OLIVER	LOCUST AVE CALMIA AVE O O O O O O O O O O O O O				
							Streets and Bridges Buildings Drainage	Highways	CIP Category Electric Utility Landscaping	Park	s fic Signals erground Utilities
PROJECT PHASE	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other										212,500 425,200 1,041,700 6,382,600	212,500 425,200 1,041,700 6,382,600
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	8,062,000	8,062,000
FUNDING SOURCE	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond	Total
TUMF Cap. Proj. (3003) 3003.UNF DIF Arterial Streets (2901)										5,227,600	5,227,600
3301.UNF REVENUE TOTAL	0	0		0	2,834,400 8,062,000	2,834,400 8,062,000					
IKEVENUE IUIAL	0	0	0	0	0	1 0	1 0	0	. 0	ı ō,∪b∠.UUU	ı ö,∪b∠.UUU

Project Title: Ironwood	ect Title: Ironwood Avenue / Perris Boulevard to Nason Street								<u>Project</u>	Priority in CIP (Category
<u>Department / Division:</u>	Public Works D	0epartment / Cap	oital Projects Div		☐ 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 widen Iron way turn lane, bike lanes, a and sidewalks east of Vista May 2011, and WRCOG hon available funding. Staff	and sidewalks w a de Cerros. The as reimbursed th	est of Vista de C e City Council ap ne City for the Pa	Cerros, and two loproved the Mitig A&ED phase. Fi	anes with two-w pated Negative I nal design and o	ay left-turn lane Declaration for th construction will	e, bike lanes, he project in proceed based	Project Location	on Map:	Council District(s)	: 1 2 2	3 4 5
made available. The first is bottleneck at this point and The second is widening be shoulders, and sidewalk at coordination, and/or right of Preliminary Engineering / E	s widening at the I provide four tra tween Dalehurs a cost of \$990, way acquisition nvironmental: C	e northwest cornivel lanes between the Road and Helg 2000. Either project as appropriate Completed June	ner of Ironwood A en Perris Boulev a Lane, with tran ect would require 2011; Right of V	SUNNYMEAD BLYCO N N N N N N N N N N N N N N N N N N N	ROW STREET OF THE STREET OF TH	计 加口了	SR-60	MORENO BEACK DR			
Ironwood Avenue provides roadway capacity and impression of the second street maintenance costs of mile per year. Currently not second	rove safety. <u>Costs:</u> over a 20 year p	eriod are estima	ited to average a	CIP Category Streets and Highways □ Bridges □ Electric Utility □ Buildings □ Landscaping □ Drainage CIP Category □ Parks □ Traffic Signals □ Underground Utilities							
PROJECT PHASE	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 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
Projected Return to Budget Expenditure Fund Balance Carryover to New Request New Review FUNDING SOURCE FY 2015-2016 FY 2015-2016 FY 2015-2016 FY 2016-2017 FY 2016-2017 FY 2016-							FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond	Total
TUMF Cap. Proj. (3003) 3003.UNF								9,000,000			11,700,000
REVENUE TOTAL	ENUE TOTAL 0 0 0 0 0								0	0	11,700,000

Department / Division:	Avenue / Redlar	nds Boulevard to					✓ New ☐ In Progress ☐ Completed	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) o 10 yrs)
Project Description: This project will provide str striping.	eet improvemen	ts that include s	idewalk, curb, g	utter, median, a	sphalt concrete	pavement, and	Project Locati	Locu	Council District(s)	: L 1	3 4 5
Justification or Significate The purpose of this project exist. Estimated Maintenance Of	t is to improve se		way where full-w	vidth street impr	ovements do no	t currently		MORE	PER AVE	REDLANDS BLVD	
Street maintenance costs of mile per year. Currently no	over a 20 year p					ot wide lane	NO TO SCALE		HEMLOCK AVE	SINCLAIR ST	THEODORE ST.
							Streets and Bridges Buildings Drainage	Highways	CIP Category Electric Utility Landscaping	Park	s fic Signals erground Utilities
PROJECT PHASE	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other										159,500 318,900 186,700 2,969,900	159,500 318,900 186,700 2,969,900
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	3,635,000	3,635,000
FUNDING SOURCE	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 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 Title: John F. K Department / Division:	(ennedy Drive / F	Heacock Street t					Project ✓ New ☐ In Progress ☐ Completed	Status: 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 provide str striping.	reet improvemen	its that include s	idewalk, curb, g	utter, median, a	sphalt concrete	pavement, and	Project Locati		Council District(s):	. 1 2	3 🗸 4 🗍 5
Justification or Significa The purpose of this project exist. Estimated Maintenance of Street maintenance costs	t is to improve se Costs: over a 20 year p	egments of road eriod are estima	ited to average a	approximately \$	12,000 per 13 fo	·	SA WAHARA SA	HEACOCK ST INDIAN ST	ALESSANDRO BLVD	LASSELLE ST MODBISON CT	NO SON AVE
mile per year. Currently no	o new funding sc	ource has been i	dentified to fund	these maintena	ance costs.		W E S NOT TO SCALE	HEACOCK S.	Ç	ENTIAN AVE	IRISAVE
							Streets and Bridges Buildings Drainage	Highways	CIP Category Electric Utility Landscaping	Park	s fic Signals erground Utilities
PROJECT PHASE	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other										53,100 90,400 173,200 854,300	53,100 90,400 173,200 854,300
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	1,171,000	1,171,000
FUNDING SOURCE	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond	Total
Unfunded UNF										1,171,000	1,171,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	1,171,000	1,171,000

Project Title: Kitching S Department / Division:	Public Works Department / Capital Projects Division Secription: It widens Kitching Street from Cactus Avenue to Gentian Avenue to four lanes. This project is shovel- n. The original funding of \$2.5 million was redirected to the Nason Street / Cactus Avenue project as Economic Development Plan per Council direction on 04/26/11. Kitching Street Widening / Alessandre to Cactus Avenue was completed in December 2010. Ight of Way, & Utility Relocations: Completed September 2011 In: Subject to availability of funds In or Significance of Improvement: It will mitigate traffic congestion and improve air quality by reducing vehicular travel time and fuel conson of the work will result in the ultimate street section along Kitching Street, providing connectivity to light of the work and Alessandro Boulevard.						Project New In Progress Completed	Deleted On Hold	Essent Necess Desiral	Priority in CIP (start within 1 yr) sary (Start within 1 to ble (Start within 3 to able (Start within 5 to 1).	o 3 yrs) 5 yrs)
construction. The original the City's Economic Devel Boulevard to Cactus Aven Design, Right of Way, & U Construction: Subject to a Justification or Signification of the work were supported to the construction of the constr	funding of \$2.5 r lopment Plan per use was complete Utility Relocations availability of fundance of Improver raffic congestion will result in the uland Alessandro E	million was redirection Council direction Completed Section Complet	ected to the Nas on on 04/26/11. 2010. eptember 2011 quality by reduc	son Street / Cac Kitching Street	tus Avenue proje Widening / Ales	ect as part of sandro	Project Location Map: Council District(s): 1 2 3 4 5 DRACAEA AVE DRACAEA AVE COTTONWOOD AVE BAY AVE BAY AVE BAY AVE CACTUS AVE C				
	•	ource has been i	dentified to fund	• •	•		Streets and Bridges Buildings Drainage	Highways	CIP Category Electric Utility Landscaping	Park	s fic Signals erground Utilities
PROJECT PHASE	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other		2010	2.10.2010				2010	2 2 2 3 2 3 7		2,835,000	0 0 0 2,835,000
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	2,835,000	2,835,000
FUNDING SOURCE Unfunded (UNF) UNF	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond 2,835,000	Total 2,835,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	2,835,000	2,835,000

Project Title: Kitching Department / Division:	Street / Gentian /	Avenue to South		vision			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) o 5 yrs)
Project Description: This project will provide statiping. Justification or Signification o	ance of Improve set is to improve set is to improve set Costs:	ment: egments of road eriod are estima	way where full-v	vidth street impr	ovements do no 12,000 per 13 fo	t currently	Project Locati	HEACOCK ST NDIAN ST NDIA	Council District(s) FILAREE AVE GENTIANIAVE S AVE 100 100 100 100 100 100 100 100 100 10		-
							Streets and Bridges Buildings Drainage	Highways	CIP Category Electric Utility Landscaping	Park	ss fic Signals erground Utilities
PROJECT PHASE	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 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	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 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

Project Title: Kitching S Department / Division:	Street / Sunnyme	ead Boulevard to					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) o 5 yrs)
<u>Project Description:</u> This project will provide striping.	reet improvemen	its that include s	sidewalk, curb, g	utter, median, a	sphalt concrete	pavement, and	Project Locati	on Map:	Council District(s)	·	3 4 5
Justification or Significa The purpose of this project exist. Estimated Maintenance of Street maintenance costs mile per year. Currently not seem to be a significant or	et is to improve se <u>Costs:</u> over a 20 year p	egments of road eriod are estima	ated to average a	approximately \$	12,000 per 13 fo	·	SR-60 W SR-60 N N N N S E S NOT TO SCALE	SUNNYMEAD FIR AVE BUCALYPTUS AVE DRACAEA AVE UNIVERSITY BRODIAEA AVE BRODIAEA AVE	BLVD ELDER	SF SF SF SF SF SF SF SF SF SF	2-60
							Streets and Bridges Buildings Drainage	Highways	CIP Category Electric Utility Landscaping	Park	ss fic Signals erground Utilities
PROJECT PHASE	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 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	0	0	0	6,062,000	6,062,000
FUNDING SOURCE	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 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

5 - 98

Project Title: Kitching	Street / Wedmore	e Drive to Fir Av	enue and Fir Av	enue / Kitching	Street to Laury l	_ane	Project	: Status:	Project	Priority in CIP (Category
Department / Division:	Public Works D	epartment / Cap	oital Projects Div	vision			✓ New ☐ In Progress ☐ Completed	On Hold	Necess Desiral	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 Locati	on Map:	Council District(s)	. 🗸 1 🗌 2 🗌	3 4 5
This project will provide st along west side of Kitching Street to Laury Lane.	g Street from We	dmore Drive to I	-	•	•		тс	ODD DR 2	ING ST	EAFCT	MULBERRY LN
Justification or Significa	-							JUDITH PL	KITCHING	BLUNTI	
The purpose of this project improvements do not curre	·	egments of Kitch	ning Street and F	Fir Avenue wher	e full-width stree	et	SHIRAY RANCH RD		FIR AVE	NINEB	TS W
Estimated Maintenance of Street maintenance costs mile per year. Currently n	over a 20 year p		-	• •	•	oot wide lane	W S E NOTTO SCALE	FOREMAN AVE	RAENETTE WAY	EUCALYPTUS AVE	LASSELLE
							Streets and Bridges Buildings Drainage	Highways	CIP Category Electric Utility Landscaping	Park	s fic Signals erground Utilities
		Projected	Return to	0		Carryover plus				EV 2000 2004	
PROJECT PHASE	Budget FY 2015-2016	Expenditure FY 2015-2016	Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other	11 2013-2010	11 2013-2010	112013-2010	11 2010-2017	112010-2017	11 2010-2017	112017-2010	11 2010-2013	11 2013-2020	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	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 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

Project Title: Krameria	Avenue / Cosmo	os Street to India	an Street				Project	: Status:	Project	Priority in CIP (Category
Department / Division:	Public Works D	epartment / Cap	oital Projects Div	rision			✓ New ☐ In Progress ☐ Completed	On Hold	Necess Desiral	ial (Start within 1 yr) sary (Start within 1 to ole (Start within 3 to able (Start within 5 t	o 3 yrs) 5 yrs)
Project Description: This project will provide str striping, and storm drain in Justification or Significa The project is needed to project is needed to project is needed to project maintenance of Street maintenance costs mile per year. Currently not	nprovements. Ince of Improverovide widening incomplete the control of the contro	ment: in the corridor to eriod are estima	accommodate Ited to average a	traffic growth. approximately \$	12,000 per 13 fo		Project Locati	On Map: HEACOCK ST RENTIAN AVE COSMOS ST COSMOS ST RENTIAN ST RENTE ST RENTE ST RENTE ST RENTE ST RENTE ST RENT ST	IRIS AVE	WEDOW DR	3 V 4 5
							Streets and Bridges Buildings Drainage	Highways	CIP Category Electric Utility Landscaping	Park	s iic Signals erground Utilities
PROJECT PHASE	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 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 Unfunded UNF	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond 3,760,000	Total 3,760,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	3,760,000	3,760,000

Department / Division:	Avenue / Emma		Boulevard	vision			✓ New ☐ In Progress ☐ Completed	On Hold	Essenti Necess Desirat	Priority in CIP (ial (Start within 1 yr) sary (Start within 1 to ole (Start within 3 to able (Start within 5 t	o 3 yrs) 5 yrs) o 10 yrs)
Project Description: This project will provide str striping, and storm drain in Justification or Significa The project is needed to post- Estimated Maintenance (Street maintenance costs of mile per year. Currently no	nprovements. nce of Improver rovide widening i Costs: over a 20 year p	ment: in the corridor to eriod are estima	accommodate	traffic growth. approximately \$	12,000 per 13 fo		Project Locati	On Map:	KRAMERIA AVE		3 2 4 5
							Streets and Bridges Buildings Drainage	Highways	☐ Electric Utility ☐ Landscaping	Park	s fic Signals erground Utilities
PROJECT PHASE Prelim. Eng. / Environ. Design Right of Way	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond 51,600 128,900 140,300	Total 51,600 128,900 140,300
Construction Other PROJECT TOTAL	0	0	0	0	0		0	0	0	567,200 888,000	567,200 888,000
FUNDING SOURCE Unfunded	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond	Total
UNF REVENUE TOTAL	0	0	0	0	0	0	0	0	0	888,000 888,000	888,000

Department / Division:		dro Boulevard to	·	vision			✓ New ☐ In Progress ☐ Completed	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) o 10 yrs)
Project Description:		4- 4b-4 in-lively -	و ماسد ماسد	uttan aanbalt aa			Project Locati	on Map:	Council District(s)	: 🗸 1 🗌 2 🗸	3 4 5
This project will provide stre Justification or Significar The purpose of this project exist. Estimated Maintenance C	nce of Improve is to improve se	ment:	_	·	·	, -	QA/8		DIM DR DIWOOD AVE BAY AVE O BLVD	TS TS	
Street maintenance costs of mile per year. Currently no	•		•	• •	•	ot wide lane	W E NOTTO SCALE	BRODIAE	A AVE	MORRISC	
							Streets and Bridges Buildings Drainage	Highways	CIP Category Electric Utility Landscaping	Park	s fic Signals erground Utilities
	Budget	Projected Expenditure	Return to Fund Balance	Carryover to	New Request	Carryover plus New Request				FY 2020-2021	
PROJECT PHASE Prelim. Eng. / Environ. Design Right of Way Construction Other	FY 2015-2016	FY 2015-2016	FY 2015-2016	FY 2016-2017	FY 2016-2017	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	20,000 75,000 200,000 709,000	Total 20,000 75,000 200,000 709,000
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	1,004,000	1,004,000
FUNDING SOURCE	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond	Total
TUMF Cap. Proj. (3003) 3003.UNF DIF Arterial Streets (2901)										803,000	803,000
3301.UNF REVENUE TOTAL	0	0	0	0	0	0	0	0	0	201,000 1,004,000	1,004,000

<u>Department / Division:</u>	Street / Boulder I Public Works D	•	Vride Street oital Projects Div	/ision			Project ✓ New ☐ In Progress ☐ Completed	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 provide str striping. Justification or Significa The purpose of this project exist. Estimated Maintenance (Street maintenance costs of mile per year. Currently no	nce of Improve t is to improve se Costs: over a 20 year p	ment: egments of road eriod are estima	way where full-w	t currently	MANZANITA AVE	RONWOOD AVE NOTTO SCALE CIP Category					
							Streets and Bridges Buildings Drainage	Highways	☐ Electric Utility ☐ Landscaping		s fic Signals erground Utilities
PROJECT PHASE Prelim. Eng. / Environ. Design Right of Way Construction Other	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond 33,200 45,000 248,800	Total 33,200 45,000 248,800
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	327,000	327,000
FUNDING SOURCE Unfunded UNF	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond 327,000	Total 327,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	327,000	327,000

Department / Division:	Street / Franlou I Public Works D	Drive to Boulder Department / Cap	· ·	vision			✓ New ☐ In Progress ☐ Completed	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) o 10 yrs)
Project Description: This project will provide st striping. Justification or Signification	·		idewalk, curb, g	utter, median, a	sphalt concrete	pavement, and	Project Locati	U DR FRA	Council District(s): FARLE NLOU DR BOULDER RI	EY WAY	3 4 5
The purpose of this project exist. Estimated Maintenance Street maintenance costs mile per year. Currently n	ct is to improve se <u>Costs:</u> over a 20 year p	egments of road eriod are estima	ited to average a	approximately \$	12,000 per 13 fo	·	KALMIA WATHEWS RD	AVELN KATCHING ST RAWSON AVE	WRIDE ST KALMIA AVI		
							Streets and Bridges Buildings Drainage	Highways	CIP Category Electric Utility Landscaping	Park	s fic Signals erground Utilities
PROJECT PHASE	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other										30,000 40,500 103,000 224,500	30,000 40,500 103,000 224,500
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	398,000	398,000
FUNDING SOURCE	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond	Total
Unfunded UNF										398,000	398,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	398,000	398,000

Department / Division: Project Description: This project provides stree		epartment / Cap	oital Projects Div		asphalt concrete	e paving, and	New In Progress Completed Project Location	On Hold	Essenti Necess Desirab	al (Start within 1 yr) ary (Start within 1 to ole (Start within 3 to able (Start within 5 to	o 3 yrs) 5 yrs)
striping. Justification or Signification or Significatio	nce of Improve t is to improve se Costs: over a 20 year p	ment: egments of road ^e eriod are estima	way where full-v ted to average a	vidth street impro	ovements do no 12,000 per 13 fo	t currently	MANZANITA AVE	KITCHING STANDORT	KALMIA ST IO III MIRAGE CT IRONWOOD AVE		OCLIVER ST
							Streets and Bridges Buildings Drainage	Highways	CIP Category Electric Utility Landscaping		s ic Signals erground Utilities
PROJECT PHASE Prelim. Eng. / Environ. Design Right of Way Construction Other	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond 186,000 253,000 621,000 1,397,000	Total 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 Unfunded UNF	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond 2,457,000	Total 2,457,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	2,457,000	2,457,000

Project Title: Lasselle S Department / Division:		Street to 330 Ft S Department / Cap				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 t	o 3 yrs) 5 yrs)	
Project Description: This project will provide str The estimated cost of inter improvements for this segr Justification or Significate The purpose of this project exist. Estimated Maintenance C Street maintenance costs of mile per year. Currently no	ment of Lasselle mee of Improve t is to improve se Costs: over a 20 year p	ts for this segme Street is \$2,400 ment: egments of road eriod are estima	ent is \$1,400,000 0,000 way where full-w	o. The estimate vidth street impressions approximately \$	d cost of ultimat ovements do no 12,000 per 13 fo	te street	Project Locati	KITCHING ST RAENETTE WAY INTEBARK ST INTEBARK ST INTEBARK ST	Council District(s) IS AVE TO DRACAEA A MODR COTTONWO ANCIA ST	MORRISON ST	_
							Streets and Bridges Buildings Drainage	Highways	CIP Category Electric Utility Landscaping		s fic Signals erground Utilities
PROJECT PHASE Prelim. Eng. / Environ. Design Right of Way Construction Other	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond 104,000 281,000 530,000 1,485,000	Total 104,000 281,000 530,000 1,485,000
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	2,400,000	2,400,000
FUNDING SOURCE TUMF Cap. Proj. (3003) 3003.UNF DIF Arterial Streets (2901) 3301.UNF	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond 1,920,000 480,000	Total 1,920,000 480,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	2,400,000	2,400,000

Project Title: Lasselle Department / Division:	Description: ect will provide street improvements that include sidewalk, curb, gutter, median, asphalt concrete paver stion or Significance of Improvement: lose of this project is to improve segments of roadway where full-width street improvements do not curred Maintenance Costs: aintenance costs over a 20 year period are estimated to average approximately \$12,000 per 13 foot widely are. Currently no new funding source has been identified to fund these maintenance costs. Budget ET PHASE FY 2015-2016 FY 2015-2016 FY 2015-2016 FY 2016-2017 FY 201							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)
Justification or Signification or Signif	ance of Improve to is to improve se Costs: over a 20 year p	ment: egments of road eriod are estima	way where full-w	vidth street impr	ovements do no 12,000 per 13 fo	t currently	Project Locati MANZANITA AVE NOT TO SCALE	ACTAN AACTAN ACTAN	KALMIA ST KALMIA AV		3 4 5
							Streets and Bridges Buildings Drainage	Highways	CIP Category Electric Utility Landscaping		s fic Signals erground Utilities
PROJECT PHASE Prelim. Eng. / Environ. Design Right of Way Construction Other	_	Expenditure	Fund Balance			Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond 180,000 244,000 363,000 1,348,000	Total 180,000 244,000 363,000 1,348,000
FUNDING SOURCE Unfunded UNF	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	0 FY 2018-2019	FY 2019-2020	2,135,000 FY 2020-2021 and Beyond 2,135,000	2,135,000 Total 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		venue pital Projects Div	vision			✓ New ☐ In Progress ☐ Completed	On Hold	Essenti Necess Desirat	Priority in CIP (ial (Start within 1 yr) sary (Start within 1 to ole (Start within 3 to able (Start within 5 t	o 3 yrs) 5 yrs) o 10 yrs)
Project Description: This project will provide strestriping. Justification or Significar The purpose of this project exist. Estimated Maintenance C Street maintenance costs of mile per year. Currently no	is to improve seconds.	ment: egments of road eriod are estima	way where full-w	vidth street impro	ovements do no 12,000 per 13 fo	t currently	MANZANITA AVE	KATCHING ST	WRIDE ST KALMIA ST KALMIA AV IRONWOOD AVE		3 4 5
							Streets and Bridges Buildings Drainage	Highways	CIP Category Electric Utility Landscaping	Park	s fic Signals erground Utilities
PROJECT PHASE Prelim. Eng. / Environ.	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond 57,300	Total 57,300
Design Right of Way Construction Other										77,800 429,900	77,800 429,900
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	565,000	565,000
FUNDING SOURCE Unfunded	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond	Total
UNF REVENUE TOTAL	0	0	0	0	0	0	0	0	0	565,000 565,000	565,000 565,000

Department / Division:	venue / 350 Ft W Public Works D	/est of Trust Wa		vision			✓ New ☐ In Progress ☐ Completed	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) o 10 yrs)
Project Description: This project provides stree striping.	et improvements	that will include	sidewalk, curb,	gutter, median,	asphalt concrete	e paving, and	Project Locati		Council District(s)	. 1 1 2 2	3 4 5
Justification or Signification or Signif	t is to improve se		way where full-v	vidth street impr	ovements do no	t currently		TRUST WAY	MORENO BEACH DR KNOLL VISTA ST PETTIT ST	CARRIE LN WEBERAVE	QUINCY
Street maintenance costs mile per year. Currently n	over a 20 year p		-	• •	•	ot wide lane	W E S MOTTO SCALE		JUNIPER AVE		
							Streets and Bridges Buildings Drainage	Highways	CIP Category Electric Utility Landscaping	Park	s fic Signals erground Utilities
PROJECT PHASE	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way										70,500 96,000	70,500 96,000
Construction Other PROJECT TOTAL	0	0	0	0	0	0	0	0	0	529,500 696,000	529,500 696,000
	 	Projected	Return to	. <u> </u>	<u>. </u>	Carryover plus	. <u> </u>	i i	<u> </u>	1 223,000	000,000
FUNDING SOURCE	Budget FY 2015-2016	Expenditure FY 2015-2016	Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond	Total
Unfunded UNF										696,000	696,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	696,000	696,000

Department / Division:	venue / Moreno E Public Works D	Beach Drive to F					✓ New ☐ In Progress ☐ Completed	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) o 5 yrs) o 10 yrs)
Project Description: This project provides streestriping.	et improvements	that will include	sidewalk, curb,	gutter, median,	asphalt concrete	e paving, and	Project Locati	on Map:	Council District(s)	. 1 2 V	3 4 5
Justification or Signification or Signif	ct is to improve se		way where full-v	vidth street impr	ovements do no	t currently	-		LOCUS KALMIA AVE B O JUNIPER AV	CAND	
Estimated Maintenance Street maintenance costs mile per year. Currently n	over a 20 year p					ot wide lane	N E S NOTTO SCALE	NASON ST OULVER ST	W IRONWOO HEMLOG		SINCLAIRST
							Streets and Bridges Buildings Drainage	Highways	CIP Category Electric Utility Landscaping	Park	ss fic Signals erground Utilities
PROJECT PHASE	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 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	0	0	0	0	0	0	0	3,455,000	3,455,000
FUNDING SOURCE	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 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

<u>Department / Division:</u>	venue / Trust Wa		ach Drive pital Projects Div	rision			✓ New ☐ In Progress ☐ Completed	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) o 10 yrs)
Project Description:		A. Al A (:				Project Locati	on Map:	Council District(s)	1 2 🗸	3 4 5
This project will provide striping. Justification or Significa The purpose of this project exist. Estimated Maintenance of Street maintenance costs mile per year. Currently n	ince of Improve it is to improve se Costs: over a 20 year p	ment: egments of road eriod are estima	way where full-w	vidth street impro	ovements do no 12,000 per 13 fo	ot currently	N E NOTTO SCALE	TRUST WY	MANZA OCCUST AVE KALMIA AVE JUNIPER AV IRONWOO HEMLOC	RED AND BLVD	SINCLAIRST
							Streets and Bridges Buildings Drainage	Highways	CIP Category Electric Utility Landscaping	☐ Traff	s fic Signals erground Utilities
	Dudget	Projected Expenditure	Return to Fund Balance	Carryover to	New Request	Carryover plus New Request				FY 2020-2021	
PROJECT PHASE	Budget FY 2015-2016	FY 2015-2016	FY 2015-2016	FY 2016-2017	FY 2016-2017	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way										113,000 153,500	113,000 153,500
Construction										847,500	847,500
Other										,	,
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	1,114,000	1,114,000
FUNDING SOURCE	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 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

Department / Division:	Public Works D	n / Kaimia Avent			enue		✓ New ☐ In Progress ☐ Completed	On Hold	Essent Necess Desirat	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) o 10 yrs)
Project Description: This project will extend Maroadway improvements the Justification or Signification or Signification of this project The construction of this make Ridge Elementary School Estimated Maintenance Street maintenance costs mile per year. Currently maintenance in the second	ance of Improve of is to improve set is to improve set issing street seg located on Kalm Costs: over a 20 year p	ment: egments of road ment of Mathew ia Avenue west	asphalt concret way where miss s Road will sign of Mathews Roa	e pavement, sig sing street impro ificantly improve ad.	vements do not the traffic circu	currently exist. lation of North	Project Locati No Elemental DUNLAVY CT IRONWOOD A	rth Ridge y School QATB	200		3 4 5
							Streets and Bridges Buildings Drainage	Highways	☐ Electric Utility ☐ Landscaping		s fic Signals erground Utilities
PROJECT PHASE	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other									150,000 150,000	1,000,000	0 150,000 150,000 1,000,000
PROJECT TOTAL	0	0	0	0	0	0	0	0	300,000	1,000,000	1,300,000
FUNDING SOURCE	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond	Total
Unfunded UNF									300,000	1,000,000	1,300,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	300,000	1,000,000	1,300,000

		cust Avenue to S Department / Ca	SR-60 oital Projects Div	<i>r</i> ision			Project New In Progress Completed	Deleted On Hold	Essent Necess Desiral	Priority in CIP (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: This project will provide structure striping. Justification or Signification or Signif	nce of Improve is to improve seconds:	ment: egments of road eriod are estima	way where full-w	vidth street impro	ovements do no 12,000 per 13 fo	t currently	Project Locati	AAVE TIS NO SAN ET	Council District(s) LOCUS LOCUS LOCUS SR-60 PTUS AVE	JUNIPER A IRONWOOD A HEMLO	3 4 5
							Streets and Bridges Buildings Drainage	Highways	☐ Electric Utility ☐ Landscaping		s fic Signals erground Utilities
PROJECT PHASE Prelim. Eng. / Environ. Design Right of Way Construction Other	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond 186,000 399,000 1,030,000 4,048,000	Total 186,000 399,000 1,030,000 4,048,000
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	5,663,000	5,663,000
FUNDING SOURCE TUMF Cap. Proj. (3003) 3003.UNF DIF Arterial Streets (2901) 3301.UNF	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond 5,020,000 643,000	Total 5,020,000 643,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	5,663,000	5,663,000

Project Title: Moreno B	each Drive Wide	ening / Cactus A	venue to Auto M	/lall Drive			Project	Status:	Project	Priority in CIP (Category
							New		Essenti	ial (Start within 1 yr)	
Department / Division:	Public Works	Department / Ca	apital Proiects D	ivision				Deleted	✓ Necess	sary (Start within 1 to	o 3 yrs)
		•	. ,				In Progress	S ✓ On Hold		ole (Start within 3 to	
							Completed			able (Start within 5 to	=
Project Description:							Project Locati	on Map:	Council District(s):		3 4 5
The ultimate improvements	s will widen More	eno Beach Dr. fr	om two lanes to	a six lane divide	ed major arterial	l highway at a		<u> </u>	Council District(s):	:	
cost of \$22,786,000. Due					•		-1141=3/2	KET TO I			
Ph. 1 - Construct interim for							SR-60	VET Y Y TO		SR-60	1
(\$3,774,000). Ph. 2 - Aless	•							AVE		5K-00	
four lane facility at Moreno				- ·	•			EUCALYPTUS AVE	AUT	O MALL DR	
Construct interim four lane					•	•		L 15		<u> </u>	
5 - Full six lane facility on N	•				•	,	KITCHINGST	N NO		DRACAEA AVE Z	
lane facility on Moreno Bea					,			NAS		COTTONWOOD AVE	
six lane facility on Moreno					•	,	BAY AVE	MO	BAY	AVE 2	
PAS & PSR: Completed in				• •	'	ject to	1 1/ 7	ALESSANDR	O BLVD	Ø –	
available funding. Constru	•	•			,	•	N -	BRODIAEA AVE	SE S	Q V	
		• • • • • • • • • • • • • • • • • • • •	•				W E	C	ACTUS AVE	2	
Justification or Signification	nce of Improve	ment:					s —	H-Cl.	DE L		
This project will improve tra			he arterial impro	vements are co	nsistent with the	e City's General	NOT TO SCALE ,	1	PH IC I IV		Ī
Plan.			•			•			CIP Category		
							✓ Streets and	Highways		Parks	s
Estimated Maintenance C	Costs:						Bridges		☐ Electric Utility	<u> </u>	
Street maintenance costs of	over a 20 year p	eriod are estima	ted to average a	approximately \$	12,000 per 13 fo	ot wide lane	Buildings		Landscaping		fic Signals
mile per year. Currently no	new funding so	ource has been i	dentified to fund	these maintena	ance costs.		Drainage			Unde	erground Utilities
							Brainage				
		Projected	Return to			Carryover plus					
DD0 1507 D11405	Budget	Expenditure	Fund Balance	Carryover to	New Request	New Request				FY 2020-2021	
PROJECT PHASE	FY 2015-2016	FY 2015-2016	FY 2015-2016	FY 2016-2017	FY 2016-2017	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	and Beyond	Total
Prelim. Eng. / Environ.								116,000		4 077 070	116,000
Design								318,000		1,377,270	1,695,270
Right of Way									0.040.000	3,467,000	3,467,000
Construction									3,240,000	13,567,730	16,807,730
Other								424.000	100,000	600,000	700,000
PROJECT TOTAL	0	0	0	0	0	<u> </u>	0	434,000	3,340,000	19,012,000	22,786,000
		Projected	Return to		l	Carryover plus					
FUNDING SOURCE	Budget FY 2015-2016	Expenditure FY 2015-2016	Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	Total
	1	F1 2015-2016	F1 2015-2016	F1 2016-2017	F1 2016-2017	F 1 2016-2017	F 1 2017-2016	F 1 2010-2019	F1 2019-2020	and Beyond	TOTAL
DIF Arterial Streets (2901) 3301.UNF								124 000	2 240 000	10.012.000	22 700 000
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

Project Title: Morrison	Street / Eucalypt	tus Avenue to C	actus Avenue				<u>Project</u>	Status:	<u>Project</u>	Priority in CIP (Category
Department / Division:	Public Works D	0epartment / Cap	oital Projects Div	vision		✓ 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: This project will provide str	eet improvemen	ts that include s	idewalk curb a	utter median a	enhalt concrete	navement and	Project Locati	on Map:	Council District(s)		3 4 5
striping. Justification or Signification	nce of Improve	ment:	_		BEWD	EU CA	ALVPTUSAVE				
The purpose of this project exist. Estimated Maintenance C	·	egments of road	way where full-w	vidth street impr	ovements do no	t currently	NDIAN S	BAY AVE	HISON ST. HISON	COTTONWOO	DAVE
Street maintenance costs of mile per year. Currently no	•		•	W E	BRODIA EA AVE	ACTUS AVE	DOUNER ST	MORENOE			
							Streets and Bridges Buildings Drainage	Highways	CIP Category Electric Utility Landscaping		s fic Signals erground Utilities
PROJECT PHASE	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 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	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 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

Project Title: Nandina Department / Division:	t Description: oject will provide street improvements that include sidewalk, curb, gutter, median, asphalt concrete pale. cation or Significance of Improvement: rpose of this project is to improve segments of roadway where full-width street improvements do not conted Maintenance Costs: maintenance costs over a 20 year period are estimated to average approximately \$12,000 per 13 foot are year. Currently no new funding source has been identified to fund these maintenance costs. Budget ECT PHASE FY 2015-2016 FY 2015-2016 FY 2016-2017						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 t	o 3 yrs) 5 yrs)
Striping. Justification or Signification The purpose of this project exist. Estimated Maintenance Street maintenance costs	ance of Improve to is to improve se Costs: over a 20 year p	ment: egments of road eriod are estima	way where full-w	vidth street impr	ovements do no 12,000 per 13 fo	t currently	Project Locati	OLEANDER AN	INDIAN ST	1 2 RIVARD RD	NANDINA AVE
							Streets and Bridges Buildings Drainage	Highways	☐ Electric Utility ☐ Landscaping		s fic Signals erground Utilities
PROJECT PHASE Prelim. Eng. / Environ. Design Right of Way Construction Other	_	Expenditure	Fund Balance			Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond 106,000 142,500 788,500	Total 106,000 142,500 788,500
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	1,037,000	1,037,000
FUNDING SOURCE Unfunded UNF	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond 1,037,000	Total 1,037,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	1,037,000	1,037,000

Project Title: Nandina A Department / Division:	Public Works Department / Capital Projects Division Description: Desc							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) o 5 yrs)
Justification or Signification or Signif	nce of Improve t is to improve se Costs: over a 20 year p	triping. ment: egments of road eriod are estima	way where full-w	vidth street impr	ovements do no 12,000 per 13 fo	t currently	Project Locati	on Map:	NANDINA AVE	KATCHING ST	3 V 4 5
							Streets and Bridges Buildings Drainage	Highways	CIP Category Electric Utility Landscaping	Park	ss fic Signals erground Utilities
PROJECT PHASE Prelim. Eng. / Environ. Design Right of Way Construction Other	_	Expenditure	Fund Balance			Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond 185,000 463,000 2,036,000	Total 185,000 463,000 2,036,000
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	2,684,000	2,684,000
FUNDING SOURCE DIF Arterial Streets (2901) 3301.UNF	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond 2,684,000	Total 2,684,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	2,684,000	2,684,000

Department / Division:	Public Works D	nue to Ironwood Department / Cap			Project ✓ New ☐ In Progress ☐ Completed	Deleted On Hold	Essenti Necess Desirab	al (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:	ldor Avonus 4- 1-	convocad Averve					Project Locati	on Map:	Council District(s):	1 2 🗸	3 4 5
Nason Street Segment: E This project will provide str striping.				utter, median, a	sphalt concrete	pavement, and			7	JUNIPER	AVE
Justification or Significa The purpose of this project exist.			way where full-v	vidth street impr	ovements do no	t currently	IRQ NWOOD AV	ORRISON ST	IRO NWOOD AV	ST ST	MLOCKAVE
Estimated Maintenance of Street maintenance costs of mile per year. Currently no	over a 20 year p					ot wide lane	N E S S S S S S S S S S S S S S S S S S	SR-60	ÈR ÁV É		111
							Streets and Bridges Buildings Drainage	Highways	CIP Category Electric Utility Landscaping		s fic Signals erground Utilities
PROJECT PHASE	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 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
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	1,000,000	1,000,000
FUNDING SOURCE	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 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

Project Title: Oliver Street Department / Division:		Boulevard to Iri	s Avenue pital Projects Div		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 strestriping. Justification or Significar The purpose of this project exist. Estimated Maintenance Costreet maintenance costs of mile per year. Currently no	is to improve seconds.	ment: egments of road eriod are estima	way where full-w	vidth street impro	ovements do no 12,000 per 13 fo	ot currently	Project Location of the second	COTTONWOOD AVE	LESSANDRO BLVD	T 2 V OUNIE KENNEND RED LANDS BLVO OUNIE KENNEND OUNIE KENNEND	3 A D SINCLAIR ST THEODORE ST
							Streets and Bridges Buildings Drainage	Highways	Electric Utility Landscaping	☐ Traff	s fic Signals erground Utilities
PROJECT PHASE	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other										227,000 567,000 382,500 2,495,500	227,000 567,000 382,500 2,495,500
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	3,672,000	3,672,000
FUNDING SOURCE DIF Arterial Streets (2901)	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond	Total
3301.UNF REVENUE TOTAL	0	0	0	0	0	0	0	0	0	3,672,000 3,672,000	3,672,000

Project Title: Perris Bou	ulevard / Hemloo	ck Avenue to Su	nnymead Boule	vard				: Status:		Priority in CIP (
Department / Division:	Public Works D	0epartment / Cap	oital Projects Div	vision		✓ New ☐ In Progress ☐ Completed	On Hold	Necess Desiral	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:							Project Locati	on Map:	Council District(s)	. 🗸 1 🗌 2 🗌	3 4 5
This project will widen the r	roadway and cor	nstruct median ii	mprovements.				f - 7 - 17 - 3	¥1.2\71H1F=1E=			()
										<u> </u>	
Justification or Signification				.: alkla		4		SST TS ST	KALMIA A	/E	7 -
The purpose of this project exist.	is to improve se	egments of road	way wnere tull-w	lath street impr	ovements do no	t currently		Sive	HUBBBARD ST HUBBBARD ST HVP LN NVP LN	SSE T.	L
exist.							TIR.	ONWOOD AVE	¥ # \$	3	
Estimated Maintenance C	Costs:								LOCK AVE		- 773
Street maintenance costs of		eriod are estima	ted to average a	approximately \$	12,000 per 13 fo	ot wide lane	SR-	60 SUNNYMEA	AD BLVD	Manney S.	SR-60
mile per year. Currently no	•		-	• •	•		E AVE	FIR AVE	(v)	FPJHIII SIJE	IS NO
							, y	A D D LOOKE	YPTUS AVE	FEW SING	N N N N N N N N N N N N N N N N N N N
							W BE	DRAC	AEA AVE		T
							NOT TO SCALE				!
							✓ Streets and	Llighways	CIP Category		
							Streets and Bridges	riigriways	☐ Electric Utility	Park	S
							Buildings		Landscaping	Traff	fic Signals
							Drainage		Landscaping	Unde	erground Utilities
							Di airiage				
		Projected	Return to			Carryover plus					
PROJECT PHASE	Budget	Expenditure	Fund Balance	Carryover to	New Request FY 2016-2017	New Request	EV 2047 2049	EV 2049 2040	EV 2040 2020	FY 2020-2021	Total
Prelim. Eng. / Environ.	FY 2015-2016	FY 2015-2016	FY 2015-2016	FY 2016-2017	F 1 2016-2017	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	and Beyond	Total
Design										31,500	31,500
Right of Way											21,000
Construction										110,500	110,500
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	142,000	142,000
		Projected	Return to			Carryover plus					
FUNDING COURCE	Budget	Expenditure	Fund Balance	Carryover to	New Request	New Request	EV 0047 0040	EV 0040 0040	EV 0040 0000	FY 2020-2021	Total
FUNDING SOURCE DIF Arterial Streets (2901)	FY 2015-2016	FY 2015-2016	FY 2015-2016	FY 2016-2017	FY 2016-2017	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	and Beyond	Total
3301.UNF										142,000	142,000
333113111										1.12,000	1-12,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	142,000	142,000

Project Title: Perris Bou Department / Division:	tment / Division: Public Works Department / Capital Projects Division to Description: roject will provide street improvements that include sidewalk, curb, gutter, median, asphalt concrete pavements. cation or Significance of Improvement: urpose of this project is to improve segments of roadway where full-width street improvements do not current							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 provide strustriping.	eet improvemen	its that include s	idewalk, curb, g	utter, median, a	sphalt concrete	pavement, and	Project Location	on Map: >>	Council District(s)	. 1 2 _	3 4 5
The purpose of this project exist. Estimated Maintenance C Street maintenance costs of	is to improve se Costs: over a 20 year p	egments of road	ted to average a	approximately \$	12,000 per 13 fo		N E S S NOTTO KEAR	LAWLESS RD HOW JALLY OF REAL PROPERTY OF THE P	<u> </u>	The FRIS BLUD	7
							Streets and Bridges Buildings Drainage	Highways	CIP Category Electric Utility Landscaping	Park	s fic Signals erground Utilities
PROJECT PHASE	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction										69,100 265,700 2,220,200	69,100 265,700 2,220,200
Other			0	0							
PROJECT TOTAL	0	0 Projected	Return to	0	<u> </u>	Carryover plus	0	<u> </u>	<u> </u>	2,555,000	2,555,000
FUNDING SOURCE TUMF Cap. Proj. (3003)	Budget FY 2015-2016	Expenditure FY 2015-2016	Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond	Total
3003.UNF DIF Arterial Streets (2901) 3301.UNF										1,149,800 1,405,200	1,149,800 1,405,200
REVENUE TOTAL											

Project Title: Perris Bou	·	mead Boulevard Department / Cap			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 provide structure striping.	eet improvemen	its that include s	idewalk, curb, g	utter, median, a	sphalt concrete	pavement, and	Project Locati		Council District(s)		3 ✓ 4 _ 5
Justification or Signification The purpose of this project exist. Estimated Maintenance Construction Street maintenance costs of mile per year. Currently no	is to improve se Costs: Dover a 20 year p	egments of road eriod are estima	ited to average a	approximately \$	12,000 per 13 fo	·	A ELSWORTH SY	HEMLOCK AVE HEMLOC	PERROS BLVD KITCHING ST KITCHING ST KATCHING ST KATCH	SR AVE 10 20 20 20 20 20 20 20 20 20 20 20 20 20	NWOOD AVE
							Streets and Bridges Buildings Drainage	Highways	CIP Category Electric Utility Landscaping	Park	s fic Signals erground Utilities
PROJECT PHASE	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction										159,000 319,000 1,235,000	159,000 319,000 1,235,000
Other											
PROJECT TOTAL	0	0	0	0	0	•	0	0	0	1,713,000	1,713,000
FUNDING SOURCE DIF Arterial Streets (2901)	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond	Total
3301.UNF REVENUE TOTAL	0	0	0	0	0	0	0	0	0	1,713,000 1,713,000	1,713,000

Project Title: Quincy St	treet / Eucalyptu	s Avenue to Cad	ctus Avenue					: Status:		Priority in CIP (
Department / Division:	Public Works D	Department / Cap	oital Projects Div	rision			✓ 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 provide str Justification or Significal The purpose of this project exist. Estimated Maintenance C Street maintenance costs of mile per year. Currently no	nce of Improve t is to improve se Costs: over a 20 year p	ment: egments of road eriod are estima	way where full-w	vidth street impro	ovements do no	t currently	Project Locati	On Map: ALESSAN ON MAP ON MAP ALESSAN ON MAP ON	Council District(s) EUCALYPTUS A FIR AVE EUCALYPT DRACAEA COTTONN BAY AVE BRODIAEA CACTUS AV	AVE ENCILIA AVE	3
							Streets and Bridges Buildings Drainage	Highways	CIP Category Electric Utility Landscaping	Park	s fic Signals erground Utilities
PROJECT PHASE	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other										630,000 1,575,500 3,830,500 6,932,000	630,000 1,575,500 3,830,500 6,932,000
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	12,968,000	12,968,000
FUNDING SOURCE DIF Arterial Streets (2901) 3301.UNF	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond 12,968,000	Total 12,968,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	12,968,000	12,968,000
IKEVENUE IUIAL		1	1 0	ı	1	<u> </u>				1∠,⊎0ö,∪∪U	<u> 1∠,9</u> 08,000

Project Title: Quincy S Department / Division:	Street / Kalmia Av 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 stree striping.	et improvements	that will include	sidewalk, curb,	gutter, median,	asphalt concrete	e paving, and	Project Locati	on Map:	Council District(s)	: 1 2 🗸	3 4 5
Justification or Signification or Signification or Signification or Signification or Signification of this project exist. Estimated Maintenance Street maintenance costs mile per year. Currently not seem to see the significant or see the significant o	ct is to improve se <u>Costs:</u> over a 20 year p	egments of road eriod are estima	ited to average a	approximately \$	12,000 per 13 fo	·	KALMIA AVE	MORENO BEACH DR	LOCUST AVE KALMIA AVE JUNIPER AV RONWOOD SR-60 EUCALYPTUS A	AVE CO.	
							NOT TO SCALE		ENCILIA AVE (F	Future)	
							Streets and Bridges Buildings Drainage	Highways	CIP Category Electric Utility Landscaping	Park	s fic Signals erground Utilities
PROJECT PHASE	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 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 Unfunded	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond	Total
UNF REVENUE TOTAL	0	0	0	0	0	0	0	0	0	2,052,000 2,052,000	2,052,000

Project Title: Quincy S	treet / Locust Av	enue to Kalmia	Avenue				Project New	Status:		Priority in CIP (ial (Start within 1 yr)	
Department / Division:	Public Works D	Department / Cap	oital Projects Div	rision		In Progress Completed	Deleted On Hold	Necess Desirate	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 striping.	reet improvemen	its that include s	idewalk, curb, g	utter, median, a	sphalt concrete	pavement, and	Project Locati	on Map:	Council District(s)	. 1 2 🗸	3 4 5
Justification or Significa The purpose of this project exist. Estimated Maintenance	t is to improve se		way where full-w	vidth street impr	ovements do no	t currently	City of Mo		LOCUST A	VE V V V V V V V V V V V V V V V V V V	
Street maintenance costs mile per year. Currently n	over a 20 year p					ot wide lane	N S NO S N N N N N N N N N N N N N N N N	MORENO BEACH	RONWOOD AVE		THEDDORE ST
							Streets and Bridges Buildings Drainage	Highways	CIP Category Electric Utility Landscaping		s fic Signals erground Utilities
PROJECT PHASE	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 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 Unfunded	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond	Total
UNF										650,000	650,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	650,000	650,000

<u>Department / Division:</u>	•		ts to Moreno Bea				Project ✓ New ☐ In Progress ☐ Completed	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) o 10 yrs)
Project Description: This project provides street and striping.	t improvements	that will include	sidewalk, curb,	gutter, median,	asphalt concrete	e pavement,	Project Locati	on Map:	Council District(s)	: □ 1□ 2 ✓	3 4 5
Justification or Significar The purpose of this project exist.	is to improve se		way where full-w	vidth street impr	ovements do no	t currently		AASON ST	ACH.	of Mareno Valley Boundary	PETIT RD
Estimated Maintenance Costs of Street maintenance costs of mile per year. Currently no	over a 20 year p					oot wide lane	W E S NOTTO SEALS			MORENO BEACH DR	REY LN
							Streets and Bridges Buildings Drainage	Highways	CIP Category Electric Utility Landscaping		s fic Signals erground Utilities
PROJECT PHASE	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 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 TUMF Cap. Proj. (3003) 3003.UNF	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond 3,241,000	Total 3,241,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	3,241,000	3,241,000

Department / Division:	Boulevard / Ale		ard to Cactus Av			✓ New ☐ In Progress ☐ Completed	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) o 10 yrs)	
Project Description: This project will provide str striping.	eet improvemen	its that include s	idewalk, curb, g	utter, median, a	sphalt concrete	pavement, and	Project Locati	on Map:	Council District(s)	: □ 1 □ 2 ☑	3 4 5
Justification or Signification The purpose of this project exist. Estimated Maintenance Costreet maintenance costs of the per year. Currently not the cost of the per year.	t is to improve se <u>Costs:</u> over a 20 year p	egments of road eriod are estima	ated to average a	approximately \$	12,000 per 13 fo	·	ALESSANDRO		BRC BRC	SANDRO BLVD OF	DANIS PO
							Streets and Bridges Buildings Drainage	Highways	CIP Category Electric Utility Landscaping	Park	s fic Signals erground Utilities
PROJECT PHASE	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 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
FUNDING SOURCE	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond	Total
DIF Arterial Streets (2901) 3301.UNF										3,915,000	3,915,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	3,915,000	3,915,000

			oital Projects Div				Project ✓ New ☐ In Progress ☐ Completed	Deleted On Hold	Essentia Necessa Desirabl	Priority in CIP (I (Start within 1 yr) ry (Start within 1 to e (Start within 3 to 5 to 1) ble (Start within 5 to 1)	3 yrs)
Project Description: This project will provide strestriping. Justification or Significan	·		idewalk, curb, g	utter, median, a	sphalt concrete	pavement, and	Project Locati		Council District(s):	1 2 🗸	• .
The purpose of this project exist. Estimated Maintenance Control Street maintenance costs of mile per year. Currently no	is to improve seconds: Costs: over a 20 year p	egments of road eriod are estima	ited to average a	approximately \$	12,000 per 13 fo		S ODRAG	ALYPTUS AVE CAEA AVE CONWOOD AVE	ST NDS BLVC	THEODO ST.	
							Streets and F Bridges Buildings Drainage	lighways	CIP Category ☐ Electric Utility ☐ Landscaping	☐ Parks ☐ Traffic ☐ Under	: Signals ground Utilities
PROJECT PHASE	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other										1,595,000 3,189,000 4,251,500 11,845,500	1,595,000 3,189,000 4,251,500 11,845,500
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	20,881,000	20,881,000
FUNDING SOURCE TUMF Cap. Proj. (3003) 3003.UNF DIF Arterial Streets (2901) 3301.UNF	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond 7,726,000 13,155,000	Total 7,726,000 13,155,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	20,881,000	20,881,000

<u>Project Title:</u> Redlands	Boulevard / Nor	therly City Limits	s to Locust Aver	nue			<u>Project</u>	: Status:	<u>Project</u>	Priority in CIP (<u>Category</u>
Department / Division:	triment / Division: Public Works Department / Capital Projects Division Public Works Department / Capital Projects Division Public Works Department / Capital Projects Division Project will provide street improvements that include sidewalk, curb, gutter, median, asphalt concrete pave guication or Significance of Improvement: urpose of this project is to improve segments of roadway where full-width street improvements do not curn ated Maintenance Costs: maintenance costs over a 20 year period are estimated to average approximately \$12,000 per 13 foot wirely year. Currently no new funding source has been identified to fund these maintenance costs. Projected Expenditure Fund Balance Carryover to New Request FY 2015-2016 FY 2015-2016 FY 2016-2017						New In Progress Completed	☐ Deleted☐ On Hold	Necessa Desirabl	Il (Start within 1 yr) Iry (Start within 1 to e (Start within 3 to 5 Dile (Start within 5 to	5 yrs)
<u>Project Description:</u> This project will provide streating.	eet improvemen	ts that include s	idewalk, curb, g	utter, median, a	sphalt concrete	pavement, and	Project Locati	on Map:	Council District(s):	□ 1 □ 2 ☑	3 4 5
The purpose of this project exist. Estimated Maintenance C Street maintenance costs of	is to improve se Costs: over a 20 year pe	egments of road	ted to average a	approximately \$	12,000 per 13 fo	·	_	DOUNCY ST	KALMIA ST SO NO		
							Streets and H Bridges Buildings Drainage	lighways	☐ Electric Utility☐ Landscaping	☐ Parks	
PROJECT PHASE	_	Expenditure	Fund Balance			Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 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 DIF Arterial Streets (2901) 3301.UNF	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond 1,905,000	Total 1,905,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	1,905,000	1,905,000

Department / Division:	ele Road / Heac	ock Street to Ind			New In Progress Completed	Deleted On Hold	Essentia Necessa Desirable	Priority in CIP (Il (Start within 1 yr) Iry (Start within 1 to e (Start within 3 to 5 Die (Start within 5 to	3 yrs) 5 yrs) 10 yrs)		
Project Description: This project will provide str striping.	·		idewalk, curb, g	utter, median, a	sphalt concrete	pavement, and	Project Locati		Council District(s):	1 2	3 2 4 5
Justification or Significate The purpose of this project exist.			way where full-v	vidth street impr	ovements do no	ot currently			SAN MICHELE RD		RIVARD RD
Estimated Maintenance Of Street maintenance costs of mile per year. Currently no	over a 20 year p					oot wide lane	W E S NOTTO SCALE	HEACOCK ST	NANDINA AVE	INDIAN ST	KNOX ST
							Streets and F Bridges Buildings Drainage	lighways	☐ Electric Utility☐ Landscaping	Parks	
PROJECT PHASE	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 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	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond	Total
DIF Arterial Streets (2901) 3301.UNF										1,718,000	1,718,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	1,718,000	1,718,000

Project Title: San Michele Road / Indian Street to Perris Boulevard							Project Status: Project Priority in CIP Cate				<u>Category</u>
Department / Division:	Public Works D	0epartment / Са _l	oital Projects Div		New In Progress Completed	☐ Deleted☐ On Hold	Necessa Desirabl	Il (Start within 1 yr) Iry (Start within 1 to e (Start within 3 to 5 ole (Start within 5 to	5 yrs)		
Project Description: This project will provide structure striping.	eet improvemen	its that include s	idewalk, curb, g	utter, median, a	sphalt concrete	pavement, and	Project Locati	on Map:	Council District(s):	1 2	3 🗸 4 🔲 5
Justification or Significate The purpose of this project exist. Estimated Maintenance Constructions of the street maintenance costs of the street maintenance	is to improve se	egments of road	·			·	HEACOCK ST	SAN MICHELE I	CARDINAL AVE LS NVIQUI	RIVARD R	ERRIS BLV
mile per year. Currently no						ot wide lane	W E E S NOT TO SCALE		NANDINA AVE	KNOX ST	
							Streets and F Bridges Buildings Drainage	ighways	☐ Electric Utility☐ Landscaping	Parks	
PROJECT PHASE	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 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 DIF Arterial Streets (2901)	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond	Total
3301.UNF REVENUE TOTAL	0	0	0	0	0	0	0	0	0	1,840,000 1,840,000	1,840,000

Project Title: Sinclair Street / Encilia Avenue to Alessandro Boulevard Department / Division: Public Works Department / Capital Projects Division							Project Status: New □ Deleted □ In Progress □ On Hold □ Description CIP Category □ Essential (Start within 1 yr) □ Necessary (Start within 1 to 3 yrs) □ Desirable (Start within 3 to 5 yrs)				
Duele et Desembles							Completed		_	ole (Start within 5 to	
Project Description: This project will provide str	eet improvemen	its that include s	idewalk, curb, g	utter, asphalt co	ncrete pavemer	nt, and striping.	Project Locati	on Map:	Council District(s):	∐ 1 <u></u> 2 ⊻	3 4 5
Justification or Significate The purpose of this project exist.	is to improve se		way where full-w	vidth street impr	ovements do no	t currently	la l	EU CALYPTUS A		Link Co	
Estimated Maintenance C Street maintenance costs of mile per year. Currently no	over a 20 year p		MORENO	ALESSANDRO BL	THE GOORE ST	Superior Sup	PTUSAVE (Future)				
							Streets and H Bridges Buildings Drainage	lighways	☐ Electric Utility☐ Landscaping	☐ Parks	c Signals ground Utilities
PROJECT PHASE	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other										53,000 372,000 3,087,000 6,644,000	53,000 372,000 3,087,000 6,644,000
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	10,156,000	10,156,000
FUNDING SOURCE DIF Arterial Streets (2901)	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 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: Sinclair Sinclair	oject Title: Sinclair Street / Eucalyptus Avenue to Encilia Avenue							Project Status: Project Priority in CIP Cate			
Department / Division:	Public Works D	0epartment / Сар	oital Projects Div		New In Progress Completed	☐ Deleted☐ On Hold	Necessa Desirabl	al (Start within 1 yr) ary (Start within 1 to e (Start within 3 to 5 ole (Start within 5 to	5 yrs)		
Project Description:							Project Locati	on Map:	Council District(s):	1 2 	3 4 5
This project will provide structure Justification or Signification The purpose of this project exist. Estimated Maintenance Contract M	nce of Improve is to improve se Costs: over a 20 year p	ment: egments of road eriod are estima	way where full-w	vidth street impro	ovements do no 12,000 per 13 fo	t currently	ALESSAN WORENO BEACH DR	EU CAL YPTUS AVE EN CIL IA AVE DRA CAEA AVE COTTONWOOD AVE OF CACTUS AVE	THEODORE ST	LIRO RUMAN ALIVATU	SAVE (Future)
							Streets and F Bridges Buildings Drainage	lighways	CIP Category ☐ Electric Utility ☐ Landscaping	☐ Parks	c Signals ground Utilities
PROJECT PHASE	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 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 DIF Arterial Streets (2901) 3301.UNF	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond 1,029,000	Total 1,029,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	1,029,000	1,029,000

Department / Division: Project Description: This project will provide stre	Public Works D	nan Springs Roa Department / Cap	New In Progress Completed Project Locati		Essentia Necessa Desirabl	I (Start within 1 yr) ry (Start within 1 to e (Start within 3 to 5 ole (Start within 5 to	3 yrs) 5 yrs)				
Justification or Significar The purpose of this project exist. Estimated Maintenance C Street maintenance costs of mile per year. Currently no	COI TONW N W E NOTICE EALE	ENCLIA AVE (Future of the control of	THEODORE ST	S. S							
							Streets and F Bridges Buildings Drainage	lighways	☐ Electric Utility☐ Landscaping	☐ Parks ☐ Traffic ☐ Under	
PROJECT PHASE Prelim. Eng. / Environ. Design Right of Way Construction Other	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond 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	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond	Total
DIF Arterial Streets (2901) 3301.UNF	0	0	0	0	0	0	0	0	0	10,529,000 10,529,000	10,529,000

S - 134

Project Title: SR-60 Interchange / Gilman Springs Road								Project Status: Project Priority in CIP Cated			
							☑ New	Deleted	_	I (Start within 1 yr)	
Department / Division:	Public Works D	epartment / Cap	oital Projects Div	rision			☐ In Progress			ry (Start within 1 to e (Start within 3 to 5	
							Completed	On Hold	_	ole (Start within 5 to	=
Project Description:							Project Location	on Man	Council District(s):	1 2 🔽	
This project consists of a re	eplacement inter	rchange, includir	ng bridge replac	ement. Caltrans	s will require all			<u>он мар.</u>	Council District(s).		3
approved and processed th										2	
approval.							 	RONWOOD AVE			
Estimated total cost: \$70,0	000,000.						HEMLOCK AVE				
·								SR-60			
The listed schedule is depe	•	ilable funding.	Q.		Ţļ —	-					
PSR: July 2017 to June 20 Preliminary Engineering / E		uly 2018 to Dec	DSB	EU CALYPTU S AVE	S S S S S S S S S S S S S S S S S S S	G CR-60					
Design and Right of Way:							- I I I I I I I I I I I I I I I I I I I	ENCL A AVE (Future)	ogo -	THE THE PERSON NAMED IN COLUMN TO PERSON NAM	~/
Construction: January 2022	2 to January 202	24		N PDA	CAEA AVE	ž –	SAIN	1_			
Justification or Signification		W E DRAC			CSRO	1//					
The existing interchange re				NOTTO SCALE	Ţ			~///			
	. .						CIP Category				
Estimated Maintenance C Street maintenance costs of		eriod are estima	ted to average a	ot wide lane	Streets and H Bridges	lighways	□ Flootrio Htility	Parks			
mile per year. Currently no	•		•	• •	•		Buildings		☐ Electric Utility ☐ Landscaping	Traffic	Signals
maintenance of the freewa	•						Drainage		Lanuscaping	Under	ground Utilities
					ı	II a		1	•	1	
	Budget	Projected Expenditure	Return to Fund Balance	Carryover to	New Request	Carryover plus New Request				FY 2020-2021	
PROJECT PHASE	FY 2015-2016	FY 2015-2016	FY 2015-2016	FY 2016-2017	FY 2016-2017	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	and Beyond	Total
Prelim. Eng. / Environ.							40,000	1,960,000	5,000,000		2,000,000
Design Right of Way									5,000,000	14,000,000	5,000,000 14,000,000
Construction										49,000,000	49,000,000
Other											
PROJECT TOTAL	0	0	0	0	0	0	40,000	1,960,000	5,000,000	63,000,000	70,000,000
	Budget	Projected Expenditure	Return to Fund Balance	Carryover to	New Request	Carryover plus New Request				FY 2020-2021	
FUNDING SOURCE	FY 2015-2016	FY 2015-2016	FY 2015-2016	FY 2016-2017	FY 2016-2017	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	and Beyond	Total
Highland Fairview (011)											
011.UNF TUMF Cap. Proj. (3003)							40,000				40,000
3003.UNF								1,960,000	5,000,000	63,000,000	69,960,000
										, , , , , , , , , , , , , , , , , , ,	, ,
REVENUE TOTAL	0	0	0	0	0	0	0	1,960,000	5,000,000	63,000,000	70,000,000

Project Title: SR-60 / Moreno Beach Drive Interchange (Phase 2)								Status:		I (Start within 1 yr)	Category
Department / Division:	Public Works D	Department / Cap	oital Projects Div	/ision			New In Progress	Deleted	✓ Necessa	ry (Start within 1 to	=
							Completed	On Hold	_	e (Start within 3 to 5 ble (Start within 5 to	-
Project Description:							Project Location	on Man:		•	3
This project consists of the	e replacement of	the SR-60 / Mo	reno Beach two	lane bridge with	n a six through la	ane Bridge and	Fioject Location	on wap.	Council District(s):		
reconfiguration of the nort			-		•				Line K-1	JUNIPER AV	E T
Moreno Beach Drive interesto westbound SR-60 on-ra							I Subtract			IR ONWOOD AVE	
grade of the bridge. Caltra	•	•			• •		MORRISON ST	- H72	_ <mark>%</mark> -	HEMLOCKAVE	
interchange is complete (s	see separate CIP	sheet).					J was	he		LINEGGRAVE	
Right of Way: Complete Design: Subject to availal	ble fundina							₹-60		SR-60	
Advertise, Bid, and Award	: Subject to avai						ERAVE	1 1		FUCALYPTU	S AVE (Future)
Construction: Subject to a	available funding				께티仁	NOS PI	MOASHO A	F			
Justification or Signification	ince of Improve	ment:					N III	2	OK BE	ENCLIA AV	E (Future)
Design funding shown in F	Y 2016-2017 is	to update the de	• .		•		NOTTO SCALE	RS WAY	& EACH DR	DRACAE	EA AVE
exist to partially fund compready. Expansion of the compression of the	_	•	_	•	•		-		77 57		1d 5
Estimated Maintenance		/iii be rieeded do	ie to the traffic d	emanu resulting	g irom developm	ient in the area.	Streets and H	lighways	CIP Category	Parks	
Street and bridge surface							Bridges		☐ Electric Utility	☐ Traffi	
13 foot wide lane mile per Caltrans will fund mainten	•	_		n identified to fui	nd these mainte	nance costs.	Buildings		Landscaping	_	rground Utilities
Califaris will fully mainten	ance of the famp	, inceway, and	Structures.				Drainage				ground offices
	5 1 1	Projected	Return to	0	Name Barress 4	Carryover plus				EV 2000 2004	
PROJECT PHASE	Budget FY 2015-2016	Expenditure FY 2015-2016	Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond	Total
Prelim. Eng. / Environ.							4 000 000				0
Design Right of Way							1,000,000				1,000,000
Construction									22,000,000		22,000,000
Other							4 000 000		00 000 000		00 000 000
PROJECT TOTAL	0	0	0	0	0		1,000,000	0	22,000,000	0	23,000,000
	Budget	Projected Expenditure	Return to Fund Balance	Carryover to	New Request	Carryover plus New Request				FY 2020-2021	
FUNDING SOURCE	FY 2015-2016	FY 2015-2016	FY 2015-2016	FY 2016-2017	FY 2016-2017	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	and Beyond	Total
TUMF Cap. Proj. (3003) 3003.UNF							1,000,000		22,000,000		
3333.3111							1,000,000		22,000,000		
REVENUE TOTAL	0	0	0	0	0	0	1,000,000	0	22,000,000	0	0
INCALIOR IOIME			ı U			<u> </u>	1,000,000	<u> </u>	,000,000		

S - 136

Department / Division:	-Lieu Fees Projed Public Works D	ct Department / Lar	nd Development		Project ✓ New ☐ In Progress ☐ Completed	: Status: Deleted On Hold	Project Priority in CIP Category ☐ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☑ Deferrable (Start within 5 to 10 yrs)				
Project Description: The street in-lieu fees help A project will be complete improvements for a particular while others have not. Justification or Signification As there is no way to predict constructed. Project street property owners as they described by the constructed of the	d when fees collected ance of Improve dict when and wheter will be programmed be used to	ected from prope e project streets ment: ere developmen mmed for ultima heir street in-lieu	erty owners are so have been accept the will occur, it is the improvements of construction at the total total accept the total acceptance	sufficient to comepted into the Ci uncertain when s when sufficien fees.	plete missing st ty's maintained st the project stree t funds are rece	reet segment street system ets will be ived from	Black Oak Av Highland Bl Hilton Dr Maltby Av and Quincy St Via Von Botso Black Oak Av Kalmia Av Iris Av Locust Av	I Kimberly Av	PM 26547 PA04-0011 / PM P05-169 PA04-0182 P04-216 PA02-0122 PA06-0019 PA04-0207 PA03-0124 PA11-0007 / PM PA13-0067	1 2 V 2 ject Number \$ 19476 \$ \$ \$ \$ \$ \$ \$ \$ \$	Collected 13,000.00 10,446.00 10,383.00 65,226.00 \$33,420.00 \$18,333.57 614,899.00 \$9,440.64 \$21,677.00 103,293.00 \$17,083.00
							Streets and F Bridges Buildings Drainage	lighways	☐ Electric Utility☐ Landscaping	☐ Parks	
PROJECT PHASE Prelim. Eng. / Environ. Design Right of Way Construction Other	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond 52,600 78,900 52,600 78,900	Total 52,600 78,900 52,600 78,900
FUNDING SOURCE Unfunded (4010) 4010.UNF	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	263,000 FY 2020-2021 and Beyond 263,000	263,000 Total 263,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	263,000	263,000

Project Title: Theodore		Project Status: Project Priority in CIP Cate				Category					
Department / Division:	Public Works D	Department / Cap	oital Projects Div		New In Progress Completed	☐ Deleted☐ On Hold	Necessa Desirabl	al (Start within 1 yr) ary (Start within 1 to be (Start within 3 to 5 ble (Start within 5 to	yrs) 10 yrs)		
Project Description: This project will provide strustriping. Justification or Significant The purpose of this project exist. Estimated Maintenance Costract maintenance costs of mile per year. Currently not struck the struck of the struck	is to improve seconds.	ment: egments of road eriod are estima	Project Locati	RONWOOD AV AVE SR-60 EUCALYPTUS AVE TS ON BENCE LS O	Future)	1 2 V					
							Streets and F Bridges Buildings Drainage		CIP Category □ Electric Utility □ Landscaping	☐ Parks	e Signals ground Utilities
PROJECT PHASE Prelim. Eng. / Environ.	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond 265,500	Total 265,500
Design Right of Way Construction Other										531,500 701,500 8,805,500	531,500 701,500 8,805,500
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	10,304,000	10,304,000
FUNDING SOURCE DIF Arterial Streets (2901)	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond	Total
3301.UNF REVENUE TOTAL	0	0	0	0	0	0	0	0	0	10,304,000 10,304,000	10,304,000

S - 138

Department / Division: Public Works Department / Capital Projects Division Project Description: This project provides street improvements that will include sidewalk, curb, gutter, median, asphalt concrete paving, and striping. Justification or Significance of Improvement: The purpose of this project is to improve segments of roadway where full-width street improvements do not currently exist. Estimated Maintenance Costs: Street maintenance costs over a 20 year period are estimated to average approximately \$12,000 per 13 foot wide lane mile per year. Currently no new funding source has been identified to fund these maintenance costs.								Deleted On Hold On Map: SR-66 EUCALYPTU ENCL A AVE (Full DRACAEA AVE COTTONIVOOD AVE NDRO BLVD SO	Essentia Necessa Desirable Deferrate Council District(s):	Start within 1 yr) ry (Start within 1 to e (Start within 3 to 5 ble (Start within 5 to 1 1 2 2 2	3 yrs) 5 yrs) 10 yrs) 3
							Streets and H Bridges Buildings Drainage	lighways	☐ Electric Utility ☐ Landscaping	☐ Parks ☐ Traffic ☐ Under	: Signals ground Utilities
PROJECT PHASE Prelim. Eng. / Environ. Design Right of Way Construction Other	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond 121,000 242,000 1,815,000 9,922,000	Total 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 Unfunded	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond	Total
UNF REVENUE TOTAL	0	0	0	0	0	0	0	0	0	12,100,000 12,100,000	12,100,000

CITY OF MORENO VALLEY Capital Improvement Plan FY 2016-2021 and Beyond

Project Name Page #

Bridges

Funded Projects	
SR-60 / Nason Street Overcrossing Bridge	BR-3
Partially Funded Projects	
Bridge Repair Maintenance Program	BR-5
Unfunded Projects	
Bridge Mitigation Fees (Fair-Share Contribution)	BR-7
Brodiaea Avenue Bridge / 735 Ft East of Redlands Boulevard	BR-8
Cactus Avenue Bridge / 405 Ft East of Wilmot Street	BR-9
Day Street / SR-60 Interchange	BR-10
Graham Street Bridge / Sunnymead Boulevard to Hemlock Avenue	BR-11
Indian Street / Cardinal Avenue Bridge	BR-12
Indian Street / Lateral B Bridge	BR-13
Indian Street / SR-60 Overpass	BR-14
Ironwood Avenue / Quincy Street Bridge	BR-15
Kalmia Avenue Bridge / 300 Ft West of Quincy Street	BR-16
Kitching Street Bridge / Perris Valley Storm Drain Lateral A	BR-17
Lasselle Street Bridge Crossing SR-60 between Fir Avenue and Elder Avenue	BR-18
Perris Boulevard / Hemlock Avenue to SR-60 Reconfiguration	BR-19

CITY OF MORENO VALLEY Capital Improvement Plan FY 2016-2021 and Beyond



Project Title: SR-60 / N	ason Street Ove	ercrossing Bridge	}				Project	Status:	Project	Priority in CIP (Category .
							New	Deleted		al (Start within 1 yr)	
<u>Department / Division:</u>	Public Works D	epartment / Cap	ital Projects Divi	ISION			✓ In Progress	Deleted		ary (Start within 1 to	
							Completed	On Hold	_	ble (Start within 3 to able (Start within 5 to	=
									Deferra		
Project Description:						_	Project Location	on Map:	Council District(s):	1 2 🗸	3 4 5
This project replaced the ex						ason Street	176	\		1 1	
improvements, installed a s	-		and constructed	associated work	ζ.			TS T	LAW72 IS	ONWOOD AVE	
Construction (Bridge): Com							14041	MORRISON	N N	DR ST	
Construction (Landscaping		•							LAWIZ		
Plant Establishment: Octol							(XI) L		Z	EACH	
Close-out: November 2017	1 to March 2016						SD 66	ELDER A	VE CD CO	MORENO BEACH DR	
Carryover funds are for 3-y	ear nlant establi	shment close-ou	it of project, and	I conveyance of	right-of-way to C	altrans The	SR-60		SR-60	Ä V	
amendment to the agreeme	•			•	•			FIR AVE	TS /	8	
12, 2013.									S S	2	
					N I /		⋖ □ / 7				
Justification or Significan	nce of Improven	nent:					W E	UCALYPTUS AVE	Z		
Expansion of the current fa			demand resultin	. This was a	S NOT TO SCALE						
key project in the City's Eco	onomic Developr	ment Action Plar	i, in order to stim	ctivity.							
Estimated Maintenance C	osts:						CIP Category				
Bridge surface and street m							Streets and I	Highways		Parks	5
foot wide lane mile per yea	•	-					✓ Bridges		☐ Electric Utility		
Caltrans is funding mainter		ps, freeway, and	l structures. Calt	rans will fund m	aintenance of la	ndscaping after	Buildings		Landscaping	_	ic Signals
plant establishment is com	plete.						Drainage			Unde	erground Utilities
	•									1	
	Budget	Projected Expenditure	Return to Fund Balance	Carryover to	New Request	Carryover plus New Request				FY 2020-2021	
PROJECT PHASE	FY 2015-2016	FY 2015-2016	FY 2015-2016	FY 2016-2017	FY 2016-2017	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	and Beyond	Total
Prelim. Eng. / Environ.											
Design											
Right of Way											
Construction	750,000	300,000	100,000	350,000		350,000					350,000
Other						-					·
PROJECT TOTAL	750,000	300,000	100,000	350,000	0	350,000	0	0	0	0	350,000
		Projected	Return to			Carryover plus					
	Budget	Expenditure	Fund Balance	Carryover to	New Request	New Request				FY 2020-2021	
FUNDING SOURCE	FY 2015-2016	FY 2015-2016	FY 2015-2016	FY 2016-2017	FY 2016-2017	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	and Beyond	Total
STPL (Const) (3008)	750,000	200.000	100.000	250,000		250,000					250,000
802 0003 70 77-3008	750,000	300,000	100,000	350,000		350,000					350,000
REVENUE TOTAL	750,000	300,000	100,000	350,000	0	350,000	0	0	0	0	350,000

CITY OF MORENO VALLEY Capital Improvement Plan FY 2016-2021 and Beyond



BK-5

Project Title: Bridge Re	epair Maintenand	e Program					Project New	Status:		Priority in CIP (Category
<u>Department / Division:</u>	Public Works D	epartment / Cap	oital Projects Div	ision			✓ In Progress	Deleted	Necessa Necessa	ary (Start within 1 to ble (Start within 3 to	=
							Completed	On Hold	_	able (Start within 5 to	-
Project Description:	_				Project Location	on Map:	Council District(s):	✓ 1 ✓ 2 ✓	3 🗸 4 🗸 5		
The Bridge Repair Mainten within the City limits. FY 16 two (22) bridges within the	6/17 and outer ye	ear funding are f	or annual inspec	ction and minor r		-					
Inspection: Ongoing Annu											
Design: Subject to availab Construction: Subject to a									CITYWIDE		
Justification or Significar	nce of Improven	nent:							OHTWIDE		
This program assesses the	e need for minor	repairs of existin	g bridges within								
Estimated Maintenance C		noo oooto oro oot	imated to average	are feet per							
Bridge improvement and ro year. Currently no new fun				are root per							
							Streets and I	Highways	CIP Category	☐ Parks	S
							✓ Bridges		☐ Electric Utility	_	ic Signals
							Buildings Drainage		Landscaping	Unde	erground Utilities
	Budget	Projected Expenditure	Return to Fund Balance	Carryover to	New Request	Carryover plus New Request				FY 2020-2021	
PROJECT PHASE	FY 2015-2016	FY 2015-2016	FY 2015-2016	FY 2016-2017	FY 2016-2017	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	and Beyond	Total
Prelim. Eng. / Environ. Design											
Right of Way											
Construction Other	3,000	2,700		300	10,000	10,300	10,000	10,000	10,000	10,000	50,300
PROJECT TOTAL	3,000	2,700	0	300	10,000		10,000	10,000	10,000	10,000	50,300
		Projected	Return to			Carryover plus					
FUNDING SOURCE	Budget FY 2015-2016	Expenditure FY 2015-2016	Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond	Total
Measure A (2001)										j	
802 0002 70 77-2001 Measure A (2001)	3,000	2,700		300	10,000	10,300					10,300
2001.UNF							10,000	10,000	10,000	10,000	40,000
Measure A (2001) 2001.UNF											
REVENUE TOTAL	3,000	2,700	0	300	10,000	10,300	10,000	10,000	10,000	10,000	50,300

CITY OF MORENO VALLEY Capital Improvement Plan FY 2016-2021 and Beyond



57./

Department / Division:	Public Works D	air-Snare Contri Department / Lar	•		Project ✓ New ☐ In Progress ☐ Completed	Deleted On Hold	Essent Necess Desiral	ial (Start within 1 yr) Eary (Start within 1 to ble (Start within 3 to able (Start within 5 to	o 3 yrs) 5 yrs)		
Project Description:				P 1 16 0		Project Locati	on Map:	Council District(s)	:	3 🗸 4 🗌 5	
Mitigation fee are collected collected. Fair-share con be completed when fees	tributions toward	bridge construct	ion is mitigation	for traffic relate	d impacts. A br		Facility Locati Kitching / Perris		Project Numl	ber Collect	
Justification or Signification or Signif	-		Channel is cons	istent with the C	iity's general pla	n circulation					
Estimated Maintenance Bridge improvement and year. Currently no new fu	routine maintenar					uare foot per					
							Streets and Bridges Buildings Drainage	Highways	CIP Category Electric Utility Landscaping		s Fic Signals Perground Utilities
PROJECT PHASE	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other										14,600 21,900 14,600 21,900	14,600 21,900 14,600 21,900
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	73,000	73,000
FUNDING SOURCE	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond	Total
Unfunded UNF										73,000	73,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	73,000	73,000

Project Title: Brodiaea Department / Division:	Avenue Bridge / Public Works D	735 Ft East of I				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 involve the Justification or Significa This master drainage facili Estimated Maintenance (Bridge improvement and re year. Currently no new fun	ince of Improve ity will convey sto Costs: outine maintenar	ment: orm run-off. nce costs are es	itimated to avera	Council District(s): 1							
							Streets and Bridges Buildings Drainage	Highways	CIP Category Electric Utility Landscaping	Park	s fic Signals erground Utilities
PROJECT PHASE Prelim. Eng. / Environ. Design	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond 196,000 167,000	Total 196,000 167,000
Right of Way Construction Other PROJECT TOTAL	0	0	0	0	0	0	0	0	0	1,937,000 2,300,000	1,937,000 2,300,000
FUNDING SOURCE Unfunded	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond	Total
UNF REVENUE TOTAL	0	0	0	0	0	0	0	0	0	2,300,000 2,300,000	2,300,000

Department / Division:	Avenue Bridge / 4 Public Works D	05 Ft East of W Department / Cap		rision		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) o 10 yrs)	
Project Description: This project will involve th Justification or Signification or Signif	ance of Improve lity will convey sto Costs: routine maintenar	ment: orm run-off. nce costs are es	itimated to avera	age approximate	ely \$1.20 per squ		Project Location Howard House Company of the Compan	BRODIAEA A CACTUS JOHN F KE	WILMOT ST WEDLANDS BEV		3
							Streets and Bridges Buildings Drainage	Highways	CIP Category Electric Utility Landscaping	Park	s fic Signals erground Utilities
PROJECT PHASE Prelim. Eng. / Environ. Design Right of Way Construction Other	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond 150,100 321,200 63,200 1,380,500	Total 150,100 321,200 63,200 1,380,500
FUNDING SOURCE Unfunded UNF	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	0 FY 2018-2019	FY 2019-2020	1,915,000 FY 2020-2021 and Beyond 1,915,000	1,915,000 Total 1,915,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	1,915,000	1,915,000

Project Title: Day Street Department / Division:	et / SR-60 Interch	nange Department / Cap	oital Projects Div		Project Status: New Deleted In Progress On Hold Completed Project Priority in CIP Categ Essential (Start within 1 yr) Necessary (Start within 1 to 3 yrs) Desirable (Start within 3 to 5 yrs) Deferrable (Start within 5 to 10 yrs)				o 3 yrs) 5 yrs)		
Project Description: This project will involve destreet. It includes a WB a ramp HOV bypass lane, ar missing sidewalk gap alon premits, and construction. Justification or Significa The existing interchange w Estimated Maintenance (Bridge surface and street r 13 foot wide lane mile per Caltrans will fund maintena	uxiliary lane, HO nd associated wa g the west side of nce of Improve vill require modifi Costs: maintenance cos year. Currently	NV bypass lanes alls and traffic chof Day Street at a ment: cation in order to sts over a 20 years onew funding street.	on both WB on- nannelization de an estimated co o meet projected ar period are est source has beer	BOX SPRNGS RD SRED VIEW DR RONWOOD AVE RONWOOD AVE RONWOOD AVE KINROSS LN TOWN CIR CIP Category							
								CIP Category ☐ Streets and Highways ☐ Bridges ☐ Buildings ☐ Landscaping ☐ Drainage ☐ Underground Utilities ☐ Underground Utilities ☐ Underground Utilities			
PROJECT PHASE Prelim. Eng. / Environ.	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond 200,000	Total 200,000
Design Right of Way Construction Other										800,000 300,000 8,500,000	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 Unfunded	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond	Total
UNF REVENUE TOTAL								0	0	9,800,000	9,800,000

Department / Division:	Ecription: will design, acquire right of way, and construct the Graham Street Bridge over State Route 60 from Boulevard to Hemlock Avenue. Improvements include installation of a traffic signal. The design and work will be scheduled pending availability of funding. This project will improve vehicular / pedestrian north and south of SR-60 and provide direct access to the central portion of the Sunnymead Boulevard corridor consistent with the City's General Plan Circulation Element. was previously funded under DIF Arterial Streets. n or Significance of Improvement: bridge connection, the traffic impacts to the adjacent interchanges will require extensive improvements							Deleted On Hold	Essenti Necess Desirat	ial (Start within 1 yr) sary (Start within 1 to ole (Start within 3 to able (Start within 5 t	o 3 yrs) 5 yrs)
Sunnymead Boulevard to Hoconstruction work will be sometiment north and south commercial corridor consist. This project was previously Justification or Signification without this bridge connectincluding right of way acquired.	project will design, acquire right of way, and construct the Graham Street Bridge over State Route 60 from hymead Boulevard to Hemlock Avenue. Improvements include installation of a traffic signal. The design and truction work will be scheduled pending availability of funding. This project will improve vehicular / pedestrian ement north and south of SR-60 and provide direct access to the central portion of the Sunnymead Boulevard mercial corridor consistent with the City's General Plan Circulation Element. project was previously funded under DIF Arterial Streets. ification or Significance of Improvement: out this bridge connection, the traffic impacts to the adjacent interchanges will require extensive improvements ding right of way acquisition resulting in costs far exceeding the cost of building the Graham Street Bridge. mated Maintenance Costs: ge improvement and routine maintenance costs are estimated to average approximately \$1.20 per square foot per Currently no new funding source has been identified to fund these maintenance costs.							Project Location Map: Council District(s): 1 2 3 4 RONWOOD AVE HEMLOCK AVE TOWNGATE BLVD T			
Bridge improvement and ro	outine maintenar			•	•	uare foot per	Streets and Bridges Buildings Drainage	Highways	CIP Category Electric Utility Landscaping	Park	s fic Signals erground Utilities
PROJECT PHASE Prelim. Eng. / Environ. Design Right of Way Construction Other	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond 1,000,000 1,600,000 2,200,000 15,300,000	Total 1,000,000 1,600,000 2,200,000 15,300,000
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	20,100,000	20,100,000
FUNDING SOURCE DIF Arterial Street (2901)	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond	Total
3301.UNF REVENUE TOTAL	0	0	0	0	0	0	0	0	0	20,100,000	20,100,000

Project Title: Indian St	treet / Cardinal Av	venue Bridge					Project	Status:		Priority in CIP (
Department / Division:	Public Works D	epartment / Ca	oital Projects Div	vision			✓ New ☐ In Progress ☐ Completed	Deleted On Hold	Necess Desirat	ial (Start within 1 yr) sary (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:	Council District(s)	. 🔲 1 🗌 2 🗀	3 🗸 4 🗌 5		
The conceptual study for t March 2015.	this bridge on Ind	ian Street over (Channel Lateral	A (at Cardinal A	Avenue) was cor	npleted in	TS	· KI	RAMERIA AVE		少5		
Environmental and Design Right of Way Acquisition: Construction: July 2019 to	July 2018 to Jun	ne 2019 (Subjec	t to available fu				P HEACOCK	RDINAL AVE	PVSD Lateral A				
Justification or Signification								SAN MICHELE RE	<u></u>	5			
This project will close a gas across Perris Valley Storn within the next five (5) yea Estimated Maintenance Bridge improvement and r	m Drain Channel a ars. This bridge v <u>Costs:</u>	a new Fire Stationill facilitate enh	on is being plani ance response t	ıstrial area	W E S MOTTO ECALE	NANDINA AVE	VIEW RD GLOBE S	KITOHING					
•	ridge improvement and routine maintenance costs are estimated to average approximately \$1.20 per square foot per ear. Currently no new funding source has been identified to fund these maintenance costs besides the existing Gas Tax and Measure A Transportation Revenues.								Streets and Highways □ Parks ✓ Bridges □ Electric Utility □ Traffic Signals □ Buildings □ Landscaping □ Underground Utilities				
	Budget	Projected Expenditure	Return to Fund Balance	Carryover to	New Request	Carryover plus New Request				FY 2020-2021			
PROJECT PHASE	FY 2015-2016	FY 2015-2016	FY 2015-2016	FY 2016-2017	FY 2016-2017	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	and Beyond	Total		
Prelim. Eng. / Environ. Design Right of Way Construction Other							350,000	350,000	3,200,000		0 350,000 350,000 3,200,000		
PROJECT TOTAL	0	0	0	0	0	0	350,000	350,000	3,200,000	0	3,900,000		
FUNDING SOURCE	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond	Total		
Unfiunded (Unf) UNF							350,000	350,000	3,200,000		3,900,000		
REVENUE TOTAL	0	0	0	0	0	0	350,000	350,000	3,200,000	0	3,900,000		

Project Title: Indian Si	treet / Lateral B B		pital Projects Div	vision			Project ✓ New ☐ In Progress ☐ Completed	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 involve the Harley Knox Boulevard). Justification or Signification o	ance of Improve and provide contir Costs: routine maintenar	ment: nuity in traffic. nce costs are es	stimated to avera	age approximate	ely \$1.20 per squ	`	Project Locati	SAN MICHELE RD NANDINA AVE	Council District(s) RIVARD RD ONI STREET OF THE STREET	EDWIN RD MODULAR WAY	3 🗸 4 📗 5
							Streets and Bridges Buildings Drainage	Highways	☐ Electric Utility ☐ Landscaping	Park	s fic Signals erground Utilities
PROJECT PHASE Prelim. Eng. / Environ. Design Right of Way	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond 50,000 120,000	Total 50,000 120,000
Construction Other PROJECT TOTAL	0	0 Broinsted	0	0	0		0	0	0	580,000 750,000	580,000 750,000
FUNDING SOURCE Unfunded UNF	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond 750,000	Total 750,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	750,000	750,000

Project Title: Indian St	reet / SR-60 Ove	rpass					Project	:Status:	Project	Priority in CIP (Category
Department / Division:	Public Works D	epartment / Cap	oital Projects Div	vision			✓ New ☐ In Progress	Deleted	Necess	ial (Start within 1 yr) sary (Start within 1 to	o 3 yrs)
							Completed	On Hold		ble (Start within 3 to able (Start within 5 to	=
Project Description:							Project Locati	on Map:	Council District(s)	: 🗸 1 🗌 2 🗌	3 4 5
This project will involve the	e design and con	struction of a re	placement bridg	e at Indian Stre	et over SR-60.		5	. /		F	
Justification or Significa	ance of Improve	ment:					KRISTEN CT	DAVIS S.	AFTON WY	HARCLARE DR	Z DR
The existing bridge is cons	sidered structural	lly deficient and						√	SINALOA ST	HAROLANG DK	LORE
A bridge assessment and	funding application	on were prepare	ed and submitted	d to Caltrans in A	April 2014. Fund	ls were not	-			HEMLOCK AVE OPORTO DR	<u> </u>
available at the time.							S X	SH-60	PACE DR	ELDER	LOREZ
Estimated Maintenance	Costs:						EACOC	POSTAL AVE			-50 SH-60
		sts over a 20 yea	ar period are est	imated to avera	ge approximatel	y \$12,000 per			SUNNYMEAD BLV	N B B IV	SH-60
•	ge surface and street maintenance costs over a 20 year period are estimated to average approximately \$12,000 per not wide lane mile per year. Currently no new funding source has been identified to fund these maintenance costs.								DIANS	PERR	TODD DR
Caltrans will fund mainten	ance of the struc	ture.					W E		=		TODO DR
							S NOT TO SCALE	NA CE	FIR AVE		
											8 1 ©
									CIP Category		
							Streets and	Highways	□ Flootrio Htilitu	Park	s
							✓ Bridges☐ Buildings		Electric Utility Landscaping	Traff	fic Signals
							Drainage		Landscaping	Unde	erground Utilities
			-	-						,	
	Budget	Projected Expenditure	Return to Fund Balance	Carryover to	New Request	Carryover plus New Request				FY 2020-2021	
PROJECT PHASE	FY 2015-2016	FY 2015-2016	FY 2015-2016	FY 2016-2017	FY 2016-2017	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	and Beyond	Total
Prelim. Eng. / Environ.										500,000	500,000
Design										850,000	850,000
Right of Way Construction										770,000 12,000,000	770,000 12,000,000
Other										12,000,000	12,000,000
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	14,120,000	14,120,000
		Projected	Return to			Carryover plus					
	Budget	Expenditure	Fund Balance	Carryover to	New Request	New Request				FY 2020-2021	
FUNDING SOURCE Unfunded	FY 2015-2016	FY 2015-2016	FY 2015-2016	FY 2016-2017	FY 2016-2017	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	and Beyond	Total
UNF										14,120,000	14,120,000
										11,120,000	14,120,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	14,120,000	14,120,000

Project Title: Ironwood	d Avenue / Quincy	y Street Bridge					·	Status:		Priority in CIP	
Department / Division:	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:	Council District(s)	. 1 2 2	3 4 5
This project will involve the	e design and con	struction of the	bridge on Ironwo	ood Avenue ove	r Channel Later	al A.				KALMIA AVE	
							LIA PI	DO ST	TS		
						VALLE		QUINCY	CARILLO	ст	
This master drainage facil	ter drainage facility will convey storm run-off. d Maintenance Costs: provement and routine maintenance costs are estimated to average approximately \$1.20 per square foot per								R AVE		
Estimated Maintenance	cation or Significance of Improvement: naster drainage facility will convey storm run-off. ated Maintenance Costs: improvement and routine maintenance costs are estimated to average approximately \$1.20 per square foot per Currently no new funding source has been identified to fund these maintenance costs.									GRELÇK DR	
		nce costs are es	timated to avera	age approximate	ely \$1.20 per squ	uare foot per			IRON	WOOD AVE	
				MESA TOP TR SH-60 SH-60 SH-60							
									CIP Category		
							Streets and	Highways	_	Park	S
							✓ Bridges		Electric Utility	Traf	fic Signals
							☐ Buildings ☐ Drainage		Landscaping	Und	erground Utilities
		Duningtod	Dotum to		T	I Cammianian mina		T	T		Г
	Budget	Projected Expenditure	Return to Fund Balance	Carryover to	New Request	Carryover plus New Request				FY 2020-2021	
PROJECT PHASE	FY 2015-2016	FY 2015-2016	FY 2015-2016	FY 2016-2017	FY 2016-2017	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	and Beyond	Total
Prelim. Eng. / Environ.										262,000	262,000
Design										355,000	355,000
Right of Way										50,000	50,000
Construction										1,961,000	1,961,000
Other PROJECT TOTAL	0	0	0	0	0	0	0	0	0	2,628,000	2,628,000
		Projected	Return to	 I	<u> </u>	Carryover plus	•	<u> </u>	<u> </u>	=,3=3,030	,
	Budget	Expenditure	Fund Balance	Carryover to	New Request	New Request				FY 2020-2021	
FUNDING SOURCE	FY 2015-2016	FY 2015-2016	FY 2015-2016	FY 2016-2017	FY 2016-2017	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	and Beyond	Total
Unfunded											
UNF										2,628,000	2,628,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	2,628,000	2,628,000

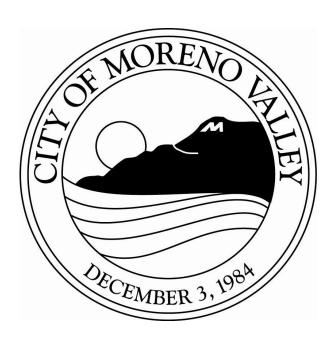
Project Title: Kalmia A	venue Bridge / 3	00 Ft West of Q	uincy Street				Project	Status:	Project	Priority in CIP	<u>Category</u>
Department / Division	Dublic Works D	Nanartmant / Car	oital Praiacta Div	iolon			✓ New	Deleted		ial (Start within 1 yr) sary (Start within 1 to	
Department / Division:	Public Works L	epartment / Cap	oliai Projects Div	/ISION			In Progress	s <u> </u>		ble (Start within 3 to	
							Completed	On Hold		able (Start within 5 t	=
Project Description:							Project Locati	on Map:	Council District(s)		3 4 5
The project will involve the	e design and con	struction of the b	oridge on Kalmia	Avenue 300 Ft	west of Quincy	Street.			8	·	- N
Justification or Significa	nce of Improve	ment:						PETIT RD	BLACK OAK AVE		WE
This master drainage facil	ity will convey sto	orm run-off.					Locus			MARK RD	S NOT TO SCALE
Estimated Maintenance	Costs:						TRUST WY	CARRIELN	LADD AVE AUINCY ST	ANDS BL	, ,
Bridge improvement and r	outine maintenar			•	• • •	ıare foot per		NE CA	EDW	KALMIA AVE	TICHLAND BILL
year. Currently no new fun	nding source has	been identified	to fund these ma	aintenance cost	S.		BEACH DR	No.	Program of the control of the contro	CAR	ILLO CT
							NORENO	JUNIPER	RAVE		
								ETIT ST		GRELCK DR	
								•	IRO	NWOOD AVE	
							100	8 8		*	
							Streets and	Highways	CIP Category	Park	re.
							✓ Bridges		Electric Utility	_	fic Signals
							Buildings		Landscaping	_	erground Utilities
							Drainage				erground offilities
	Dordon 4	Projected	Return to	Cammus, 10	Now Dogwood	Carryover plus				FY 2020-2021	
PROJECT PHASE	Budget FY 2015-2016	Expenditure FY 2015-2016	Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	and Beyond	Total
Prelim. Eng. / Environ.										173,000	173,000
Design										235,000	235,000
Right of Way Construction										43,000 1,297,000	43,000
Other										1,297,000	1,297,000
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	1,748,000	1,748,000
		Projected	Return to			Carryover plus					
FUNDING SOURCE	Budget FY 2015-2016	Expenditure FY 2015-2016	Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	Total
Unfunded	F1 2015-2016	F1 2015-2016	F1 2015-2016	F 1 2016-2017	F 1 2016-2017	F 1 2016-2017	F1 2017-2018	F1 2016-2019	F 1 2019-2020	and Beyond	Total
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 S Department / Division:	Street Bridge / Po	erris Valley Stori Department / Lar				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) o 5 yrs)	
Project Description: The Kitching Bridge over Faccess. Justification or Significa The Kitching Street Bridge access. Estimated Maintenance (Bridge improvement and reyear. Currently no new fun	nce of Improve over Perris Vall Costs: butine maintenar	ment: ey Channel Late nce costs are es	eral A will fill in a	missing link ove	er the channel fo	or north-south	Project Locati	KRAMERIA A	Council District(s)	1 2 5	3 🗸 4 🗆 5
							Streets and Bridges Buildings Drainage	Highways	CIP Category Electric Utility Landscaping	Park	is fic Signals erground Utilities
PROJECT PHASE Prelim. Eng. / Environ. Design	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond 50,000 200,000	Total 50,000 200,000
Right of Way Construction Other PROJECT TOTAL	0	0	0	0	0	0	0	0	0	300,000 2,400,000 50,000 3,000,000	300,000 2,400,000 50,000 3,000,000
FUNDING SOURCE DIF Arterial Street (2901) 3301.UNF	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond 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	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) o 10 yrs)			
RCFC&WCD detention be approach starting approxing The improvements will conference. A significant numbridge. Justification or Signification o	project will design, acquire right of way, and construct Lasselle Street 2-lane bridge crossing over SR-60 and the C&WCD detention basin. Total bridge length spans approximately 550 feet in length by 50 feet wide including bridge oach starting approximately 600 feet north of Fir Avenue. improvements will construct new traffic signals at the intersections of Lasselle Street with Fir Avenue and Eldernue. A significant number of recently developed residential properties will need to be acquired to construct this								HEMLOCK AVE HEMLOCK AVE SR-60 SR-60				
							Streets and Bridges Buildings Drainage	Highways	CIP Category Electric Utility Landscaping	Park	s fic Signals erground Utilities		
PROJECT PHASE Prelim. Eng. / Environ. Design Right of Way Construction Other	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond 1,242,000 1,988,000 5,126,000 19,047,000	Total 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 Unfunded	Projected Return to Budget Expenditure Fund Balance Carryover to New Request FY 2015-2016 FY 2015-2016 FY 2015-2016 FY 2016-2017 FY 2016-2017 Infunded Frojected Return to Fund Balance Carryover to FY 2016-2017 FY 2016-2017 FY 2016-2017							FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond	Total		
UNF REVENUE TOTAL	0	0	0	0	0	0	0	0	0	27,403,000 27,403,000	27,403,000 27,403,000		

Project Title: Perris Bo	oulevard / Hemloo	ck Avenue to SR	R-60 Reconfigura	ation			Project	Status:	Project	Priority in CIP (Category Page 1
Department / Division:	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: This project involves stree westbound SR60 freeway Justification or Significa Expansion of current facilit Estimated Maintenance (Bridge surface and street in 13 foot wide lane mile per Caltrans will fund maintenance)	bridge. Ince of Improverties is needed du Costs: maintenance costyear. Currently is	ment: le to projected tr sts over a 20 yea no new funding s	raffic demand. ar period are est source has beer	PACE DR PACE D				SR-60			
							Streets and Bridges Buildings Drainage	Highways	CIP Category Electric Utility Landscaping	Park	s fic Signals erground Utilities
PROJECT PHASE	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 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	0	0	15,390,000	15,390,000
FUNDING SOURCE Unfunded	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond	Total
UNF REVENUE TOTAL	0	0	0	0	0	0	0	0	0	15,390,000 15,390,000	15,390,000 15,390,000

CITY OF MORENO VALLEY Capital Improvement Plan FY 2016-2021 and Beyond



CITY OF MORENO VALLEY Capital Improvement Plan FY 2016-2021 and Beyond

Page #

Project Name

Buildings Funded Projects Box Springs Communications Site B-3 Conference and Recreation Center Gym Lighting Replacement **B-4** Conference and Recreation Center Lease Space Renovation B-5 Cottonwood Recreation Center Exterior Building Upgrade B-6 Cottonwood Recreation Center Renovation Phase II B-7 March Annex Renovation B-8 March Field Park Annex Roof Improvements B-9 Remodel Fire Station 48 - Sunnymead Ranch B-10 **Towngate Community Center Renovation** B-11 Partially Funded Projects Corporate Yard Facility B-13 Park Restroom Renovations at Various Sites B-14 **Unfunded Projects** Animal Services New Parcel Property Improvements B-15 Conference and Recreation Center Restroom (Stage Area) Design B-16 Cottonwood Park Fire Station B-17 Fire Station 65 Relocation B-18 Fire Station (Future) Land Acquisition B-19 Gilman Fire Station B-20 Industrial Fire Station B-21 B-22 Main Library March Air Reserve Base Hobby Shop Roof Replacement B-23 Moreno Valley Equestrian Center - Restroom and Information Center B-24 Northeast Fire Station B-25 Parks Community Recreation Buildings B-26 Photovoltaic System for Fire Station 2 and Fire Station 6 B-27 **Public Safety Building Conversion** B-28 Redlands Boulevard Fire Station B-29 B-30 Satellite Police Station in the Southeast Portion of the City

CITY OF MORENO VALLEY Capital Improvement Plan FY 2016-2021 and Beyond



B - 3

Project Title: Box Spring	gs Communicati	ons Site					Project	Status:	Project	Priority in CIP (Category
							New		✓ Essenti	al (Start within 1 yr)	
Department / Division:	City Manager's	Office / Technol	ogy Services Div	/ision			In Drawnan	Deleted	☐ Necess	ary (Start within 1 to	3 yrs)
	,		0,				✓ In Progress	On Hold	☐ Desirab	ole (Start within 3 to	5 yrs)
							Completed	☐ Oli Hold	Deferra	able (Start within 5 to	10 yrs)
Project Description:		Project Location	on Map:	Council District(s):	1 _ 2 _	3					
In FY 99/00, Telecommunica	ations installed six	microwave radio	o link systems that	nt support commu	inications for void	ce, data,			204.1011 2101.101(0)		
surveillance video, and secu											
Springs Mountain, and is a n									$\langle \rangle$	COUNTRY RD	
Library, MARB, and Senior C				•		•			The American	T7.	7
linking voice, data, and video		•			•	, -			LAWLE	SS RD	İ
major event or natural disast			•	•	•					製作の一	
The project objective is to se								•	S		
building, tower, backup gene									N PA	Res	
to the new facility, thus decre								0		S. C. S.	<u> </u>
due to operating costs being the tower and will not have to				ions equipment is	s installed since t	the City will own		Z Z		X IS IS	15
Design: June 2016	o lease additional	equipment space	e.				N	MORTON RD		HEACOCK DAVIS ST INDIAN ST BBARD ST	KALMIA AVE W
Construction: October 2016	to December 201	16					W E	ON CONTRACTOR			ASSE
Constituction. October 2010	to December 20	10			S NOT TO SCALE		IRONW	OOD AVE			
Justification or Significance	e of Improveme	nt: The Citv's de	velopment and c	ontinuing day-to-	day operations de	epend on this					
site.		1110 011, 0 40	volopinoni ana o	oritinaling day to	ady operations at	opona on ano			CIP Category		
							Streets and I	Highways	<u> </u>	Parks	
Estimated Maintenance Co	sts: Annual cost	for leasing, ener	gv. and miscellar	neous site mainte	nance is \$26.000	0/vear. This	Bridges		☐ Electric Utility	_	
amount is offset by annual sa			<i>37</i> ,		, ,,,,,		✓ Buildings		Landscaping	☐ Traff	ic Signals
1	3 . ,						l —		Lanuscaping	Unde	erground Utilities
							Drainage				
		Projected	Return to			Carryover plus					
	Budget	Expenditure	Fund Balance	Carryover to	New Request	New Request				FY 2020-2021	
PROJECT PHASE	FY 2015-2016	FY 2015-2016	FY 2015-2016	FY 2016-2017	FY 2016-2017	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	and Beyond	Total
Prelim. Eng. / Environ.											
Design	80,000	80,000									
Right of Way											
Construction	516,099			516,099		516,099					516,099
Other PROJECT TOTAL	596,099	80,000	0	516,099	0	516,099	0	0	0	0	516,099
1100201 101712	1 000,000			0.10,000			<u> </u>		<u> </u>		0.10,000
	Budget	Projected	Return to	Commission to	New Beauset	Carryover plus				EV 2020 2024	
FUNDING SOURCE	Budget FY 2015-2016	Expenditure FY 2015-2016	Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond	Total
Tech. Svcs. Asset (7220)	F1 2015-2016	F1 2015-2016	F1 2015-2016	F1 2010-2017	F1 2010-2017	F1 2010-2017	F1 2017-2016	F1 2010-2019	F1 2019-2020	and beyond	Total
803 0011 30 39-7220	596,099	80,000		516,099		516,099					516,099
803 0011 30 39-7220	390,099	80,000		310,099		310,099					310,099
REVENUE TOTAL	596,099	80,000	0	516,099	0	516,099	0	0	0	0	516,099

5 - 4

Project Title: Conferer Department / Division:	Parks & Comm	·	ighting Replace			Project New In Progress Completed	Deleted On Hold	Essentia Necessa Desirabl	Priority in CIP (a) (Start within 1 yr) ary (Start within 1 to be (Start within 3 to 5 to 5) (Start within 5 to 5)	3 yrs) 5 yrs)	
Project Description: This project replaced the of fixtures. Installation: July 2015 to 3				ter Gym with 48	high efficiency l	LED lighting	Project Locati	on Map:	Council District(s):	1 2	3
Justification or Signification or Signif	old and outdated. tionally, LED tech Costs: naintenance costs cost is based on a	The old bulbs bunology provides s are estimated and industry acceptions	an energy cost at approximately oted standard ma	savings. \$9/SF. Althoug	gh actual mainte	nance costs	W E NOT TO SCALE	ALESSAN CONFERENCE RECEASED TO THE PROPERTY OF	FREDERICK ST	BRODIAEA AVE	
							Streets and H Bridges Buildings Drainage	lighways	☐ Electric Utility ☐ Landscaping	☐ Parks	
PROJECT PHASE	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other	25,000		25,000								
PROJECT TOTAL	25,000	0	25,000	0	0	"	0	0	0	0	0
FUNDING SOURCE	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond	Total
Quimby In-Lieu (2906) 803 0026-3006Q	25,000		25,000								
REVENUE TOTAL	25,000	0	25,000	0	0	0	0	0	0	0	0

B - 5

Department / Division:	Parks & Comm		·	ninstration Divisi	on		Project New In Progress Completed	Deleted On Hold	Essentia Necessa Desirabl	Priority in CIP (I (Start within 1 yr) ry (Start within 1 to e (Start within 3 to 5 ble (Start within 5 to	3 yrs)
Project Description: This project will renovate the concessionaires.	ne Conference a	nd Recreation C	enter spaces an	d common areas	s utilized by less	sees and	Project Location		Council District(s):	1 2 0	
Construction: July 2015 to	June 2017						BAY	AVE		Y	BAY AVE
Justification or Signification or Signification or Signification or Signification of Spaces were used for over Estimated Maintenance Commander Annual average building may vary, this estimated consource has been identified	10 years and recosts: aintenance costs	quire renovation s are estimated a n industry accep	at approximately oted standard ma				W E NOT TO SCALE	ALESSAND Conference Recreation NOW	ce and Center	BRODIAEA AVE	
							Streets and H Bridges Buildings Drainage	lighways	☐ Electric Utility☐ Landscaping	☐ Parks ☐ Traffic ☐ Under	
PROJECT PHASE	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other	75,000	3,000		72,000		72,000					72,000
PROJECT TOTAL	75,000	3,000	0	72,000	0	72,000	0	0	0	0	72,000
FUNDING SOURCE	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond	Total
Quimby in-Lieu (2906) 803 0027-3006Q	75,000	3,000		72,000		72,000					72,000
REVENUE TOTAL	75,000	3,000	0	72,000	0	72,000	0	0	0	0	72,000

B - 6

Project Title: Cottonwoo	od Recreation C	enter Exterior Bu	uilding Upgrade					Status:		Priority in CIP (
Department / Division:	Parks & Comm	unity Services D	epartment / Adn	ninstration Divisi	on		│ 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:							Project Location	on Map:	Council District(s):	_ 1 _ 2 _	3 4 🗸 5
This project will repair, stud	co, and paint the	e exterior of the	Cottonwood Red	reation Center.							
Contruction: May 2016 to	June 2017							DRACAE	EA AVE		
Justification or Significar	nce of Improven	nent:						cotton	WOOD AVE		SUNCREST AVE
The building exterior is old Estimated Maintenance C Annual average building may vary, this estimated corevenue will help to fund the	costs: aintenance costs ost is based on a	s are estimated a	at approximately	nance costs	SHERMAN A W S NOT TO SCALE	Cottons Golf Ce Golf Ce We ADRIENNE ALESSANDRO BLVD	enter DERICK ST	GRAHAM ST	ROCK CREST DR		
							Streets and I Bridges Buildings Drainage	Highways	CIP Category ☐ Electric Utility ☐ Landscaping	☐ Iraff	s fic Signals erground Utilities
		Projected	Return to			Carryover plus					
PROJECT PHASE	Budget FY 2015-2016	Expenditure	Fund Balance	Carryover to	New Request	New Request	EV 2047 2040	EV 2040 2040	EV 2040 2020	FY 2020-2021	Tatal
Prelim. Eng. / Environ.	F1 2015-2016	FY 2015-2016	FY 2015-2016	FY 2016-2017	FY 2016-2017	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	and Beyond	Total
Design Right of Way Construction Other	55,000	10,000		45,000		45,000					45,000
PROJECT TOTAL	55,000	10,000	0	45,000	0	45,000	0	0	0	0	45,000
FUNDING SOURCE	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond	Total
Quimby in-Lieu (2906)										.,,,,,,,	
803 0028-3006Q	55,000	10,000		45,000		45,000					45,000
REVENUE TOTAL	55,000	10,000	0	45,000	0	45,000	0	0	0	0	45,000

Project Title: Cottonwo Department / Division:	ood Recreation C	n Phase II epartment / Adn		Project Status: ☐ New ☐ Deleted ☐ In Progress ☐ On Hold ☐ Completed ☐ Completed ☐ Desirable (Start within 3 to 5 to 1) ☐ Deferrable (Start within 5 to 1)				3 yrs) 5 yrs)			
Project Description:	the Cetterweed 5	Pagraptics Cart	kitobor				Project Location	on Map:	Council District(s):	□ 1 □ 2 □	3 4 🛂 5
This project will renovate t	the Cottonwood F	Recreation Cente	er kitchen and cr	eate a meeting r	oom.		DF	DRACA	AEA AVE		
Design: Completed In-hor)15					THE		X	4	HIX
Contruction: February 20	16 to June 2017							СОТТО	NWOOD AVE		SUNCREST AVE
Justification or Signification or Signification or Significate Kitchen renovation is necessary and the second seco	essary to bring it u Costs: naintenance costs cost is based on a	up to code for rel s are estimated a in industry accep	at approximately	-			SHERMAN N SHERMAN N N N N N N N N N N N N	CDONNEL ST	RICK ST	GRAHAM ST	SOCK SAVE AND
							Streets and H Bridges Buildings Drainage	ighways	CIP Category Electric Utility Landscaping	☐ Parks	
	Dudget	Projected	Return to	Cammionianto	Now Dogwood	Carryover plus				EV 2020 2024	
PROJECT PHASE	Budget FY 2015-2016	Expenditure FY 2015-2016	Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other	305,000	180,000		125,000		125,000					125,000
PROJECT TOTAL	305,000	180,000	0	125,000	0	125,000	0	0	0	0	125,000
FUNDING SOURCE	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond	Total
CDBG (2512) 803 0029-2512 Quimby In-Lieu (2906)	150,000	150,000									
803 0029-3006Q	155,000	30,000		125,000		125,000					125,000
REVENUE TOTAL	305,000	180,000	0	125,000	0	125,000	0	0	0	0	125,000

Project Title: March A Department / Division:	nnex Renovation Parks & Comm	unity Services D	epartment / Adn		Project New In Progress Completed	Deleted On Hold	Essenti Necess Desirat	Priority in CIP (sial (Start within 1 yr)) sary (Start within 1 to ble (Start within 3 to bable (Start within 5 to	o 3 yrs) 5 yrs)		
Project Description: The March Annex require most southern building, n vacated in 2012. Future has a site and their lease new home. The project includes the f compliance. Replacemer used for storage, requiring cupboards and countertog coverings to reduce energy LED exterior lighting for s Construction: Completed	ext to MARB. Pricuse is for a second expires in June 20 following scope of ht of all fixtures and g new fixtures, floop. New refrigerated gy loss. Patching, afety. New fencing March 2016	or use was a child location for Re 016. They have work: Renovating dighting, walls, part or and a water ling waterproofing, ag to enclose the	Id care center and sCare's Youth Control been working working working on of two existing and flooring. Notitions, and lighting for the icemakand painting of working scales.	nd an office for the opportunity Centrick Parks and Cong non ADA compew restrooms prog. Kitchen render and water disvater damaged water damaged water disvater damaged water disvater damaged water disvater damaged water damaged	ne after school per (YOC). ResCommunity Service pliant restrooms oposed in an are evation due to dispenser. Community alls. Exterior a	orogram, until care currently ces to acquire a for ADA ea previously lapidated percial window		MEYER DR	#	JOHN F KENNE	DY DR
The building is over 60 yes Estimated Maintenance Annual average building i	Costs:	-					Streets and Bridges Buildings Drainage	Highways	CIP Category Electric Utility Landscaping	Park	s fic Signals erground Utilities
PROJECT PHASE	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other	75,000	75,000									
PROJECT TOTAL	75,000	75,000	0	0	0	0	0	0	0	0	0
FUNDING SOURCE	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond	Total
CDBG (2512) 803 0032-2512	75,000	75,000									
REVENUE TOTAL	75,000	75,000	0	0	0	0	0	0	0	0	0

B - 9

Project Title: March Fie	Parks & Comm	•	nts epartment / Adn		Project New In Progress Completed	Deleted On Hold	Essentia Necessa Desirabl	Priority in CIP (I (Start within 1 yr) ry (Start within 1 to e (Start within 3 to 5 to le (Start within 5 to	3 yrs) 5 yrs)		
Project Description: Replace the roof at the Ma Justification or Significat To prepare the building for youth, the rood must be re Estimated Maintenance C Annual average building m may vary, this estimated correvenue will help to fund the	nce of Improventiuse Youth Opportunite Placed to mainta Costs: naintenance costs ost is based on a	nent: ortunity Center, v in the integrity or s are estimated a n industry accep	f the building. It at approximately	to the building.	Project Location Map: Council District(s): 1 2 3 4 5 MEYER DR Meyer DR March Annex Roof Improvements 22 MIDWAY ST GENTIAN AVE SANTIAGO DR CIP Category						
							☐ Streets and H☐ Bridges ☑ Buildings ☐ Drainage	ighways	☐ Electric Utility ☐ Landscaping	☐ Parks ☐ Traffic ☐ Under	
PROJECT PHASE	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other PROJECT TOTAL	0	0	0	0	42,000 42,000		0	0	0	0	42,000 42,000
I NOJECT TOTAL	<u> </u>	•		<u></u>	42,000			<u></u>			42,000
FUNDING SOURCE CDBG (2512) 803 0033-2512	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017 42,000	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond	Total 42,000
REVENUE TOTAL	0	0	0	0	42,000	42,000	0	0	0	0	42,000

В - 10

Project Title: Remodel Department / Division:									Project Status: □ New □ Deleted □ In Progress □ On Hold □ Desirable (Start within 1 to 3 yrs) □ Desirable (Start within 3 to 5 yrs)			
							☑ Completed	☐ On Hold	_	ble (Start within 5 to	=	
Project Description:			. =				Project Location	on Map:	Council District(s):	□ 1 ☑ 2 □	3 4 5	
Fire Station 48 was original requirements and expande	d use.			·		-		LAWLES	S RD	BEAD	/	
Improvements included bat provide separation between construction of an exercise Code Title 24 requirements	n the individual b room; and ADA	eds for privacy	and modesty; kit	chen renovation	s with new appli	iances;	}	2 OLDIA	LAKE VISTA RD VEL LE GRAJA RANCH PK	ANITA OF PERRIS BLV	, in the state of	
Construction: Completed J Warranty Walk: July 2016 Justification or Significan The remodelling work is ne to the community due to po	nce of Improven cessary to meet	recent changes	-	eded services	W E S NOTTO SCALE	SONNE	IEACOCK ST	MANZA WA ALE SHEET AND INDIANS ST.	JACLYN AVE			
to the community due to population growth. Carryover is for one year warranty review. Estimated Maintenance Costs: Annual average building maintenance costs are estimated at approximately \$9/SF.								CIP Category ☐ Streets and Highways ☐ Bridges ☐ Electric Utility ☐ Traffic Signals ☐ Drainage ☐ Underground Utilities				
PROJECT PHASE	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond	Total	
Prelim. Eng. / Environ. Design Right of Way Construction Other	100,642	99,642		1,000		1,000					1,000	
PROJECT TOTAL	100,642	99,642	0	1,000	0	1,000	0	0	0	0	1,000	
FUNDING SOURCE	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond	Total	
Fire Services C.P. (2903) 803 0022 70 77-3005	100,642	99,642		1,000		1,000					1,000	
REVENUE TOTAL	100,642	99,642	0	1,000	0	1,000	0	0	0	0	1,000	

Project Title: I owngate								Status:		Priority in CIP (I (Start within 1 yr)	<u>Category</u>
Department / Division:	scription: t will replace old wood flooring, window coverings, and lighting at Towngate Community Center. In: July 2015 to June 2017 In: July 2015 to June 2017 In: Significance of Improvement: Is approximately 11 years old and is frequently rented. The wood flooring is worn by usage and dame e moisture and needs to be replaced with a more durable product. Maintenance Costs: Tage building maintenance costs are estimated at approximately \$9/SF. Although actual maintenance his estimated cost is based on an industry accepted standard maintenance cost. Currently no new further been identified to fund these maintenance costs. PHASE Budget Projected Return to Fund Balance FY 2015-2016 FY 2015-2016 FY 2016-2017 FY 2016-2017 FY 2016-2017 PHASE FY 2015-2016 FY 2015-2016 FY 2015-2016 FY 2016-2017 FY 2016-2017 TOTAL 70,000 42,000 0 28,000 0 Projected Return to Carryover to Return to Carryover to Carr							☐ Deleted☐ On Hold	Desirable	ry (Start within 1 to 3 e (Start within 3 to 5 ble (Start within 5 to	yrs)
Project Description: This project will replace old	l wood flooring, v	vindow coverina	s. and lighting at	Towngate Com	munity Center.		Project Location	on Map:	Council District(s):	1 2	3 4 2 5
Construction: July 2015 to	_	3	, 3 3	3	,			GA	ATEWAYDR TON'	NGATE BLVD	
The center is approximately to excessive moisture and Estimated Maintenance C Annual average building may vary, this estimated co	y 11 years old ar needs to be replace costs: aintenance costs ost is based on a	nd is frequently raced with a more s are estimated a n industry accep	e durable produc at approximately ited standard ma	st. \$9/SF. Althoug	h actual maintei	nance costs	W E	EDGEMONT ST Lownsate	Memorial Park	DRACAEA AVE	A A DELINE AVE
							Streets and H Bridges Buildings Drainage	ighways	CIP Category □ Electric Utility □ Landscaping	☐ Parks ☐ Traffic ☐ Under	
PROJECT PHASE		Expenditure	Fund Balance			Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other						28,000				ana zojema	28,000
PROJECT TOTAL	70,000	42,000	0	28,000	0	28,000	0	0	0	0	28,000
FUNDING SOURCE	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond	Total
Quimby In-Lieu (2906) 803 0031-3006Q	70,000	42,000		28,000		28,000					28,000
REVENUE TOTAL	70,000	42,000	0	28,000	0	28,000	0	0	0	0	28,000

CITY OF MORENO VALLEY Capital Improvement Plan FY 2016-2021 and Beyond



B - 13

Project Title: Corporate Yard Facility - Phase 1								Status:	Project Priority in CIP Category		
							New			al (Start within 1 yr)	
Department / Division:	In Progress	Deleted		ary (Start within 1 to							
		On Hold	_	ole (Start within 3 to !	=						
							✓ Completed		Deferra	able (Start within 5 to	10 yrs)
Project Description:							Project Location	on Map:	Council District(s):	1 2 0	3 🗸 4 🗌 5
The Corporate Yard Facility								100	8) I III 4— H . I I I		1
Maintenance & Operations									JOHN F KENN	EDY DR	E SI
office building. The project security fencing, and landse	•	•	•			•			P-F5 F1	FILAREE AVE	SELLI
estimated cost of \$49 million						at a total					TINGS
	<u></u>	20 200.g						GENTIA	IN AVE	Ø GENTIA	N AVE
Phase 1 Corporate Yard Fa	acility Construction	on: February 20	15 to April 2016							LI L	74 (6
Project Closeout: May 201	•	2016						TS		The state of the s	CAVE
Warranty Walk: April 2017								HEACOCK ST	AVE SAVE		RIST
Justification or Significar	oo of Improven	ant:						EAC	N ST A LN PERRIS	1=11=1	
This project will relocate the			within the Corno	orate Vard facilit	v The existing t	facility is	w DE	_	INDIAN ST EMMALN PERR	77.512	
outdated and undersized.	•		•	orate raid lacilit	y. The existing i	idenity is	NOT TO SCALE	_		RAMERIA AVE	
	,	,	<i>,</i> 1				NOTTO SCALE		1		m///41
Estimated Maintenance C									CIP Category		
Annual average building m			• • •	-			Streets and	Highways		Parks	S
may vary, this estimated co				aintenance cost.	Currently no ne	ew funding	Bridges		☐ Electric Utility	☐ Traffi	ic Signals
source has been identified	to tund these ma	aintenance costs	5.				✓ Buildings		Landscaping		rground Utilities
							Drainage				rground offillies
		Projected	Return to			Carryover plus					
	Budget	Expenditure	Fund Balance	Carryover to	New Request	New Request				FY 2020-2021	
PROJECT PHASE	FY 2015-2016	FY 2015-2016	FY 2015-2016	FY 2016-2017	FY 2016-2017	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	and Beyond	Total
Prelim. Eng. / Environ.											
Design Right of Way											
Construction	2,630,088	2,470,088		160,000		160,000				46,200,000	46,360,000
Other	_,,,,,,,,	_, 0,000				,				.0,200,000	10,000,000
PROJECT TOTAL	2,630,088	2,470,088	0	160,000	0	160,000	0	0	0	46,200,000	46,360,000
		Projected	Return to			Carryover plus					
FUNDING COURCE	Budget	Expenditure	Fund Balance	Carryover to	New Request	New Request	EV 0047 0040	EV 0040 0040	EV 0040 0000	FY 2020-2021	Tatal
FUNDING SOURCE Facility Constr. (3000)	FY 2015-2016	FY 2015-2016	FY 2015-2016	FY 2016-2017	FY 2016-2017	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	and Beyond	Total
803 0002 70 77-3000	2,630,088	2,470,088		160,000		160,000					160,000
Facility Constr. (3000)	2,000,000	2, 11 0,000		100,000		100,000					100,000
3000.UNF	· · ·									46,200,000	46,200,000
REVENUE TOTAL	2,630,088	2,470,088	0	160,000	0	160,000	0	0	0	46,200,000	46,360,000

Project Title: Park Rest Department / Division:	Project Status: □ New □ Deleted □ In Progress □ On Hold □ Completed □ Completed □ Deferrable (Start within 1 to 3 yrs) □ Deferrable (Start within 5 to 10 yrs)											
Project Description: Renovation of citywide park maintenance and changes Construction: FY 15/16 Completed Sites: FY 16/17 Projected Sites: Justification or Significant Renovation of park restroor roofing, interior walls, and for the site of the	El Potrero Park Weston Park and nce of Improven ms will be neces ixtures. costs: erage approxima n. Actual mainte	ng codes. and Ridgecrest d Woodland Par nent: sary due to defe ately \$12,000 pe	D BRODI	BAY AVE UNA VIA CA CAUS AVE SACTUS AVE	ALE SSANDRO B BRODIAI	AVE	3 🗸 4 🗍 5					
Currently no new funding source has been identified to fund costs associated with future replacements needed due to normal use.								CIP Category Streets and Highways □ Bridges □ Electric Utility □ Traffic Signals □ Drainage □ Underground Utilities				
PROJECT PHASE	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond	Total	
Prelim. Eng. / Environ. Design Right of Way Construction Other	90,000	70,000		20,000	50,000	70,000	50,000	50,000	50,000	50,000	270,000	
PROJECT TOTAL	90,000	70,000	0	20,000	50,000	70,000	50,000	50,000	50,000	50,000	270,000	
FUNDING SOURCE	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond	Total	
Quimby in-Lieu (2906) 803 0030-3006Q Quimby in-Lieu (2906) 3006.UNF	90,000	70,000		20,000	50,000	70,000	50,000	50,000	50,000	50,000	70,000 200,000	
REVENUE TOTAL	90,000	70,000	0	20,000	50,000	70,000	50,000	50,000	50,000	50,000	270,000	

Department / Division:	✓ New ☐ In Progress ☐ Completed	On Hold	Essenti Necess Desirat	ial (Start within 1 yr) sary (Start within 1 to ole (Start within 3 to able (Start within 5 t	o 3 yrs) 5 yrs) o 10 yrs)						
Project Description: This project includes gradir is to include partial paving of the second	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 ap	4) to one-third (1 es, i.e., vehicle oproximately \$2,	/3) of 1.63 acres parking and stor 500 per acre of	rage.		Project Locati	- E	Council District(s) BAY AVE RMAN AVE ALESSANDRO Site LS LS LS LS LS LS LS LS LS L	ALLIES	DE LOS LAGOS
							Streets and Bridges Buildings Drainage	Highways	CIP Category Electric Utility Landscaping	Park	s fic Signals erground Utilities
PROJECT PHASE Prelim. Eng. / Environ. Design Right of Way Construction	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond 10,000 20,000 170,000	Total 10,000 20,000 170,000
Other PROJECT TOTAL	0	0	0	0	0	0	0	0	0	200,000	200,000
FUNDING SOURCE	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond	Total
Unfunded UNF REVENUE TOTAL	0	0	0	0	0	0	0	0	0	200,000	200,000

Project Title: Conferen Department / Division:	Project New In Progress Completed	Deleted On Hold	Project Priority in CIP Category ☐ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☐ Deferrable (Start within 5 to 10 yrs)								
Project Description: This project is for the design and Recreation Center. The project is deferred due Justification or Significa The stage area restroom is Estimated Maintenance (Annual average building may vary, this estimated cosource has been identified	e to funding prior Ince of Improve Is desireable for s Costs: Inaintenance cost Inost is based on a	ity. ment: staff and the pub s are estimated an industry acce	olic. at approximately pted standard m	y \$9/SF. Althouç	gh actual mainte	enance costs	Project Locati BRILL F OLD 1215 FRONTAGE RD NOTTO SCALE	BAY AVE SHERMAN A	ADRIENNE AV	ERICKIST	3
							Streets and Bridges Buildings Drainage	Highways	CIP Category Electric Utility Landscaping	Park	s fic Signals erground Utilities
PROJECT PHASE	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other										200,000	200,000
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	200,000	200,000
FUNDING SOURCE Rec Center (2907) 3006.UNF	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond 200,000	Total 200,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0		200,000

Project Title: Cottonwood Park Fire Station								Project Status: Project Priority in CIP C			
Department / Division:	Fire Departmer	nt / Capital Proje	cts Division				New ☐ Essential (Start withing property) ☐ In Progress ☐ Necessary (Start withing property)			-	
	Completed	✓ On Hold	_	ole (Start within 3 to able (Start within 5 to	=						
Project Description:							Project Location	on Map:	Council District(s):	1 2	3 4 5
The Fire Station 110 project inspection and project man		•	-		•	-	DR DR		ΔΤ	WOOD AVE	
acres. This project is deferred due	e to funding prior	rity. This project	was previously	funded as Fire	Services Capita	l Projects.	SUNI	CK S	RACAEA AVE	NOOD NIL	
Land Acquisition: * Design: May 2008 to Febr Construction: FY 2016/20* *Land is currently owned by Justification or Signification The station is needed due station.	17 and Beyond y the former Rec	development Ag ment:	ency.		l be reduced witl	h the new fire	SUNCR STATE OF THE	EST AVE COTTO	NWOOD AVE	AKOLAN AAA	AVE OLD FARM ST
Estimated Maintenance C Annual average building m may vary, this estimated co source has been identified	aintenance cost	an industry acce	pted standard m				Streets and Bridges Buildings Drainage	Highways	CIP Category ☐ Electric Utility ☐ Landscaping		s fic Signals erground Utilities
PROJECT PHASE	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other	11 2013-2010	112013-2010	112013-2010	112010-2017	112010-2017	11 2010-2017	11 2017-2010	112010-2013	112013-2020	50,000 260,000 520,000 5,930,000	50,000 260,000 520,000 5,930,000
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	6,760,000	6,760,000
FUNDING SOURCE	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond	Total
Fire Services C.P. (3005) 3005.UNF										6,760,000	6,760,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	6,760,000	6,760,000

B - 18

Project Title: Fire Station	on 65 Relocation						Project	Status:	Project	Priority in CIP (Category
Department / Division:	nt / Division: Fire Department / Capital Projects Division								Essential (Start within 1 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 Location	on Man:			3 4 🗸 5
The Fire Station 65 Reloca fire station will be construction will be a station will be a station will be a station.	ted on a 1.5 acre	e site, at the nor		Ray ave	Council District(s):	ELL DR	BAYAVE				
Land Acquisition: Complet Design: Subject to availab Construction: Subject to a	ility of funds	ls	DERICK ST	RAHAM ST	REBECCA ST ROCKCI	DIMITRA DR	JENKINS DR				
Fire Station 65 is in need of Valley. Response time will Estimated Maintenance C	of relocation due I be reduced with Costs:	to residential an n the new fire sta	ation.				N N N N N N N N N N N N N N N N N N N	CACTUS AVE	GILBERT ST BEONY	AEA AVE	SAYAN PL PHILO ST
Annual average building m may vary, this estimated co source has been identified	ost is based on a	an industry acce	pted standard m				Streets and Bridges Buildings Drainage	Highways	CIP Category Electric Utility Landscaping	Traff	s ic Signals erground Utilities
PROJECT PHASE	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other									860,000	6,180,000	860,000 6,180,000
PROJECT TOTAL	0	0	0	0	0	0	0	0	860,000	6,180,000	7,040,000
FUNDING SOURCE	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 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

В - 19

Department / Division:	ion (Future) Land	Acquisition	cts Division				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: The location for this station development over the next development d	ance of Improve to is to provide en Costs: naintenance cost cost is based on a	ment: nergency service s are estimated an industry acce	es to newly cons at approximately pted standard m	tructed residend y \$9/SF. Althoug	ces and commer gh actual mainte	rcial buildings. enance costs	Project Locati		Council District(s)		3 4 5
							Streets and Bridges Buildings Drainage	Highways	CIP Category Electric Utility Landscaping	Park	s fic Signals erground Utilities
PROJECT PHASE Prelim. Eng. / Environ.	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond	Total
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	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond 739,000	Total 739,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	739,000	739,000

B - 20

	re Station Fire Departmer	nt / Capital Proje	cts Division			✓ New ☐ In Progress ☐ Completed	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) o 10 yrs)	
Project Description: The location for this station development over the next Justification or Significate This project would provide Estimated Maintenance Commany vary, this estimated consource has been identified	5 - 10 years. nce of Improver emergency serv costs: aintenance cost ost is based on a	ment: ices to newly co s are estimated an industry acce	onstructed reside at approximately pted standard m	ential and comm y \$9/SF. Althoug	ercial buildings gh actual mainte	in the area. enance costs	Project Locati		Council District(s)		3
							Streets and Bridges Buildings Drainage	Highways	☐ Electric Utility ☐ Landscaping	☐ Traff	s fic Signals erground Utilities
PROJECT PHASE	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other PROJECT TOTAL	0	0	0	0	0	0	0	0	0	85,000 150,000 5,265,000 1,000,000 6,500,000	85,000 150,000 5,265,000 1,000,000 6,500,000
FUNDING SOURCE Unfunded	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond	Total
UNF REVENUE TOTAL	0	0	0	0	0	0	0	0	0	6,500,000 6,500,000	6,500,000

Project Title: Industrial	Fire Station						Project	Status:		Priority in CIP (
Department / Division:	Fire Departmer	nt / Capital Proje	cts Division				New In Progress Completed	Deleted On Hold	✓ Necess ☐ Desirat	ial (Start within 1 yr) sary (Start within 1 to ole (Start within 3 to able (Start within 5 t	o 3 yrs) o 5 yrs)
Project Description:							Project Locati	on Map:	Council District(s):		3 🗸 4 🗌 5
The Industrial Fire Station station and drill tower will be					essential facility	/. The new fire			Council District(s).		
Land Acquisition: Comple			,	•				ST		RIVARD RD	
Land Exchange: Subject t	•							SC	Ţ.	MICHELE RD MOI	DULAR WAY
Design: Subject to availab	•							EAC	T X		SOLAR WAT
Construction: Subject to a	•	ds						NANI	N ST SAN SUICE	BLVD	
									IQN	RR SS	
Justification or Significa	-							1		2	/
This station is needed due		and industrial de	velopment on th	e south side of l	Moreno Valley.	Response time		الم	Gi	ROVE VIEW RD GI	LOBE ST
will be reduced with the ne	w fire station.						Š				
Estimated Maintenance (Conto						W E	City o	f Moreno Valley	6	
Annual average building m		s are estimated	at annrovimately	v \$9/SE Althou	ah actual maint	enance costs	NOT TO SCALE				<u>_</u>
may vary, this estimated co									CIP Category		
source has been identified		•	•		,	J	Streets and	Highways	<u> </u>	Park	:S
							Bridges		☐ Electric Utility	_	fic Signals
							✓ Buildings		Landscaping	_	•
							Drainage			Und	erground Utilities
		Projected	Return to	<u> </u>	I	Carryover plus	<u> </u>		I	I	Ī
	Budget	Expenditure	Fund Balance	Carryover to	New Request	New Request				FY 2020-2021	
PROJECT PHASE	FY 2015-2016	FY 2015-2016	FY 2015-2016	FY 2016-2017	FY 2016-2017	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	and Beyond	Total
Prelim. Eng. / Environ.											0
Design							950,000				950,000
Right of Way								0.050.000			
Construction								6,850,000			6,850,000
Other PROJECT TOTAL	0	0	0	0	0	0	950,000	6,850,000	0	0	7,800,000
		Projected	Return to			Carryover plus					
	Budget	Expenditure	Fund Balance	Carryover to	New Request	New Request				FY 2020-2021	
FUNDING SOURCE	FY 2015-2016	FY 2015-2016	FY 2015-2016	FY 2016-2017	FY 2016-2017	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	and Beyond	Total
Fire Services C.P. (2903)											
3005.UNF											
		_	_	_			_		_		_
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	0	0

B - 2

Project Title: Main Libr	ary						Project	Status:	Project	Priority in CIP (Category
							New		☐ Essent	ial (Start within 1 yr)	
Department / Division:	Economic Deve	elopment / Capit	al Projects Divis	sion			In Progress	Deleted	☐ Necess	sary (Start within 1 to	o 3 yrs)
							III Progress	on Hold	☐ Desiral	ole (Start within 3 to	5 yrs)
							Completed		✓ Deferra	able (Start within 5 to	o 10 yrs)
Project Description:							Project Locati	on Map:	Council District(s)		3 4 7 5
The proposed library invol							W	1	(1 2 2	/ \	-7 1 - 11
38,800 sq. ft. building in th							BRILL R	D	TS Y		
includes all associated site		treet improveme	ents, mechanica	ıl, electrical, plur	mbing, HVAC, fu	urniture and		BAY AVE	NO N	IS	AVAVE
furnishings, landscaping, e	etc.						0	SHERMAN AV	/E 8	- ISICE	4714
Decign: Dhoos I & II (Com	anlatad\						101	DAY	ADRIENNE AVI	E BD	\sim
Design: Phase I & II (Con	npietea)						215 F	ALESS	ANDRO BLVD	7	S N
This project was previously	v funded under F	acility Construct	tion Fund				OLD 1.215 FRONTAGE RO		TH ST	2	АНА
This project was previously	y fariaca ariaci i	domity Constitution	don'i dila.				TAGE		ELSWORTH NS WAY		89
Justification or Significa	ince of Improve	ment:					B		ELSWOR	ESOURCE WAY	
The purpose of this projec			ınds of an esser	ntial facility to se	rve the Moreno	Vallev	N	GOLDEN	CREST DR		
community.		,		,		,	W E		VE]	CACTUS	AVE
							S NOT TO SCALE				
Estimated Maintenance	Costs:						28-944-90079-0120049-01 92" - 4"C 6"356"	to structure			
Annual average building m	naintenance cost	s are estimated	at approximately	y \$9/SF. Althoug	gh actual mainte	enance costs			CIP Category		
may vary, this estimated c		•	•	naintenance cos	t. Currently no n	new funding	Streets and	Highways		Park	S
source has been identified	I to fund these m	aintenance cost	S.				Bridges		Electric Utility	Traff	fic Signals
							✓ Buildings		Landscaping	_	-
							Drainage				erground Utilities
		Projected	Return to			Carryover plus					
	Budget	Expenditure	Fund Balance	Carryover to	New Request	New Request				FY 2020-2021	
PROJECT PHASE	FY 2015-2016	FY 2015-2016	FY 2015-2016	FY 2016-2017	FY 2016-2017	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	and Beyond	Total
Prelim. Eng. / Environ.										450,000	4-0-00
Design										150,000	150,000
Right of Way										22.050.000	22.050.000
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
		Projected	Return to			Carryover plus			1	1	•
	Budget	Expenditure	Fund Balance	Carryover to	New Request	New Request				FY 2020-2021	
FUNDING SOURCE	FY 2015-2016	FY 2015-2016	FY 2015-2016	FY 2016-2017	FY 2016-2017	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	and Beyond	Total
Gen. City C.P. (3000)											
3000.UNF										33,000,000	33,000,000
	1										
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	33,000,000	33,000,000

Project Title: March Air Department / Division:	Reserve Base I	Hobby Shop Roo Services Depart	·	ng & Facilities D		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: The City occupies approxing thirds. The roof was evaluated The cost went beyond the several locations. Continue the building. Justification or Significantly detoccurring. This roof needs occurring. This roof needs Estimated Maintenance (Annual average building may vary, this estimated occurred has been identified.	Air Force's budged roof leaks will nce of Improved teriorated and less to be replaced and interiorated and some costs: costs: costs: cost is based on a	go and found to get and repairs we cause interior dement: aks in numerous as it is beyond each in industry acce	be in such disrevere not pursued lamages which was areas. Damageconomic repair.	epair that quotes I. The roof is not will increase future the to the interior y \$9/SF. Althoug	were obtained to we in such bad share costs to repart walls, ceilings and actual mainter	to replace it. hape, it leaks in ir or remodel and insulation is	Project Locati	VERSIDE DR	MEYER DR		PHINIUM AVE
							Streets and Bridges Buildings Drainage	Highways	CIP Category Electric Utility Landscaping	Park	s fic Signals erground Utilities
PROJECT PHASE	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 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 Facilities Int. Svc. (7310) 7310.UNF	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond 125,000	Total 125,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	125,000	125,000

CITY OF MORENO VALLEY Capital Improvement Plan - Project Details 24

Project Title: Moreno V Department / Division:	alley Equestrian Parks & Comm	Center - Restro				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 is for the design Center, located on the north under Parks & Recreation Based on Council direction Dustification or Signification or Signification This project will help to bet Estimated Maintenance Cannual average building may vary, this estimated consource has been identified	theast corner of lace	Redlands Boule 2009 City Coun ment: mmunity. s are estimated an industry acce	vard and Locust cil meeting, the at approximately pted standard m	Street. This properties on holes	oject was previo	usly funded	Project Location Notes to the Notes of the N	MORENO BEACH DR	HEMLOCK AVE		3 4 5
							Streets and Bridges Buildings Drainage	Highways	CIP Category Electric Utility Landscaping		s fic Signals erground Utilities
PROJECT PHASE	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other										650,000	650,000
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	650,000	650,000
FUNDING SOURCE Quimby In Lieu (2906) 3006.UNF	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond 650,000	Total 650,000

Project Title: Northeast	t Fire Station						<u>Project</u>	Status:	<u>Project</u>	Priority in CIP (<u>Category</u>
Department / Division:	Eira Danartmar	nt / Capital Proje	ote Division				☐ New	Deleted		ial (Start within 1 yr) sary (Start within 1 to	
Department / Division.	i ile Departifier	it / Capital F Toje	CLS DIVISION				In Progress	<u> </u>		ole (Start within 3 to	=
							Completed	✓ On Hold		able (Start within 5 t	=
Project Description:							Project Locati	on Map:	Council District(s)] 3
This station will be sited in	the northeast ar	ea of the City.	The selected loc	ation of the new	/ fire station is a	t the northeast		<u> </u>	Council District(s):		
corner of Ironwood Avenue	e and Redlands I	Boulevard.								THEH	
Land Armedation On Include								«	JUNIPE	PAVEY	
Land Acquisition: On hold Design: Subject to availab								H L		BILD	
Construction: Subject to a	-							NO BEA	RONWOOD AVE		
								MORENO BEACH DR	BLVI		
Justification or Significa								Q	SONS	<u> </u>	
The project will provide em	nergency service	s to newly const	tructed residenti	al and commerc	cial buildings in t	he area.			ED	SR-60	
Estimated Maintenance (Coete:						, N		EUC	ALYPTUS AVE 5	1/4
Annual average building m		s are estimated	at approximatel	v \$9/SF. Althou	gh actual mainte	enance costs	W E	_		Door	
may vary, this estimated c					-		NOT TO SCALE			를	RACAEA AVE
source has been identified	I to fund these m	aintenance cost	s.		_	_			11 11 1	1	
							Ctroots and	Highwaya	CIP Category		
							Streets and	Highways	Cloatria Utility	Park	S
							Bridges Duildings		Electric Utility Landscaping	Traff	fic Signals
							✓ Buildings☐ Drainage		Landscaping	Unde	erground Utilities
							Drainage				
	5 1 1	Projected	Return to	0	Name Danisa d	Carryover plus				EV 0000 0004	
PROJECT PHASE	Budget FY 2015-2016	Expenditure FY 2015-2016	Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond	Total
Prelim. Eng. / Environ.	1 1 2010 2010	1 1 2010 2010	1 1 2010 2010	11 2010 2011	1 1 2010 2011	1120102011	1 1 2017 2010	1 1 2010 2010	85,000	una Boyona	85,000
Design									775,000		775,000
Right of Way											
Construction									6,180,000		6,180,000
Other PROJECT TOTAL	0	0	0	0	0	0	0	0	7,040,000	0	7,040,000
	<u> </u>	Projected	Return to		<u> </u>	Carryover plus		1	1	1	1,010,000
	Budget	Expenditure	Fund Balance	Carryover to	New Request	New Request				FY 2020-2021	
FUNDING SOURCE	FY 2015-2016	FY 2015-2016	FY 2015-2016	FY 2016-2017	FY 2016-2017	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	and Beyond	Total
Fire Services C.P. (2903)									7 0 40 000		
3005.UNF									7,040,000		7,040,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	7,040,000	0	7,040,000
INTERIOR TOTAL	U			<u> </u>		<u> </u>	U		1,070,000		, ,,, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,

B - 26

Project Title: Parks Co Department / Division:	<u> </u>							Project Status: New Deleted In Progress Project Priority in CIP Categor Essential (Start within 1 yr) Necessary (Start within 1 to 3 yrs)			
		•	•				Completed	On Hold	_	ble (Start within 3 to able (Start within 5 t	=
Project Description: This project will fund the a	addition of new bu	uildings, as need	led.				Project Locati	on Map:	Council District(s)	: 🗸 1 🗸 2 🗸	3 🗸 4 🗸 5
Justification or Signification The improvements are ne			nunity.								
Estimated Maintenance Annual average building r may vary, this estimated of source has been identified	maintenance cost	an industry acce	pted standard m					\	/arious Park Site	es	
							Streets and Bridges Buildings	Highways	CIP Category Electric Utility Landscaping	Park	s fic Signals erground Utilities
							Drainage				
PROJECT PHASE	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 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	5,658,000	5,658,000
FUNDING SOURCE Unfunded	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond	Total
UNF										5,658,000	5,658,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	5,658,000	5,658,000

Project Title: Photovolta Department / Division:	aic System for F Fire Departmer	ire Station 2 and				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 construct to conducted and it was deter costs. It is cost effective to Justification or Significate The project will install solar electric utility cost. Annual Estimated Maintenance Of Annual average maintenance estimate maintenance cost source has been identified equipment.	rmined that the for install solar parents of Improver panels for elected average building costs: Ince cost is estimated are based on	ire station with sinels for electricity ment: tricity at Fire State g maintenance of ated at \$1,000/s historical maintenance	colar power is sary and potentially ation 2 and Fire Scosts are estimated by the costs for the costs	CIP Category							
					CIP Category ☐ Streets and Highways ☐ Bridges ☐ Electric Utility ☐ Buildings ☐ Landscaping ☐ Underground Utilities						
PROJECT PHASE	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other									80,000 320,000		80,000 320,000
PROJECT TOTAL	0	0	0	0	0	0	0	0	400,000	0	400,000
FUNDING SOURCE Fire Services C.P. (2903)	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond	Total
3005.UNF	0	0	0	0	0	0	0	0	400,000 400,000	0	400,000

B - 28

Project Title: Public Sa	fety Building Cor	nversion					<u>Project</u>	Status:	<u>Project</u>	Priority in CIP C	Category		
							New			=			
Department / Division:	Fire Departmer	nt / Capital Proje	cts Division				In Progress						
							Completed	✓ On Hold			=		
Due le et De e estetle se								In Progress					
Project Description: Anticipated planning effort	s for the releasti	on/ovpansion of	the Special Enfo	Community	Project Location	on Map:	Council District(s):		3 4 🗸 5				
Services, and Accounting		•	•		-	oniniunity	N PRILL	an		/ Y I X Y	71-11		
, , , , , , , , , , , , , , , , , , ,			'		BRILL		NG SI	15	BALAL				
Phase I: Building remodel	ling/renovation of	f existing men's	and women's lo	been			- B	RICK	**				
completed.					JP I.	DAY		VE BD					
Phase II: Reconfiguration	of old EOC for the	he relocation/ex	pansion of the T	ign &	215 FR	ALES	SANDRO BLVD	ш	AM				
Construction) from 2005 L					•	•	ONTA		A ≻		SRAH		
							GER		SWA	S			
Justification or Significa Expansion of the Public Sa			et demands of F	ı from current	N		ш ∢	RESOURCE WAT O					
growth and anticipated por				, morn ourron	W E		VET	CACTUS	AVE				
					S	1							
Estimated Maintenance (Annual average building m		e are estimated	at approximately	onanco costs			OID October						
may vary, this estimated c							Streets and	Highways	CIP Category	☐ Dorke	_		
source has been identified		•	•		,	9	Bridges		☐ Electric Utility	_			
							✓ Buildings		Landscaping	_	-		
							Drainage			Unde	erground Utilities		
		Projected	Return to			Carryover plus							
	Budget	Expenditure	Fund Balance	Carryover to	New Request								
PROJECT PHASE Prelim. Eng. / Environ.	FY 2015-2016	I EV JOAE JOAC			<u> </u>	New Request							
_		FY 2015-2016	FY 2015-2016	FY 2016-2017	FY 2016-2017	New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020		Total		
Design		F 1 2015-2016	FY 2015-2016	FY 2016-2017	<u> </u>		FY 2017-2018			and Beyond			
Design Right of Way		FY 2015-2016	FY 2015-2016	FY 2016-2017	<u> </u>		FY 2017-2018		1,000,000	7,000,000	8,410,000		
Right of Way Construction		F1 2015-2016	FY 2015-2016	FY 2016-2017	<u> </u>		FY 2017-2018	410,000	1,000,000	7,000,000	Total 8,410,000 46,156,000		
Right of Way Construction Other	0				FY 2016-2017	FY 2016-2017		410,000 1,156,000	1,000,000 5,000,000	7,000,000 40,000,000	8,410,000 46,156,000		
Right of Way Construction	0	0	0	FY 2016-2017	FY 2016-2017	FY 2016-2017		410,000 1,156,000	1,000,000 5,000,000	7,000,000 40,000,000	8,410,000 46,156,000		
Right of Way Construction Other PROJECT TOTAL	Budget	0 Projected Expenditure		0 Carryover to	FY 2016-2017 0 New Request	FY 2016-2017 0 Carryover plus New Request	0	410,000 1,156,000	1,000,000 5,000,000	7,000,000 40,000,000 47,000,000	8,410,000 46,156,000		
Right of Way Construction Other PROJECT TOTAL FUNDING SOURCE		0 Projected	0 Return to	0	FY 2016-2017	FY 2016-2017 0 Carryover plus		410,000 1,156,000 1,566,000	1,000,000 5,000,000 6,000,000	7,000,000 40,000,000 47,000,000 FY 2020-2021	8,410,000 46,156,000 54,566,000		
Right of Way Construction Other PROJECT TOTAL FUNDING SOURCE Facility Constr. (3000)	Budget	0 Projected Expenditure	0 Return to Fund Balance	0 Carryover to	FY 2016-2017 0 New Request	FY 2016-2017 0 Carryover plus New Request	0	410,000 1,156,000 1,566,000 FY 2018-2019	1,000,000 5,000,000 6,000,000 FY 2019-2020	7,000,000 40,000,000 47,000,000 FY 2020-2021 and Beyond	8,410,000 46,156,000 54,566,000 Total		
Right of Way Construction Other PROJECT TOTAL FUNDING SOURCE	Budget	0 Projected Expenditure	0 Return to Fund Balance	0 Carryover to	FY 2016-2017 0 New Request	FY 2016-2017 0 Carryover plus New Request	0	410,000 1,156,000 1,566,000	1,000,000 5,000,000 6,000,000	7,000,000 40,000,000 47,000,000 FY 2020-2021	8,410,000 46,156,000 54,566,000		
Right of Way Construction Other PROJECT TOTAL FUNDING SOURCE Facility Constr. (3000)	Budget	0 Projected Expenditure	0 Return to Fund Balance	0 Carryover to	FY 2016-2017 0 New Request	FY 2016-2017 0 Carryover plus New Request	0	410,000 1,156,000 1,566,000 FY 2018-2019	1,000,000 5,000,000 6,000,000 FY 2019-2020	7,000,000 40,000,000 47,000,000 FY 2020-2021 and Beyond	8,410,000 46,156,000 54,566,000 Total		
Right of Way Construction Other PROJECT TOTAL FUNDING SOURCE Facility Constr. (3000)	Budget	0 Projected Expenditure	0 Return to Fund Balance	0 Carryover to	FY 2016-2017 0 New Request	FY 2016-2017 0 Carryover plus New Request	0	410,000 1,156,000 1,566,000 FY 2018-2019	1,000,000 5,000,000 6,000,000 FY 2019-2020	7,000,000 40,000,000 47,000,000 FY 2020-2021 and Beyond	8,410,000 46,156,000 54,566,000 Total		
Right of Way Construction Other PROJECT TOTAL FUNDING SOURCE Facility Constr. (3000)	Budget	0 Projected Expenditure	0 Return to Fund Balance	0 Carryover to	FY 2016-2017 0 New Request	FY 2016-2017 0 Carryover plus New Request	0	410,000 1,156,000 1,566,000 FY 2018-2019	1,000,000 5,000,000 6,000,000 FY 2019-2020	7,000,000 40,000,000 47,000,000 FY 2020-2021 and Beyond	8,410,000 46,156,000 54,566,000 Total		
Right of Way Construction Other PROJECT TOTAL FUNDING SOURCE Facility Constr. (3000)	Budget	0 Projected Expenditure	0 Return to Fund Balance	0 Carryover to	FY 2016-2017 0 New Request	FY 2016-2017 0 Carryover plus New Request	0	410,000 1,156,000 1,566,000 FY 2018-2019	1,000,000 5,000,000 6,000,000 FY 2019-2020	7,000,000 40,000,000 47,000,000 FY 2020-2021 and Beyond	8,410,000 46,156,000 54,566,000 Total		

B - 29

Project Title: Redlands	Boulevard Fire	Station						Status:		Priority in CIP C	
Department / Division:	Police Departm	ent / Capital Pro	ojects Division				☐ New ☐ In Progress ☐ Completed	Deleted On Hold	Necess Desirat	al (Start within 1 yr) ary (Start within 1 to ble (Start within 3 to able (Start within 5 to	3 yrs) 5 yrs)
Project Description:							Project Location	on Map:	Council District(s):	1 2 🗸	3 7 4 7 5
The Redlands Boulevard F The new fire station will be during FY 2018/2019.									BRODIAEA AVE	CAMPBELL AVE	
Land Acquisition: Complet Right of Way Land Subdivi Design: Subject to availab Construction: Subject to a	sion: June 2014 ility of funds vailability of fund	ļ ds							ACTUS AVE	NDS BLVD	
Justification or Signification The fire station is planned with the construction of a n Estimated Maintenance C	due to developmew fire station.		neast side of Mo	oreno Valley. Re	esponse time wi	ll be reduced	W E E NOT TO SCALE	GRANDV	JOHN F KENHOO AVALON AVE	og k	
Annual average building m may vary, this estimated co source has been identified	ost is based on a	an industry acce	pted standard m	new funding	Streets and Bridges Buildings Drainage	Highways	CIP Category Electric Utility Landscaping		s ic Signals erground Utilities		
PROJECT PHASE	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other										860,000 6,180,000	860,000 0 6,180,000
PROJECT TOTAL	0	0	0	0	0	0	0	0	0		7,040,000
FUNDING SOURCE	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond	Total
Fire Services C.P. (2903) 3005.UNF										7,040,000	7,040,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	7,040,000	7,040,000

Б - 30

Project Title: Satellite	Police Station in	the Southeast P	ortion of the City	У			<u>Project</u>	Status:	<u>Project</u>	Priority in CIP (<u>Category</u>
Department / Division:	Police Departm	ent / Capital Pro	ojects Division			✓ New ☐ In Progress ☐ Completed	Deleted On Hold	Necess Desiral	ial (Start within 1 yr) sary (Start within 1 to ole (Start within 3 to able (Start within 5 t	o 3 yrs) 5 yrs)	
Project Description: As the area of the City loc there will be a need to cor							Project Locati	on Map:	Council District(s)	: 1 2	3 4 5
Theodore Street / Redland						eas oi					
Justification or Signification or Signif	esponse time. Costs:		at approximatel	y \$9/SF. Althou	gh actual mainte	enance costs		Loca	ation to be deterr	mined	
may vary, this estimated of source has been identified	cost is based on a	an industry acce	pted standard m								
							Streets and Bridges Buildings Drainage	Highways	☐ Electric Utility ☐ Landscaping	Park	s fic Signals erground Utilities
PROJECT PHASE	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other										400,000 600,000 7,000,000	400,000 600,000 7,000,000
PROJECT TOTAL	0	0	0	0	0	0	0	0	0		8,000,000
FUNDING SOURCE	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond	Total
Unfunded UNF	8,000,000								8,000,000		
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	8,000,000	8,000,000

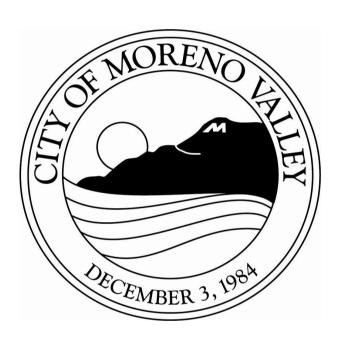
Project Name Page #

Drainage

Funded Projects	
Cottonwood Basin	D-3
East Sunnymead Boulevard Storm Drain from Indian Street to SR-60 / Perris Boulevard Off-Ramp	D-4
Heacock Street Channel Improvements	D-5
Hubbard Street Storm Drain (Sunnymead MDP Line H-1A)	D-6
San Timoteo Foothill Neighborhood Flood Protection - Storm Drain Lines K-1 and K-4	D-7

Partially Funded Projects	
Flaming Arrow Drive Storm Drain (Sunnymead MDP Line M-11 Extension)	D-9
Sunnymead Master Drainage Plan - Storm Drain Lines F and F-7	D-10

Unfunded Projects	
Box Springs Mutual Water Company Upgrade	D-11
Kitching Street Storm Drain - Line B-16 / Ironwood Avenue to Kalmia Avenue	D-12
Perris Boulevard / John F. Kennedy Drive Crossgutter	D-13
Perris Boulevard Storm Drain (Line A-1) / PVSD Lateral A to Suburban Lane	D-14
Perris Boulevard Storm Drain (Line B-1) / PVSD Lateral B to San Michele Road	D-15
Storm Drain Line GG, Edgemont / Old 215 Frontage Road to Day Street	D-16
Storm Drain Line K-1 from Line K, Running East in Ironwood Avenue to 400' West of Pettit Street	D-17
SR-60 Culvert Crossing Tie-ins between Indian Street and SR-60 Perris Boulevard Off-Ramp	D-18
SR-60 / Quincy Street Storm Drain	D-19



D - 3

Department / Division:		epartment / Cap	oital Projects Div		Project New In Progress Completed	Status: Deleted On Hold	Essenti Necessi 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:							Project Location	on Map:	Council District(s):	1 2 🗸	3 4 5
Riverside County Flood Conconstructed on APN 488-188 the basin. Environmental/Permitting: Construction: Complete by Justification or Significant The basin will remove sedim	Complete by Au December 2016 Ce of Improven nentation and do	orovide approxim ligust 2016 6 <u>ment:</u> ebris from a nati	nately \$100,000	in funds to reimb	ourse the City for		BEECH DR EUCALY PT	FIRAVE	NOSON ST.	Money	BEET CHOOR
Annual basin maintenance of	costs are approx	ximately \$2,000	per year.				NOT TO SCALE	OPAL ST		OLIVER ST	
							Streets and Bridges Buildings J Drainage	Highways	CIP Category ☐ Electric Utility ☐ Landscaping		s fic Signals erground Utilities
	Dudmet	Projected	Return to		Now Bornest	Carryover plus				EV 2020 2024	
PROJECT PHASE	Budget FY 2015-2016	Expenditure FY 2015-2016	Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond	Total
Prelim. Eng. / Environ.	45,000	30,000	1 1 2013-2010	15,000	1 1 2010-2017	15,000	11 2017-2010	1 1 2010-2013	1 1 2013-2020	and Beyond	15,000
Design Right of Way Construction Other	5,000 95,000	5,000		95,000		95,000					95,000
PROJECT TOTAL	145,000	35,000	0	110,000	0	110,000	0	0	0	0	110,000
FUNDING SOURCE	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond	Total
General Fund (1010) 804 0013-1010	145,000	35,000		110,000		110,000					110,000
REVENUE TOTAL	145,000	35,000	0	110,000	0	110,000	0	0	0	0	110,000

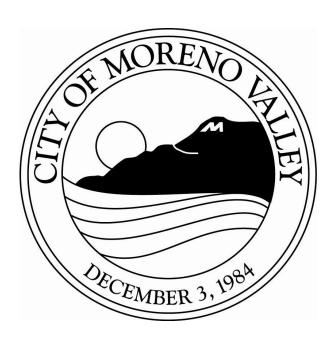
Project Title: East Sunn							Category				
Department / Division:	Public Works D	epartment / Cap	ital Projects Divi	sion			☐ New ☐ In Progress	Deleted	☐ Necessa	I (Start within 1 yr) ry (Start within 1 to	-
			✓ Completed	On Hold		e (Start within 3 to 5 ble (Start within 5 to					
Project Description:							Project Location	on Map:	Council District(s):	v 1	3
This project installed a stor of way on Sunnymead Bou											
mitigate flooding on this se CDBG funding.	ction of Sunnym	ead Boulevard.	The project is w	ithin the City's C	DBG target area	a and received	POSTAL AVE	Catch Basins	SR-60 EBO	FLDE	
Construction: Completed	•						SUNNYMEAD B	LVD	*	OFF SR	SR-60 WBOFF
Warranty Walk: January 2								- LS	Dual 36" Storm Drai	SIS	
Justification or Significar Westbound number 2 (curl	o) lane and the s	idewalk on the n		•	•	-		Catch Basin Lo		<u>.</u>	
due to lack of storm drain i warranty period.	mprovements. T	he storm drain i	mprovements re	duced flooding.	Carryover is for	r one year	W E	NA NA			
Estimated Maintenance C								8.5	T.		
Annual average costs asso does not include actual cat					•		Streets and H	liahwaye	CIP Category	_	
Although actual maintenan			• •	•		•	Bridges	iigiiways	☐ Electric Utility	Parks	
costs for the City of Moreno	-	•							Landscaping	☐ Traffic	_
these maintenance costs.							✓ Drainage		_	Under	ground Utilities
	I	Projected	Return to			Carryover plus	1	I	1	1	
PROJECT PHASE	Budget FY 2015-2016	Expenditure FY 2015-2016	Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond	Total
Prelim. Eng. / Environ.											
Design											
Right of Way Construction	834,906	820,906	10,000	4,000		4,000					4,000
Other	004,000	020,000	10,000	4,000		4,000					4,000
PROJECT TOTAL	834,906	820,906	10,000	4,000	0	4,000	0	0	0	0	4,000
		Projected	Return to			Carryover plus					
FUNDING SOURCE	Budget FY 2015-2016	Expenditure FY 2015-2016	Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond	Total
CDBG (2512)	F1 2015-2016	F1 2015-2016	F1 2015-2016	F1 2016-2017	F1 2016-2017	F1 2010-2017	F1 2017-2016	F1 2010-2019	F1 2019-2020	and beyond	Total
804 0006 70 77-2512	746,906	746,906									
EMWD (3002)											
804 0006 70 77-3002	88,000	74,000	10,000	4,000		4,000					4,000
REVENUE TOTAL	834,906	820,906	10,000	4,000	0	4,000	0	0	0	0	4,000

Department / Division:	Public Works D		oital Projects Div		Project New In Progress Completed	Status: Deleted On Hold	Essentia Necessa Desirabl	Priority in CIP (Il (Start within 1 yr) Iry (Start within 1 to e (Start within 3 to 5 ole (Start within 5 to	3 yrs)		
Project Description: This project is part of a multi District (District), and the City Phase I (March Joint Power Phase II (City property) exter property) extends to PVSD L improvements with March JF three of the phases of the pr supplying funds, for Phase II Design: March 2013 to Sept Advertise: October 2016 to I Construction: January 2017 Justification or Significand potential to approximately 12	y of Moreno Valle Authority (JPA) produced the improvementeral A bridge. PA taking the lead oject constructing I. tember 2016 December 2016 to January 2018 tempovementeral A bridge. The properties value of the provementeral A bridge. The properties value of the provementeral A bridge. The properties value of the provementeral A bridge.	ey. The project coroperty) extends nents to approximate City is partical in the design phase I facilist. This project ped at \$15 million	ponsists of 3 phase between Cactus a lately 6,600 feet s ipating in the des lase and the Distr lities and, if funds provides improve and Heacock roa	es of improvement Avenue and 3,500 south of Cactus A ign cost of the He rict is funding Pha are available, Pha d drainage in the adway and utilities	ats along Heacoct of feet south of Calvenue. Phase III eacock Street Chase I & II and con hase II improvem area and reduce s valued at \$20 m	k Channel. actus Avenue. I (March ARB annel structing all ents. MARB is		CACTUS AVE erve Base Field Park — acock Channel Improvements	Council District(s): Phase 1 OHN F KENNEDY DR GENTIAN AVE Phase 2 VISAVE 3 VISAVE 3 VISAVE 3 VISAVE 3 VISAVE 4 VISAVE	DACTUSAVE RISAV	BEACH DR
\$1,250,000 in Area Drainage for City staff participation in t Estimated Maintenance Co	from Measure A	☐ Streets and H ☐ Bridges ☐ Buildings ☑ Drainage	ighways	☐ Electric Utility ☐ Landscaping	☐ Parks ☐ Traffic ☐ Under						
PROJECT PHASE	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other	870,054 741,989	870,054 36,817		705,172	50,000	50,000 705,172					50,000 705,172
PROJECT TOTAL	1,612,043	906,871	0	705,172	50,000	755,172	0	0	0	0	755,172
FUNDING SOURCE	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond	Total
Measure A (2001) 804 0001 70 77-2001 Facility Const Fund (3000) 804 0001 70 77-3000	423,000 741,989	423,000 36,817		705,172	50,000	50,000 705,172					50,000 705,172
Tax Increment Fund (4021) 804 0001 70 77-3002	447,054	447,054									
REVENUE TOTAL	1,612,043	906,871	0	705,172	50,000	755,172	0	0	0	0	755,172

Project Title: Hubbard	Street Storm Dra	in (Sunnymead	MDP Line H-1A))			Project	Status:	Project	Priority in CIP (Category
							☐ New		✓ Essentia	I (Start within 1 yr)	
Department / Division:	Public Works D	epartment / Cap	ital Projects Divi	ision			✓ In Progress	Deleted	☐ Necessa	ry (Start within 1 to	3 yrs)
							III Progress	On Hold	☐ Desirabl	e (Start within 3 to 5	yrs)
							Completed		☐ Deferrab	ole (Start within 5 to	10 yrs)
Project Description:							Project Location	on Map:	Council District(s):	V 1 V 2	3
Riverside County Flood Co	ntrol and Water	Control District (RCFC&WCD) w	ill enter into a Co	o-Operative Agre	eement for the		<u> </u>			
City to prepare the design a	and construction	of the Hubbard	Street Storm Dra	ain Sunnymead	MDP Line H-1A	from Ironwood	77-22-11			ITT	٦
Avenue to El Dorado Road	. Flood Control	will reimburse th	e City for the de	sign and constru	iction costs incu	rred up to \$1.1	A/XH			-	_
million.									YLAND DR	JACLYN AVE	1
							KST	- z	EL DORAD		
Design: December 2015 -							00	DAVIS ST	Is -	KALMIA AVE	
Construction: March 2016	- December 201	1					SWAN ST H	TRIUMPH I	ARD		<u> </u>
Luctification or Cignifican	and of Improvement	aant.							R SR		AVE AVE
Justification or Significar On-going drainage issues a			tad in fraguent fl	and prop	orty domogo T	ha atarm drain			AVY CT	VENETIAN DR MATHEWS RD	KAYAL
will address the recurring fl	•	lieet nave resul	led in nequent in	ne storm drain		GROVENLN		H H N	X		
will address the recurring in	ooding.						₩ ₩ ₽	IRON	WOODAVE	MATI VEN	∞
Estimated Maintenance C	Costs:						NOTTO SCOLE				
Annual average costs asso		n drain maintena	ance are estimat	ed at approxima	telv \$121 per ca	tch basin. This	1.1	L, L,			
does not include actual cat									CIP Category		
Although actual maintenan			• •	•		•	Streets and H	ighways	on ontogery	Parks	
costs for the City of Moreno	o Valley's storm	drain infrastructu	ire. Currently no	new funding so	ource has been i	dentified to fund	Bridges		☐ Electric Utility	_	0' 1
these maintenance costs.							Buildings		Landscaping	☐ Traffic	_
							✓ Drainage			Under	ground Utilities
	-						l b v				
	5 4	Projected	Return to			Carryover plus				EV 0000 0004	
PROJECT PHASE	Budget FY 2015-2016	Expenditure FY 2015-2016	Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond	Total
Prelim. Eng. / Environ.	25,000	25,000	F1 2013-2016	F1 2010-2017	F1 2010-2017	F1 2010-2017	F1 2017-2016	F1 2010-2019	F1 2019-2020	and Beyond	Total
Design	175,000	100,000		75,000		75,000					75,000
Right of Way	1.0,000	100,000		. 5,555	50,000	II					50,000
Construction					871,670	II					871,670
Other					,	ŕ					ŕ
PROJECT TOTAL	200,000	125,000	0	75,000	921,670	996,670	0	0	0	0	996,670
		Projected	Return to			Carryover plus					
	Budget	Expenditure	Fund Balance	Carryover to	New Request	New Request				FY 2020-2021	
FUNDING SOURCE	FY 2015-2016	FY 2015-2016	FY 2015-2016	FY 2016-2017	FY 2016-2017	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	and Beyond	Total
General Fund (1010)	200,000	105.000		75.000		75.000					75.000
804 0010-1010 PW. Gen (3002)	200,000	125,000		75,000		75,000					75,000
804 0010-3002					921,670	921,670					921,670
004 0010-0002					921,070	921,070					921,070
REVENUE TOTAL	200,000	125,000	0	75,000	921,670	996,670	0	0	0	0	996,670

D - 7

Project Title: San Timo	teo Foothill Neig	hborhood Flood	Protection - Sto	rm Drain Lines k		Project	Status:	Project Priority in CIP Category			
Denartment / Division	Public Works D	lenartment / Car	nital Projects Divi	ision			New	Deleted	_		3 vrs)
Department / Division.	T ublic Works D	орантопт бар	ntai i Tojecta Div	131011			✓ In Progress	_	_	•	•
Department / Division: Public Works Department / Capital Projects Division New									=		
Project Description:							Project Location	on Map:	Council District(s):	□ 1 □ 2 ☑	3 4 5
	•					•				1 5	
								City of Moreno Valle	у	MANZANITA AVE	
	-	•	•	,					Lino K 4		\
. ,		*	LOCUST	AVE MARK RD	-						
								W TS	ш ∝ ←Line K-1	S C	
		or 2016						KALMIA AVI	E S	ZINO ZINO	
		Del 2010		E E	ω Line K-1	CNA					
Constitution. Canaday 201	. 10 July 20 11				EAC	PET	ED				
			•	_	Ň	NO					
_	a with a protecti	ion level up to 10	00-year storm. T	Drainage Plan	₩ ₩ E	MORE	IRONW	OOD AVE			
(MDP) for the area.					NOT TO SCALE	-		SSD AVE			
Estimated Maintenance C	osts: Annual a	verage costs ass	sociated with sto	rm drain mainte	nance are estim	ated at			CIP Category		
		•					Streets and H	lighways	on outegory	☐ Parks	
•	•		•	•			Bridges		☐ Electric Utility	☐ Traffic	
based on historical mainter source has been identified				drain infrastruct	ure. Currently n	io new funding	Buildings		Landscaping	_	_
Source has been identified	to fully these file	annenance costs	.				✓ Drainage				ground Utilities
		Projected	Return to			Carryover plus					
DDO IFOT DUADE	Budget	Expenditure	Fund Balance	Carryover to	New Request	New Request		=>/ 00/10 00/10		FY 2020-2021	
PROJECT PHASE Prelim. Eng. / Environ.	FY 2015-2016	FY 2015-2016	FY 2015-2016	FY 2016-2017	FY 2016-2017	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	and Beyond	Total
Design	150,000	100,000		50,000		50,000					50,000
Right of Way											
Construction	1,629,781	10,000		1,619,781		1,619,781					1,619,781
Other PROJECT TOTAL	1,779,781	110,000	0	1,669,781	0	1,669,781	0	0	0	0	1,669,781
TROJECT TOTAL	1,773,701	Projected	Return to	1,003,701	<u> </u>	Carryover plus	<u> </u>	<u> </u>	<u> </u>	<u> </u>	1,009,701
	Budget	Expenditure	Fund Balance	Carryover to	New Request	New Request				FY 2020-2021	
FUNDING SOURCE	FY 2015-2016	FY 2015-2016	FY 2015-2016	FY 2016-2017	FY 2016-2017	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	and Beyond	Total
Measure A (2001)	4 004 044	400 000		4 404 044		4 404 044					4 404 044
804 0007 70 77-2001 PW Gen. Cap. Proj (3002)	1,281,214	100,000		1,181,214		1,181,214					1,181,214
804 0007 70 77-3002	498,567	10,000		488,567		488,567					488,567
	100,007	10,000		100,007		700,007					100,007
REVENUE TOTAL	1,779,781	110,000	0	1,669,781	0	1,669,781	0	0	0	0	1,669,781



D - 9

Project Title: Flaming A Department / Division:	Public Works D		nead MDP Line l		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 install a sto Lane and Bay Avenue. Th Line M-11 in Bay Avenue. for the project. The City wi are completed. It is estimated Design and Right of Way: Construction: October 201 Justification or Significant Design Project will provide page	e purpose is to on Riverside Count II provide the ball ted approximate July 2016 to Jun 7 to June 2018 (convey storm wa by Flood Control lance of the fund ly 1200 LF of 24 ne 2017 (Subject to availa	ter to the existin and Water Cont is to complete th to 42" diamete able funding)	g Sunnymead M rol District (RCF) ne project, to be er pipe will be ins	laster Drainage C&WCD) is prov evaluated once stalled.	Plan (MDP) riding \$300,000 cost estimates		ST. CHRISTOPH	BAY AVE		ARAST NINEBARKST OWILL ST 2 ST 2 ST 2 ST 3 ST 3 ST 3 ST 3 ST 3
This project will provide ne- level up to 100-year storm. Estimated Maintenance C Annual average costs asso does not include actual cat	This project is project is project is project is project is project is project in the project is project in the project is project in the project is project in the project in t	part of the Maste of drain maintena pipeline replacer	er Drainage Plan ance are estimat ment, which typio	(MDP) for the a ed at approxima cally have lifespa	rea. Itely \$121 per ca ans of 70 to 100	itch basin. This years.	Streets and	- K	ALE SSANDE	Park	s s
Although actual maintenan costs for the City of Moreno these maintenance costs.	o Valley's storm	drain infrastructu	ire. Currently no	new funding so			Bridges Buildings Drainage		Electric Utility Landscaping		fic Signals erground Utilities
PROJECT PHASE	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other					150,000 150,000	II	300,000				150,000 150,000 300,000
PROJECT TOTAL	0	0	0	0	300,000	300,000	300,000	0	0	0	600,000
FUNDING SOURCE	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond	Total
PW Gen. Cap Proj (3002) 804 0014-3002 Measure A (2001) 2001.UNF					300,000	300,000	300,000				300,000 300,000
2331.3111							300,000				300,000
REVENUE TOTAL	0	0	0	0	300,000	300,000	300,000	0	0	0	600,000

Project Title: Sunnyme	ad Master Draina	age Plan - Storm	n Drain Lines F a	nd F-7			<u>Project</u>	: Status:		Priority in CIP (<u>Category</u>
Department / Division:	Public Works D	epartment / Cap	oital Projects Div	sion			☐ New ☑ In Progress	Deleted	☐ Necessa	I (Start within 1 yr) ry (Start within 1 to :	-
					_	On Hold	_	e (Start within 3 to 5	• .		
Project Description:							Completed		☐ Deferrat	le (Start within 5 to	10 yrs)
The project involves the de	esign of Line F ar	nd Line F-7 storn	n drain system ir	the Sunnymea	d Master Draina	ge Plan. Line F	Project Location	on Map:	Council District(s):	1 2	3 4 🗸 5
includes 1,400 feet of storm	•						_	Ĩ	î	ĵ	ž i
Sunnymead Boulevard, to a 1,400 feet starting from the	• •		•		` ,		SRD		WENT OOK AVE	Line F-7	
Hemlock Avenue. The cor				icci to the west	WIII DC COTTICCIO	od to Line i iii	PAS		HEMLOCK AVE	- LS	
			,·				E ON			DAVID	LN
Design: November 2014 to	December 201	6					SI4		SR-60	GRA	
Advertise/Award: TBD (Su	•	• ,								PLAZA DR	
Construction: TBD (Subject	ct to available fur	nding.)						Line F—	OCIA P	LAZA DR	
luctification or Cinnifican	of lunus and a second	aamti Tha music	at ia la aataalith	in CDDC towart		timata flandina	, to			SHNI	NYMEAD BLVD
Justification or Significar that occurs in the vicinity of				•		•	Ž Š		SUNNYMEADO	7	WI MIDAU DEVO
Boulevard and will minimize						unnymeau	N S		SONNTMEADO	A A	
Bodiovara ana wiii miiimii	o nood rolated d	arriages to public	o radinado arra pr	rvato proportioo	•		W E B		/ ,	GRAH	
Estimated Maintenance C	costs: Annual a	verage costs ass	sociated with sto	rm drain mainte	nance are estim	ated at	NOTTO SCALE			0	
approximately \$121 per car					•	• • •			CIP Category		
have lifespans of 70 to 100			•	•			Streets and H	lighways	<u> </u>	Parks	
based on historical mainter		•	•	drain infrastruct	ure. Currently n	o new funding	Bridges		☐ Electric Utility	_	
source has been identified	to fund these ma	aintenance costs	S.				Buildings		Landscaping	☐ Traffic	_
							✓ Drainage			Under	ground Utilities
		Projected	Return to		I	Carryover plus		ı	1	I	
	Budget	Expenditure	Fund Balance	Carryover to	New Request	New Request				FY 2020-2021	
PROJECT PHASE	FY 2015-2016	FY 2015-2016	FY 2015-2016	FY 2016-2017	FY 2016-2017	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	and Beyond	Total
Prelim. Eng. / Environ.											
Design	439,809	100,000		339,809		339,809					339,809
Right of Way										5 000 000	
Construction										5,000,000	5,000,000
Other PROJECT TOTAL	439,809	100,000	0	339,809	0	339,809	0	0	0	5,000,000	5,339,809
	<u> </u>	Projected	Return to	,	<u> </u>	Carryover plus	<u> </u>	1	1	l	, ,
	Budget	Expenditure	Fund Balance	Carryover to	New Request	New Request				FY 2020-2021	
FUNDING SOURCE	FY 2015-2016	FY 2015-2016	FY 2015-2016	FY 2016-2017	FY 2016-2017	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	and Beyond	Total
CDBG (2512)	400.000	400.000		000.00		000.000					000.000
804 0008-2512	439,809	100,000		339,809		339,809					339,809
Unfunded (UNF) UNF										5,000,000	5,000,000
ONI										3,000,000	3,000,000
REVENUE TOTAL	439,809	100,000	0	339,809	0	339,809	0	0	0	5,000,000	5,339,809

Department / Division:	ngs Mutual Wate	Department / Cap			✓ New ☐ In Progress ☐ Completed	Deleted On Hold	Essenti Necess Desirat	ial (Start within 1 yr) pary (Start within 1 to ple (Start within 3 to ple (Start within 5 t	o 3 yrs) 5 yrs)		
Project Description: This project involves replator modifying / building new Justification or Signification	w pumping facilition ance of Improve water quality and Costs: sociated with storm and catch basin are costs may vano Valley's storm	es. ment: meet supply den m drain mainten nd/or pipeline rep ary, these estima	nands to promo ance are estima placement, whice ated maintenance	te growth in the ated at approxim th typically have se costs are base	area. ately \$121 per c lifespans of 70 ed on historical	catch basin. to 100 years. maintenance	Project Locati	JCALYPTUS AVE	Council District(s): OTTONWOOD AVE ELLA SHEPKINN AVE	DRACAEA AVE	
							Streets and Bridges Buildings Drainage	Highways	CIP Category Electric Utility Landscaping		s fic Signals erground Utilities
PROJECT PHASE Prelim. Eng. / Environ. Design Right of Way	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond 400,000 2,000,000	Total 400,000 2,000,000
Construction Other PROJECT TOTAL	0	0	0	0	0	0	0	0	0	12,600,000 15,000,000	12,600,000 15,000,000
FUNDING SOURCE	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond	Total
Unfunded UNF REVENUE TOTAL	0	0	0	0	0	0	0	0	0	15,000,000 15,000,000	15,000,000 15,000,000
INLVERIOR TOTAL	l U	1 0	U		<u> </u>	<u> </u>	U	<u> </u>	1 0	1 15,000,000	10,000,000

Project Title: Kitching Department / Division:	Street Storm Dra	in - Line B-16 / I Department / Cap		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 is to install a substitution or Signification or Signific	ence of Improve te flooding along Costs: cociated with store all catch basin ar nce costs may vano Valley's storm	ment: Kicthing Street a m drain mainten nd/or pipeline re ary, these estima	and surounding ance are estima placement, whice	areas. ted at approxim h typically have e costs are bas	ately \$121 per c lifespans of 70 t ed on historical	eatch basin. to 100 years. maintenance	Project Location LS ON THE STATE OF THE STAT	JACLYN AV DACLYN AV KALMIA AV KALMIA AV HEMLOCK AVI	E Line B-16		3 4 5
							Streets and Bridges Buildings Drainage	Highways	CIP Category Electric Utility Landscaping	Park	s fic Signals erground Utilities
PROJECT PHASE Prelim. Eng. / Environ. Design Right of Way Construction	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond 50,000 250,000 100,000 1,200,000	Total 50,000 250,000 1,200,000
Other PROJECT TOTAL	0	0	0	0	0	0	0	0	0	1,600,000	1,500,000
FUNDING SOURCE Unfunded UNF	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond 1,600,000	Total 1,600,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	1,600,000	1,600,000

Project Title: Perris Bo Department / Division:	oulevard / John F Public Works D	. Kennedy Drive Department / Cap	-	Project Status: ✓ New ☐ In Progress ☐ On Hold ☐ Completed ☐ Completed ☐ Deleted ☐ Deleted ☐ 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 improve the Justification or Signification or Signif	nnce of Improver approved drainage Costs: ociated with stormal catch basin are aintenance costs City of Moreno \	ment: and reduce floom m drain mainten nd/or pipeline rel may vary, these Valley's storm dr	oding potential. ance are estima placement, whice e estimated mai	ited at approxim h typically has h ntenance costs :	ately \$121 per o nave a lifespans are based on his	eatch basin. of 70 to 100 storical	Project Locati CACTUS CACTUS AND TO SCALE NOT TO SCALE	20 50 86 2000 86	JOHN F. KE	DR OO LIST OF THE PROPERTY OF	
							Streets and Bridges Buildings Drainage	Highways	CIP Category Electric Utility Landscaping	Park	s fic Signals erground Utilities
PROJECT PHASE Prelim. Eng. / Environ. Design	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond 15,000 35,000	Total 15,000 35,000
Right of Way Construction Other PROJECT TOTAL	0	0	0	0	0	0	0	0	0	278,000 328,000	278,000 328,000
FUNDING SOURCE Unfunded	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond	Total
UNF REVENUE TOTAL	0	0	0	0	0	0	0	0	0	328,000 328,000	328,000

Project Title: Perris Bo	ulevard Storm D	rain (Line A-1) /	PVSD Lateral A		Project Status: Project Priority in CIP Categ							
<u>Department / Division:</u>	Public Works D	epartment / Cap	oital Projects Div	/ision			✓ 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)					
Project Description: This project will design and constructed a storm drain line in Perris Boulevard from the PVSD Lateral A to Suburban Lane in the Sunnymead Master Drainage Plan. Justification or Significance of Improvement: The existing drainage system is under sized and cannot provide the ultimate drainage capacity to protect lands from flooding. Estimated Maintenance Costs: Annual average costs associated with storm drain maintenance are estimated at approximately \$121 per catch basin. This does not include actual catch basin and/or pipeline replacement, which typically has have a lifespans of 70 to 100 years. Although actual maintenance costs may vary, these estimated maintenance costs are based on historical maintenance costs for the City of Moreno Valley's storm drain infrastructure. Currently no new funding source has been identified to fund these maintenance costs.								Project Location Map: Council District(s): 1 2 3 4 NORTHERN DANCER DR FORTUNE BAY LN LAKE VICTORIA DR HARKER LN SUBURBAN LN Proposed Storm Drain Line A-1 PVSD Lateral A RIVARD RD RIVARD RD RIVARD RD SUBURBAN LN RIVARD RD RIVARD RD EDWIN RD				
							Streets and Bridges Buildings Drainage	Highways	CIP Category Electric Utility Landscaping		s fic Signals erground Utilities	
PROJECT PHASE	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond	Total	
Prelim. Eng. / Environ. Design Right of Way Construction Other										10,000 150,000 390,000	10,000 150,000 390,000	
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	550,000	550,000	
FUNDING SOURCE	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond	Total	
Unfunded UNF REVENUE TOTAL	0	0	0	0	0	0	0	0	0	550,000 550,000	550,000 550,000	

Project Title: Perris Bo Department / Division:	epartment / Division: Public Works Department / Capital Projects Division								Project Status: New □ Deleted □ In Progress □ On Hold □ Completed □ Completed □ Deleted □ Deleted □ Deleted □ Desirable (Start within 1 to 3 yrs) □ Desirable (Start within 5 to 10 yrs)					
Project Description: This project will design an Perris Valley Master Drain Justification or Signification	nage Plan.		Perris Boulevard	I from PVSD La	teral B to San M	ichele Road in	Project Locati	on Map:	Council District(s)		3 4 5			
The lack of storm drain imprivate properties/lands. Estimated Maintenance Annual average costs ass This does not include actu years. Although actual maintenance costs for the identified to fund these maintenance costs	Costs: cociated with storical catch basin araintenance costs city of Moreno \	m drain mainten nd/or pipeline re may vary, these Valley's storm dr	ance are estima placement, whic e estimated mair	ited at approxim h typically has h ntenance costs :	ately \$121 per o nave a lifespans are based on his	catch basin. of 70 to 100 storical	olvalley	NANDINA AVE 15 NVIQ	Storm Drain Line B-1	LAR WAY OBE ST	SOPT			
							Streets and Bridges Buildings Drainage	Highways	CIP Category Electric Utility Landscaping	Park	s fic Signals erground Utilities			
PROJECT PHASE	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond	Total			
Prelim. Eng. / Environ. Design Right of Way Construction										20,000 200,000 680,000	20,000 200,000 680,000			
Other PROJECT TOTAL	0	0	0	0	0	0	0	0	0	900,000	900,000			
FUNDING SOURCE	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond	Total			
Unfunded UNF										900,000	900,000			
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	900,000	900,000			

Department / Division:	Public Works D	gemont / Old 2 l: Department / Cap	· ·		✓ New ☐ In Progress ☐ Completed	On Hold	Essenti Necess Desirat	ial (Start within 1 yr) sary (Start within 1 to ole (Start within 3 to able (Start within 5 t	o 3 yrs) 5 yrs) o 10 yrs)		
Project Description: This project involves the operation of the all proposed storm drain will all proposed storm drain will all proposed storm drain will all proposed storm event for the all provide in a storm event for the all provides and a storm event for t	Project Locati	on Map:	Fine GG	MOOD AVE BAY AVE SHERMAN AVE ESSANDRO BLVD IS HERMAN AVE	PAN AM BLYD						
identified to fully these ma	antienance costs						Streets and Bridges Buildings Drainage	Highways	CIP Category Electric Utility Landscaping	Park	s fic Signals erground Utilities
PROJECT PHASE Prelim. Eng. / Environ.	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond 50,000	Total 50,000
Design Right of Way Construction Other										250,000 1,000,000	250,000 1,000,000
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	1,300,000	1,300,000
FUNDING SOURCE	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond	Total
Unfunded UNF										1,300,000	1,300,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	1,300,000	1,300,000

Department / Division:		n Line K, Runnin Department / Cap		it Street	Project New In Progress Completed	category 3 yrs) 5 yrs) 10 yrs)						
Project Description:							Project Location	on Map:	Council District(s)	: 1 2 🗸	3 4 5	
This project consists of the Design was completed as property Flood Control & Washington	part of the SR-6	0 / Moreno Bead	h Project. Cons	struction may be	reimbursable w		JUNIPER AVE					
Justification or Significant This project is part of the Mathe SR-60 / Moreno Beach Caltrans and diverts it to the before the interchange is conto bid. Estimated Maintenance Cannual average costs assorting the costs assorting the maintenance of the costs and the costs assorting the costs as a cost and costs are costs are costs as a cost and costs are costs are costs as a cost and costs are costs are costs as a cost and costs are co	flaster Drainage Interchange implete. Designosts:	Plan (MDP) for to provements, becas planned in the monies shown monies and drain mainten.	cause it relieves e MDP. Caltrans are for minor up ance are estima	drainage under requires the stopdating of specification at approximated at approxim	the SR-60 as re orm drain to be o fications and bid ately \$121 per c	equired by complete I package prior catch basin.	W E E	RONWO SYN Nason Stre	OD AVE	ne K-1 RONWOOI		
This does not include actual catch basin and/or pipeline replacement, which typically have lifespans of 70 to 100 years. Although actual maintenance costs may vary, these estimated maintenance costs are based on historical maintenance costs for the City of Moreno Valley's storm drain infrastructure. Currently no new funding source has been identified to fund these maintenance costs. RCFC & WCD will fund maintenance of the pipelines.								CIP Category Streets and Highways Bridges Buildings Landscaping Underground Utilities □ Drainage				
PROJECT PHASE	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond	Total	
Prelim. Eng. / Environ.							30,000				30,000	
Design Right of Way Construction							2,300,000				30,000 0 2,300,000	
Other PROJECT TOTAL	0	0	0	0	0	0	2,330,000	0	0	0	2,300,000	
FUNDING SOURCE	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond	Total	
Cap. Proj. Reimb. (3008) 804 NEW 70 77-3008			7 . 2010 2010		2010-2011	2010-2011	2,330,000	7. 2010-2010	2010-2020	and Boyona	2,330,000	
REVENUE TOTAL	0	0	0	0	0	0	2,330,000	0	0	0	2,330,000	

Project Title: SR-60 C	roject Title: SR-60 Culvert Crossing Tie-ins between Indian Street and SR-60 Perris Boulevard Off-Ramp								Project Status: Project Priority in CIP Ca				
Department / Division:	Public Works D	Department / Cap	oital Projects Div	vision			✓ New ☐ Essential (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:			- i Ala-a-saia-tia-a-	CD CO subvent s		4141-	Project Locati	on Map:	Council District(s)	: 🗸 1 🗌 2 🗌	3 4 5		
This project proposes to it side of the freeway betwee Sunnymead Boulevard (when be	SR-60 SUNNYMI WEBSTER AN N S NOT TO SCALE	\bar{\bar{\bar{\bar{\bar{\bar{\bar{	OPORTO DR SR 60 FBO FA OFM Drain Lines	SR-60									
Annual average costs associated with storm drain maintenance are estimated at approximately \$121 per catch basin. This does not include actual catch basin and/or pipeline replacement, which typically have lifespans of 70 to 100 years. Although actual maintenance costs may vary, these estimated maintenance costs are based on historical maintenance costs for the City of Moreno Valley's storm drain infrastructure. Currently no new funding source has been identified to fund these maintenance costs.								Highways	CIP Category Electric Utility Landscaping	Park	s fic Signals erground Utilities		
	Budget	Projected Expenditure	Return to Fund Balance	Carryover to	New Request	Carryover plus New Request				FY 2020-2021			
PROJECT PHASE	FY 2015-2016	FY 2015-2016	FY 2015-2016	FY 2016-2017	FY 2016-2017	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	and Beyond	Total		
Prelim. Eng. / Environ. Design Right of Way Construction Other										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	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 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 / Ca _l	pital Projects Div	Project Status: New □ Deleted □ In Progress □ On Hold □ Completed □ Completed □ Deferrable (Start within 1 to 3 yrs) □ Deferrable (Start within 5 to 10 yrs)							
Project Description: This project will involve the Justification or Signification or Signif	ence of Improver approved drainage Costs: ociated with storn all catch basin are nce costs may vano Valley's storm	ment: in the area and m drain mainten nd/or pipeline re ary, these estima	reduce flooding ance are estima placement, whice	potential. ated at approximent typically have costs are bas	ately \$121 per o lifespans of 70 ed on historical	to 100 years. maintenance	Project Locati	WHITE SAND TR WHITE SAND TR ME	ISA TOP TR	ONWOOD AVE SH-60 1 2 V SH-60	3
							Streets and Bridges Buildings Drainage	Highways	☐ Electric Utility ☐ Landscaping	Park	s fic Signals erground Utilities
PROJECT PHASE Prelim. Eng. / Environ. Design Right of Way	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond 308,000 513,000	Total 308,000 513,000
Construction Other PROJECT TOTAL	0	0	0	0	0	0	0	0	0	4,078,000 4,899,000	4,078,000 4,899,000
FUNDING SOURCE Unfunded UNF	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond 4,899,000	Total 4,899,000
DEVENUE TOTAL										4 800 000	4 000 000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	4,899,000	4,899,000



Project Name Page #

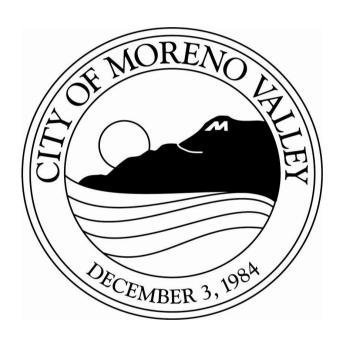
Electric Utility

Funded Projects	
City Hall and Library Solar Carports	E-3
Electric Vehicle Charging Infrastructure (City Hall)	E-4
Electric Vehicle Charging Infrastructure (Public Safety Building)	E-5
Kitching Substation and SCE Switchyard / Facility Upgrades	E-6
Kitching Substation Feeder Line - Backbone to Heacock Street and Cardinal Way via Kitching Street, Modular Way, and San Michele Road	E-7
Kitching Substation Feeder Line - Feeder from Substation North on Kitching Street and East to Lasselle Sports Park	E-8
Kitching Substation Feeder Line - Nason 12kV Tie via Edwin Road, Perris Boulevard, and Iris Avenue	E-9
Kitching Substation Feeder Line - Rivard Road and Perris Boulevard via Edwin Road and Perris Boulevard	E-10
Kitching Substation Feeder Line - Second Circuit via Edwin Road to Perris Boulevard	E-11
Kitching Substation Feeder Line - South on Kitching Street, West on Globe Street to Industrial Building	E-12
Kitching Substation Feeder Line - South on Kitching Street, West on Modular Way to Perris Boulevard	E-13
Kitching Substation Transfer Load - Install New Cable from Krameria Avenue to Indian Street to Iris Interconnect	E-14

Partially Funded Projects

None Listed

Unfunded Projects	
Brodiaea Avenue / Quincy Street to Merwin Street - Backbone System	E-15
Capacity Increase at Moreno Valley Substation Phase 2	E-16
Conduit in SR-60 / Theodore Street Interchange	E-17
Crosstown Tie - Alessandro Boulevard	E-18
Crosstown Tie - Centerpointe to South Industrial Area via Hecock Street	E-19
Electrical System Automation	E-20
Moreno Valley Substation Conduits and Feeders on Cottonwood Avenue and Oliver Street	E-21
MVU-0016 Rancho Belago 12kV Feeder, Phase 1 Substation / Cottonwood Avenue	E-22
MVU-0017 28 MVA Bank Increase, Phase 1 Substation	E-23
MVU-0025 Moreno Beach Bridge Conduit Project	E-24
Veterans 33kV Substation	E-25



王 - 3

Department / Division:	Financial and M	·	vices Departme		Project New In Progress Completed	Status: 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:							Project Location	on Map:	Council District(s):	1 2 _	3 4 🗸 5
This project will build new s	solar canopies at	t the City Hall an	d Library location	ns.			N I	ì		2 2 1	~1.1.
Design: May 2016 to Septe Bid: October 2016 to Dece Construction: January 201 Justification or Significar This project will provide shades a september of the second of t	BRILL RD BAY AVE SHERMAN AVE ADRIENNE AVE ALE SSANDRO BLVD ALE SSANDRO BLVD BRODIAEA AVE BRODIAEA AVE CACTUS AVE CACTUS AVE										
							Streets and Bridges Buildings Drainage	Highways	CIP Category ✓ Electric Utility Landscaping		s fic Signals erground Utilities
		Projected	Return to	_		Carryover plus					
PROJECT PHASE	Budget FY 2015-2016	Expenditure FY 2015-2016	Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond	Total
Prelim. Eng. / Environ.	1 1 2013-2010	1 1 2013-2010	11 2013-2010	1 1 2010-2017	1 1 2010-2017	1 1 2010-2017	11 2017-2010	1 1 2010-2013	11 2013-2020	and Deyond	Total
Design	40,000	20,000		20,000	80,000	100,000					100,000
Right of Way					400.000						
Construction Other	500,000			500,000	400,000	900,000					900,000
PROJECT TOTAL	540,000	20,000	0	520,000	480,000	1,000,000	0	0	0	0	1,000,000
		Projected	Return to			Carryover plus					
	Budget	Expenditure	Fund Balance	Carryover to	New Request	New Request				FY 2020-2021	
FUNDING SOURCE Electric-Restricted (6011)	FY 2015-2016	FY 2015-2016	FY 2015-2016	FY 2016-2017	FY 2016-2017	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	and Beyond	Total
805 0039-6011	540,000	20,000		520,000	480,000	1,000,000					1,000,000
DEVENUE TOTAL	F40.000	20.000		F20 000	400.000	4 000 000					4 000 000
REVENUE TOTAL	540,000	20,000	0	520,000	480,000	1,000,000	0	0	l 0	0	1,000,000

Project Title: Electric Vo	ehicle Charging Financial and M	•	ity Hall) vices Departmei		Project Status: □ New □ Deleted □ In Progress □ On Hold □ Completed □ Completed □ Deferrable (Start within 1 to 3 yr □ Deferrable (Start within 5 to 10				3 yrs) yrs)		
The proposed Electric Vehicle (EV) charging units will be located in the City Hall parking lot. A contractor will install the capital equipment, cable, and conduit from an existing Moreno Valley Utility (MVU) transformer that feeds City Hall. Design: February 2016 to June 2016 Construction: July 2016 to December 2016 Justification or Significance of Improvement: A \$15,000 grant for the EV Charging Unit was received as part of the Mobile Source Air Pollution Reduction Review Committee (MSRC) Local Government Match Program. The grant requires a minimum \$15,000 local match. The purpose of the project is to promote, demonstrate, and evaluate the benefits and use of EV charging within the City of Moreno Valley. Estimated Maintenance Costs: Ongoing maintenance costs are built into Moreno Valley Utility's rate structure as part of the cost to serve.											GRAHAM ST
							Streets and H Bridges Buildings Drainage	ighways	CIP Category ✓ Electric Utility Landscaping	☐ Parks ☐ Traffio ☐ Under	c Signals ground Utilities
PROJECT PHASE	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other	5,000 25,000	5,000		25,000	15,000	40,000					40,000
PROJECT TOTAL	30,000	5,000	0	25,000	15,000	40,000	0	0	0	0	40,000
FUNDING SOURCE	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond	Total
Electric-Restricted (6011) 805 0026-6011	30,000	5,000		25,000	15,000	40,000					40,000
REVENUE TOTAL	30,000	5,000	0	25,000	15,000	40,000	0	0	0	0	40,000

Department / Division:	Financial and M	,	vices Departme	O,	y Division		Project New In Progress Completed	Deleted On Hold	Essentia Necessa Desirabl	Priority in CIP (I (Start within 1 yr) ry (Start within 1 to e (Start within 3 to 5 ble (Start within 5 to	3 yrs) yrs)
Project Description: The proposed Electric Veh contractor will install the cat Lagos to a new transforme pedestal and Level 2 charge. The project is deferred until Justification or Signification or Signification of the EV Committee (MSRC) Local of the project is to promote Valley. Estimated Maintenance Committee (MSRC)	apital equipment, or adjacent to and gers within the error within the error within the error of the state of	cable, and cond deast of the wes mployee parking 7-2018. ment: was received as tch Program. The	duit from an exist sterly parking lot lot. part of the Mobine grant requires	ting transformer entrance, and the le Source Air Po a minimum \$20	on Calle San Ju nen to a propose llution Reduction ,000 local match	an de Los d meter n Review n. The purpose	Project Location BRILL F OLD 12/15 FRONTAGE RD NOTIO SCALE	BAY AVE SHERMAN A	ADRIENNE AV	TE DE SE	GRAHAM ST
Ongoing maintenance cost		loreno Valley Ut	ility's rate structu	ire as part of the	cost to serve.		Streets and H Bridges Buildings Drainage	ighways	CIP Category ✓ Electric Utility ☐ Landscaping	☐ Parks ☐ Traffic ☐ Under	c Signals ground Utilities
	Budget	Projected Expenditure	Return to Fund Balance	Carryover to	New Request	Carryover plus New Request				FY 2020-2021	
PROJECT PHASE	FY 2015-2016	FY 2015-2016	FY 2015-2016	FY 2016-2017	FY 2016-2017	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way	5,000			5,000		5,000					5,000
Construction	35,000			35,000		35,000					35,000
Other											
PROJECT TOTAL	40,000	0	0	40,000	0	40,000	0	0	0	0	40,000
FUNDING SOURCE	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond	Total
Electric-Restricted (6011) 805 0038-6011	40,000			40,000		40,000					40,000
REVENUE TOTAL	40,000	0	0	40,000	0	40,000	0	0	0	0	40,000

Project Description: Project Location Map: Council District(s): 1	1 2 3 V 4 5
This project will build a new 115kV substation and support Southern California Edison (SCE) upgrades to accommodate additional load in the South Industrial Area. The process includes the following: Land acquisition, SCE Systems Analysis Study, permitting for the substation site, engineering and design, and construction of the substation and SCE upgrades. The property was purchased in March 2015 for a cost of \$489,000.	JAO.
Land Acquisition / SCE Studies: 2015 Permitting: 2015 to 2016 Design Bid: October 2015 to November 2015 Design: December 2015 to September 2016 Construction Bid: October 2016 to December 2016 Construction: January 2017 to May 2017 Justification or Significance of Improvement: The new substation will support future growth in the South Industrial Area, provide relief for the Moreno Valley Substation,	LASSELLE ST BRONCO LN
and provide additional reliability and flexibility for the entire system. Streets and Highways Streets and Highways Bridges Buildings Drainage Drainage	☐ Parks ☐ Traffic Signals ☐ Underground Utilities
	2020-2021 d Beyond Total
Prelim. Eng. / Environ. 120,000 120,000 Design 1,058,461 600,000 458,461 320,000 778,461 Right of Way 8,570,115 8,570,115 3,131,424 Other 3,131,424 3,131,424 3,131,424	778,461 8,570,115 3,131,424
PROJECT TOTAL 4,309,885 720,000 0 3,589,885 8,890,115 12,480,000 0 0	0 12,480,000
Projected Return to Budget Expenditure Fund Balance Carryover to New Request New Request FY 2015-2016 FY 2015-2016 FY 2015-2016 FY 2016-2017 FY 2016-2017 FY 2016-2017 FY 2017-2018 FY 2018-2019 FY 2019-2020 and	2020-2021 d Beyond Total
2015 LRBs (6011) 805 0027-6011 4,109,885 720,000 3,389,885 5,890,115 9,280,000 Electric-Restricted (6011) 805 0027-6011 200,000 200,000 3,000,000 3,200,000	9,280,000
REVENUE TOTAL 4 309 885 720 000 0 3 589 885 8 890 115 12 480 000 0 0	0 12 480 000

	Substation Feede Vay, and San Mi		ne to Heacock S	treet and Cardin	ial Way via Kitch	ling Street,	Project New	: Status:		Priority in CIP (<u>Category</u>
<u>Department / Division:</u>	Financial and M	lanagement Ser	vices Departmer	nt / Electric Utility	y Division		✓ In Progress Completed	☐ Deleted☐ On Hold	Necessa Desirabl	ry (Start within 1 to e (Start within 3 to 5 ble (Start within 5 to	i yrs)
Project Description: This project will extend the Perris Boulevard, San Mich Design: July 2016 to Septe Bid: October 2016 to Decel Construction: January 2017 Justification or Significan This backbone installation visupport future growth in the reliability and flexibility for the Estimated Maintenance Congoing maintenance costs	ember 2016 ember 2016 the part of interest into the entire system	nent: egrating the new I Area, provide r	substation in th	e electrical syste eno Valley Subs	em. The new su tation, and provi	ıbstation will	Project Location	HEACOCK ST PUIDLAU ST	HELE RD MODE	1 2 1 1 2 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	3 Q 4 D 5
ŭ ŭ		ŕ		·			Streets and H Bridges Buildings Drainage	lighways	CIP Category ✓ Electric Utility ☐ Landscaping	☐ Parks	
PROJECT PHASE	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other	16,000			16,000	771,000	16,000 771,000					16,000 771,000
PROJECT TOTAL	16,000	0	0	16,000	771,000	787,000	0	0	0	0	787,000
FUNDING SOURCE Electric-Restricted (6011)	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond	Total
805 0034-6011 REVENUE TOTAL	16,000 16,000	0	0	16,000 16,000	771,000 771,000	787,000 787,000	0	0	0	0	787,000 787,000

Project Title: Kitching S Sports Pa	Substation Feede rk	er Line - Feeder t	from Substation	North on Kitchin	g Street and Ea	st to Lasselle	Project	Status:		Priority in CIP (Category
Department / Division:	Financial and M	lanagement Ser	vices Departmer	nt / Electric Utility	y Division		✓ In Progress	Deleted	_	ry (Start within 1 to	3 yrs)
								On Hold	_	e (Start within 3 to 5	=
							Completed	_	☐ Deferrat	ole (Start within 5 to	10 yrs)
Project Description:							Project Location	on Map:	Council District(s):	<u> </u>	3 🛂 4 🗌 5
This project will install a ne		-		•		•	Ι	_ []	~ 7 11-	>	
Drain A Channel on Kicthin	•	-		•	an bridge condui	it attachment,			FALLE	FART	
and connect with the condu	iii siud localed n	orth of the Lass	elle Sports Park	parking iot.					HHY	A19.7	
Design: December 2015 to	January 2016						- N	PERRIS VALLEY STOR	M DRAIN		Agliey
Permitting: January 2016 t	•						ND N	RIVARD RD	EDWIN RD	\$ (5)	Mobile
Bid: September 2016 to No							SAN MICHE	ELE RD	E	8	CIMO
Construction: December 2	016 to April 2017	7							LAR WAY	HE.	
							NANDINA AVE	SXO	HOLE HOLE	EXT	/
Justification or Significan				1	Th	.l4_4;	NAND INA AVE	H 82	~		
This backbone installation v	•			•			N. N.	PER		E71/_	
support future growth in the reliability and flexibility for the		•	eller for the More	eno valley Subs	iation, and provi	de additional	W ₩ E	GLO	BE ST		
reliability and hexibility for the	ne chine system	•					S NOTTO SCALE	I	ı	7 III A	
Estimated Maintenance C	osts:								CIP Category		
Ongoing maintenance cost	s are built into M	loreno Valley Uti	lity's rate structu	re as part of the	cost to serve.		Streets and H	lighways	<u>on outogory</u>	Parks	
							Bridges		✓ Electric Utility	_	
							Buildings		Landscaping	☐ Traffic	_
							Drainage			Under	ground Utilities
	<u> </u>	Projected	Return to		I	Carryover plus	<u> </u>	I	I		I
	Budget	Expenditure	Fund Balance	Carryover to	New Request	New Request				FY 2020-2021	
PROJECT PHASE	FY 2015-2016	FY 2015-2016	FY 2015-2016	FY 2016-2017	FY 2016-2017	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	and Beyond	Total
Prelim. Eng. / Environ.	20,000	5,000		15,000		15,000					15,000
Design	15,000			15,000		15,000					15,000
Right of Way					440.000	440.000					440.000
Construction Other					442,000	442,000					442,000
PROJECT TOTAL	35,000	5,000	0	30,000	442,000	472,000	0	0	0	0	472,000
		Projected	Return to			Carryover plus					
	Budget	Expenditure	Fund Balance	Carryover to	New Request	New Request				FY 2020-2021	
FUNDING SOURCE	FY 2015-2016	FY 2015-2016	FY 2015-2016	FY 2016-2017	FY 2016-2017	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	and Beyond	Total
Electric-Restricted (6011) 805 0037-6011	25,000	5,000		20,000	442,000	472,000					472,000
003 0037-0011	35,000	5,000		30,000	442,000	472,000					472,000
REVENUE TOTAL	35,000	5,000	0	30,000	442,000	472,000	0	0	0	0	472,000

Department / Division:			zkv Tie via Edw	nt / Electric Utility		ins Avenue	Project New In Progress Completed	Status: Deleted On Hold	Essentia Necessa Desirabl	Priority in CIP (Il (Start within 1 yr) Iry (Start within 1 to e (Start within 3 to 5 ole (Start within 5 to	3 yrs) 5 yrs)
Project Description:							Project Location	on Map:	Council District(s):	□ 1 □ 2 □	3 🛂 4 🔲 5
This project will allow a third additional capacity, load rel	ief for Moreno V	-		•	ostation. This w	ill provide		IRIS	AVE	RIENIE	STALL STALL
Design: July 2016 to Septe									N V		
Bid: October 2016 to Dece								S			1
Construction: January 201	7 to April 2017										<i>b</i>
Justification or Significan This backbone installation v	will be part of inte	egrating the new					Š	KRAMERI V V V	RRIS BLVD	¥ 1589	
support future growth in the reliability and flexibility for the		•	elief for the More	eno Valley Subs	tation, and provi	de additional	W E	Z	EDWIN RD	44-465	
Estimated Maintenance C Ongoing maintenance costs		loreno Valley Uti	lity's rate structu	re as part of the	cost to serve.		NOTTO SOALE	SAN MICHELE	MODULAR W	AY HS	
		·		·			Streets and H	lighways	CIP Category ✓ Electric Utility	Parks	
									_	Traffic	c Signals
							Buildings Drainage		Landscaping	Under	rground Utilities
		Projected	Return to			Carryover plus					
	Budget	Expenditure	Fund Balance	Carryover to	New Request	New Request				FY 2020-2021	
PROJECT PHASE	FY 2015-2016	FY 2015-2016	FY 2015-2016	FY 2016-2017	FY 2016-2017	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	and Beyond	Total
Prelim. Eng. / Environ.	45.000			45.000		45.000					
Design	15,000			15,000		15,000					15,000
Right of Way					004 000	004.000					004 000
Construction					801,000	801,000					801,000
Other PROJECT TOTAL	15,000	0	0	15,000	801,000	816,000	0	0	0	0	816,000
1100201 101712	10,000			10,000	1 001,000		<u> </u>				1 0.0,000
	Budget	Projected Expenditure	Return to Fund Balance	Carryover to	New Request	Carryover plus New Request				FY 2020-2021	
FUNDING SOURCE	FY 2015-2016	FY 2015-2016	FY 2015-2016	FY 2016-2017	FY 2016-2017	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	and Beyond	Total
Electric-Restricted (6011)	1 1 20 10 20 10	1 1 20 10 20 10	1 1 20 10 20 10	1 1 20 10 20 11	1 1 20 10 20 11	1 1 2010 2011	1 1 20 11 20 10	1 1 20 10 20 10	1 1 20 10 2020	20,0114	. 5.6.
805 0032-6011	15,000			15,000	801,000	816,000					816,000
REVENUE TOTAL	15,000	0	0	15,000	801,000	816,000	0	0	0	0	816,000

Project Little: Riching S Boulevard Department / Division:			vices Departme			Perns	Project New In Progress Completed	Deleted On Hold	Essentia Necessa Desirabl	Priority in CIP (Il (Start within 1 yr) Iry (Start within 1 to e (Start within 3 to 5 ole (Start within 5 to	3 yrs)
Project Description: This project will install cond Boulevard. Design: February 2016 to A Bid: September 2016 to A Construction: December 2 Justification or Significar This backbone installation of support future growth in the reliability and flexibility for the support future growth in the reliability and flexibility for the support future growth in the reliability and flexibility for the support future growth in the reliability and flexibility for the support future growth in the reliability and flexibility for the support future growth in the reliability and flexibility for the support future growth in the reliability and flexibility for the support future growth in the reliability and flexibility for the support future growth in the reliability and flexibility for the support for t	August 2016 ovember 2016 016 to April 2017 nce of Improven will be part of inte e South Industria he entire system	7 <u>nent:</u> egrating the new al Area, provide r	v substation in the	ne electrical syste Valley Substatio	em. New substa on and provide a	ation will	Project Location	SAN MICHELE RD	RD EDWIN F	SST	3 V 4 5
		·		·			Streets and H Bridges Buildings Drainage	ighways	CIP Category ✓ Electric Utility ☐ Landscaping	☐ Parks ☐ Traffio ☐ Under	
PROJECT PHASE	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other	15,000			15,000	465,000	15,000 465,000					15,000 465,000
PROJECT TOTAL	15,000	0	0	15,000	465,000	480,000	0	0	0	0	480,000
FUNDING SOURCE Electric-Restricted (6011) 805 0040-6011	Budget FY 2015-2016 15,000	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017 465,000	Carryover plus New Request FY 2016-2017 480,000	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond	Total 480,000
REVENUE TOTAL	15,000	0	0	15,000	465,000	480,000	0	0	0	0	480,000

Project Title: Kitching S Department / Division:			Circuit via Edwir vices Departmer				Project New In Progress Completed	Deleted On Hold	Essentia Necessa Desirabl	Priority in CIP (I (Start within 1 yr) ry (Start within 1 to e (Start within 3 to 5 to le (Start within 5 to	3 yrs)
Project Description: This project will Install new Design: March 2016 to Aug Bid: September 2016 to No Construction: December 20 Justification or Significan This backbone installation of support future growth in the reliability and flexibility for the Estimated Maintenance Congoing maintenance costs	gust 2016 ovember 2016 016 to April 2017 oce of Improven will be part of into e South Industria ne entire system osts:	7 <u>nent:</u> egrating the new I Area, provide r	substation in th	e electrical syste eno Valley Subs	em. The new su tation, and provi	ıbstation will	Project Location	SAN MICHELE RD SAN MICHELE RD NANDINA	EDWIN F	S ST CENTURY ST	3 V 4 5
							Streets and H Bridges Buildings Drainage	ighways	CIP Category ✓ Electric Utility ☐ Landscaping	☐ Parks ☐ Traffio ☐ Under	
PROJECT PHASE	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other	15,000			15,000	399,000	15,000 399,000					15,000 399,000
PROJECT TOTAL	15,000	0	0	15,000	399,000	414,000	0	0	0	0	414,000
FUNDING SOURCE Electric-Restricted (6011) 805 0036-6011	Budget FY 2015-2016 15,000	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017 399,000	Carryover plus New Request FY 2016-2017 414,000	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond	Total 414,000
REVENUE TOTAL	15,000	0	0	15,000	399,000	414,000	0	0	0	0	414,000

			vices Departme			trial building	Project New In Progress Completed	Status: Deleted On Hold	Essentia Necessa Desirable	Priority in CIP (al (Start within 1 yr) ary (Start within 1 to 3 be (Start within 3 to 5 ble (Start within 5 to	3 yrs) yrs)
Project Description: This project will extend a net Globe Street, utilizing a port Kitching substation. Design: July 2016 to Septe Bid: October 2016 to Dece Construction: January 2017 Justification or Significan This tie is necessary to relied Estimated Maintenance Congoing maintenance costs	ember 2016 mber 2016 7 to April 2017 ce of Improvent eve Globe interc	onduit system. nent: onnect by transf	This will allow to	transfer load fro	om Globe interco		Project Location		EDWIN RD	1 2 1 1 2 1 1 1 2 1 1 1 1 1 1 1 1 1 1 1	3 🗹 4 🗆 5
							Streets and H Bridges Buildings Drainage	ighways	CIP Category ✓ Electric Utility ☐ Landscaping	☐ Parks	c Signals ground Utilities
PROJECT PHASE	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other	15,000			15,000	444,000	15,000 444,000					15,000 444,000
PROJECT TOTAL	15,000	0	0	15,000	444,000	459,000	0	0	0	0	459,000
FUNDING SOURCE Electric-Restricted (6011) 805 0041-6011	Budget FY 2015-2016 15,000	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017 444,000	Carryover plus New Request FY 2016-2017 459,000	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond	Total 459,000
REVENUE TOTAL	15,000	0	0	15,000	444,000	459,000	0	0	0	0	459,000

Department / Division:	Financial and M		vices Departme		·	s boulevard	Project New In Progress Completed	Status: Deleted On Hold	Essentia Necessa Desirabl	Priority in CIP (al (Start within 1 yr) ary (Start within 1 to 3 be (Start within 3 to 5 ble (Start within 5 to	3 yrs)
Project Description: This project will install a new Michelle Road. Design: July 2016 to Septe Bid: October 2016 to Dece Construction: January 201 Justification or Significant Construction Signi	ember 2016 ember 2016 7 to April 2017 nce of Improver	nent:		·			Project Location	SAN MICHELE	EDWIN RD	1 2 D	3 🗹 4 🔲 5
This backbone installation is support future growth in the reliability and flexibility for the reliability for the reliability and flexibility for the reliability for the reliability flexibility for the reliability for the reliability flexibility flexibility flexibility for the reliability flexibility flexibi	e South Industria he entire system costs:	al Area, provide i	elief for Moreno	Valley substatio	n and provide a		W E S NOTTO SOALE	NANDINA AVE	GLOBE ST		
							Streets and H Bridges Buildings Drainage	ighways	CIP Category✓ Electric Utility☐ Landscaping	☐ Parks	c Signals ground Utilities
PROJECT PHASE	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other	15,000			15,000	450,000	15,000 450,000					15,000 450,000
PROJECT TOTAL	15,000	0	0	15,000	450,000	465,000	0	0	0	0	465,000
FUNDING SOURCE	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond	Total
Electric-Restricted (6011) 805 0042-6011	15,000			15,000	450,000	465,000					465,000
REVENUE TOTAL	15,000	0	0	15,000	450,000	465,000	0	0	0	0	465,000

Project Little: Kitching S Interconne			vices Departmen			eet to ms	Project New In Progress Completed	Deleted On Hold	Essentia Necessa Desirabl	Priority in CIP (Il (Start within 1 yr) Iry (Start within 1 to e (Start within 3 to 5 ole (Start within 5 to	3 yrs)
Project Description: This project will install new	cable on Indian	Street from Iris A	Avenue to Krame	eria Avenue.			Project Location	on Map:	Council District(s):	1 2 0	3 🗹 4 🗌 5
Design: December 2016 to Bid: March 2017 to May 20 Construction: June 2017 to Justification or Significar This backbone installation support future growth in the reliability and flexibility for the Estimated Maintenance Congoing maintenance cost	O17 o July 2017 nce of Improven will be part of inte e South Industria he entire system Costs:	egrating the new I Area, provide r	elief for Moreno	Valley substatio	n, and provide a		E S S S S S S S S S S S S S S S S S S S	SAN MICHELE R	EDWIN RD	CONTROL OF THE PARTY OF THE PAR	J. J.
							Streets and H Bridges Buildings Drainage	ighways	CIP Category ✓ Electric Utility Landscaping	☐ Parks	
PROJECT PHASE	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way					15,000	15,000					15,000
Construction Other					363,000	363,000					363,000
PROJECT TOTAL	0	0	0	0	378,000	378,000	0	0	0	0	378,000
FUNDING SOURCE	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond	Total
Electric-Restricted (6011) 805 0031-6011					378,000	378,000					378,000
REVENUE TOTAL	0	0	0	0	378,000	378,000	0	0	0	0	378,000

Project Title: Backbone Department / Division:	e System - Brodi Financial and N		ween Quincy Sti				Project New In Progress Completed	Deleted On Hold	Essent 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 install app Quincy Street to Merwin Si Justification or Significa This project will support full Estimated Maintenance (Ongoing maintenance cos	treet. nce of Improve ture growth of th Costs:	<u>ment:</u> e World Logistic	s Center east of	f Merwin Street.		nue from	WORENO BEACH DR	BAYAVĘ	STEVENS AVE WILLIAM S AVE KIMBERLY AVE MALTBY AVE TUS AVE	1 2 V	THEODORE ST. THEOD
							Streets and Bridges Buildings Drainage	Highways	✓ Electric Utility✓ Landscaping		s fic Signals erground Utilities
PROJECT PHASE	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other										70,000 1,000,000	70,000 1,000,000
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	1,070,000	1,070,000
FUNDING SOURCE Unfunded UNF	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond 1,070,000	Total 1,070,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	1,070,000	1,070,000

Project Title: Capacity Department / Division:	r Increase at More	eno Valley Subs [.] /lanagement Sei		nt / Electric Utili	ity Division		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 will increase Justification or Signification capacity in Estimated Maintenance Ongoing maintenance cost	ance of Improve nust be increased Costs:	ment: I due to an incre	ase in electrical	demand in its s	ervices area.		DRACA EA AM DRACA EA AM NO SYN NO STATE	MOREACH DR		3 4 5	
							Streets and Bridges Buildings Drainage	Highways	CIP Category ✓ Electric Utility Landscaping	Park	s fic Signals erground Utilities
PROJECT PHASE	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-20120	FY 2020-2021 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other PROJECT TOTAL	0	0	0	0	0	0	0	0	0	170,000 113,000 3,567,000 3,850,000	170,000 113,000 3,567,000 3,850,000
FUNDING SOURCE Unfunded UNF	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-20120	FY 2020-2021 and Beyond 3,850,000	Total 3,850,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	3,850,000	3,850,000

Project Title: Conduit in	pject Title: Conduit in SR-60 / Theodore Street Interchange								Project Status: Project Priority in CIP Category			
Department / Division:	Financial and M	lanagement Ser	rvices Departme	nt / Electric Utili	ty Division		✓ New ☐ In Progress ☐ Completed	Deleted On Hold	✓ Necess ☐ Desirat	al (Start within 1 yr) ary (Start within 1 to 3 yrs) ale (Start within 3 to 5 yrs) ble (Start within 5 to 10 yrs)		
Project Description:							Project Location	on Map:	Council District(s)	. 1 2 🗸	3 4 5	
This project will install 5 inc	ch conduits (6 to	tal) during const	truction of new E	Bridge on Theod	ore Street over	SR60 freeway.		r				
Justification or Significate This project is for future sy	stem expansion		freeway.					SR-60				
Estimated Maintenance Congoing maintenance cost	W SEAS	EU CALYPTU	ORE	\$R-60	GILMAN SPRINGS RD							
							Streets and Bridges Buildings Drainage	Highways	CIP Category Electric Utility Landscaping	Park	s fic Signals erground Utilities	
	Decidence	Projected	Return to	Commission to	New Degrees	Carryover plus				EV 2020 2024		
PROJECT PHASE	Budget FY 2015-2016	Expenditure FY 2015-2016	Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond	Total	
Prelim. Eng. / Environ. Design Right of Way Construction							5,000		100,000		5,000 100,000	
Other									400.000		40.5.000	
PROJECT TOTAL	0	0	0	0	0		5,000	0	100,000	0	105,000	
FUNDING SOURCE	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond	Total	
Unfunded UNF							5,000		100,000		105,000	
REVENUE TOTAL	0	0	0	0	0	0	5,000	0	100,000	0	105,000	

Project Title: Crosstow Department / Division:	n Tie - Alessand Financial and N	lro Boulevard //anagement Sei	rvices Departme		Project New In Progress Completed	Deleted 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) 5 yrs)		
Project Description: This project will install a ne backbone will be installed a Alessandro Boulevard and Project schedule subject to Justification or Signification This backbone installation Estimated Maintenance (Ongoing maintenance cost	on Alessandro B Brodiaea Avenu available fundii nce of Improve will provide addi Costs:	soulevard from Due, and on Broding. ment: itional capacity a	Parwin Drive to Haea Avenue wes	leacock Street, st of Heacock S the Centerpointe	on Heacock Street.	eet between	Project Location CACTU	BROD AEA A	COUNCIL District(s) PRACAEA AVE COTTONWOOD AVE BAYAVE ALE SSANDRO BLVD VE	LIS DIAMETER AND A CONTRACT OF THE CONTRACT OF	3 4 5 2
							Streets and Bridges Buildings Drainage	Highways	CIP Category Electric Utility Landscaping	Park	s fic Signals erground Utilities
PROJECT PHASE	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-20120	FY 2020-2021 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other							25,000 2,000,000				25,000 2,000,000
PROJECT TOTAL	0	0	0	0	0	0	2,025,000	0	0	0	2,025,000
FUNDING SOURCE Electric-Restricted (6011) UNF	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018 2,025,000	FY 2018-2019	FY 2019-20120	FY 2020-2021 and Beyond	Total 2,025,000
REVENUE TOTAL	0	0	0	0	0	0	2,025,000	0	0	0	2,025,000

Project Title: Crosstown Department / Division:	epartment / Division: Financial and Management Services Department / Electric Utility Division								Project Status: New □ Deleted □ In Progress □ On Hold □ Completed □ Completed □ Deferrable (Start within 1 to 3 □ Deferrable (Start within 5 to 1 □ Deferrable (Start within 5			
Project Description: This project will install apple Avenue to Iris Avenue. Design: July 2017 Bid: August 2017 - Septem Construction: October 201 Justification or Significal The purpose of this project Industrial Area in case of a Estimated Maintenance Congoing maintenance cost	nber 2017 7 to January 207 nce of Improve t is for continuity system outage Costs:	18 ment: and reliability of in either area.	f service in the (Council District(s): Cactus ave DELPH NILM AVE DELPH NILM AVE DELPH NILM AVE REAMERIA AVE REAMERIA AVE REAMERIA AVE				3 4 5 5				
							Streets and Bridges Buildings Drainage	Highways	CIP Category Electric Utility Landscaping	Park	s fic Signals erground Utilities	
PROJECT PHASE	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-20120	FY 2020-2021 and Beyond	Total	
Prelim. Eng. / Environ. Design Right of Way Construction Other							91,350 1,305,000				91,350 1,305,000	
PROJECT TOTAL	0	0	0	0	0	0	1,396,350	0	0	0	1,396,350	
FUNDING SOURCE Electric-Restricted (6011) UNF	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018 1,396,350	FY 2018-2019	FY 2019-20120	FY 2020-2021 and Beyond	Total 1,396,350	
REVENUE TOTAL	0	0	0	0	0	0	1,396,350	0	0	0	1,396,350	

Project Title: Electrical Department / Division:									Project Status: □ New □ Deleted □ In Progress □ Completed □ Completed □ Deleted □ Deleted □ Deleted □ Deleted □ Desirable (Start within 1 to 3 yrs) □ Deferrable (Start within 3 to 5 yrs) □ Deferrable (Start within 5 to 10 yrs)				
Project Description: This project will build in au Potential circuits are: Red restoration times in case o	lands 12kV, Cot	tonwood 12kV, ł	Heacock 12kV, a	and Groveview	12kV. This will r	educe	Project Location	on Map:	Council District(s)	:	3 🗸 4 🗸 5		
Technology Research and Project schedule subject to Justification or Signification or Sig	nce of Improve e circuits to today	ng. <u>ment:</u> y's technology st	tandards.			CITYWIDE							
							Streets and Bridges Buildings Drainage	Highways	CIP Category Electric Utility Landscaping	Park	s fic Signals erground Utilities		
PROJECT PHASE	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-20120	FY 2020-2021 and Beyond	Total		
Prelim. Eng. / Environ. Design Right of Way Construction Other							50,000 200,000 1,750,000				50,000 200,000 1,750,000		
PROJECT TOTAL	0	0	0	0	0	0	2,000,000	0	0	0	2,000,000		
FUNDING SOURCE Electric-Restricted (6011) UNF	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018 2,000,000	FY 2018-2019	FY 2019-20120	FY 2020-2021 and Beyond	Total 2,000,000		
REVENUE TOTAL	0	0	0	0	0	0	2,000,000	0	0	0	2,000,000		

E-21

Project Title: Moreno V Department / Division:	alley Substation		eeders on Cotto	et	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 will install 9,30 Drive to Nason Street and increase at Moreno Valley Justification or Signification or Sig	from Cottonwood substation. nce of Improver e underground in Costs:	d Avenue to Ale ment: ifrastructure sup	ssandro Bouleva	ard on Oliver Str	reet in support o	f a capacity ion and support	Project Locati	DRACAEA AVE	COUNCID District(s) COTTONWOOD AVE BAY AVE ALESSANDRO BLVD	MORENO BEACH DR ST	3 4 5
							Streets and Bridges Buildings Drainage	Highways	CIP Category ✓ Electric Utility Landscaping	Park	s fic Signals erground Utilities
PROJECT PHASE	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other PROJECT TOTAL	0	0	0	0	0	0	0	0	0	144,200 2,060,000 2,204,200	144,200 2,060,000 2,204,200
PROJECTIOTAL	<u> </u>		•	U			U U	<u> </u>		2,204,200	2,204,200
FUNDING SOURCE Unfunded	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond	Total
UNF REVENUE TOTAL	0	0	0	0	0	0	0	0	0	2,204,200 2,204,200	2,204,200

£ - 22

Department / Division:	Financial and N	n Feeder Line - F	· ·	n / Cottonwood	New In Progress Completed	Deleted On Hold	Essenti 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:							Project Location	on Map:	Council District(s)	1 2 🗸	3 4 5
This project will install 4,50 Substation.		-	oackbone faciliti	es east on Cotto	nwood ave from	n Moreno Valley	DRACAEA AVE	+		DRACAEA	AVE
Justification or Significa							丁一				
Installation of electric distr			to provide service	ce to new develo	pments east of	the Moreno		COTTONWO	OD AVE		
Valley substation and for i Estimated Maintenance Ongoing maintenance cos	Costs:		tility's rate struct	NASON ST	BRODIAEA	S	ANDRO BLVD	- REDLAN DS BLVD			
							Š	BRODIAEA	IVE		
							Streets and Bridges Buildings Drainage	Highways	CIP Category ✓ Electric Utility Landscaping		s fic Signals erground Utilities
		Projected	Return to			Carryover plus					
DDO JECT DUACE	Budget	Expenditure	Fund Balance	Carryover to	New Request	New Request	EV 0047 0040	E)/ 0040 0040	EV 0040 0000	FY 2020-2021	-
PROJECT PHASE Prelim. Eng. / Environ.	FY 2015-2016	FY 2015-2016	FY 2015-2016	FY 2016-2017	FY 2016-2017	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 15,000	and Beyond 15,000	Total 30,000
Design									50,000	40,000	90,000
Right of Way										,	0
Construction									235,000	231,000	466,000
Other											0
PROJECT TOTAL	0		0	0	0		0	0	300,000	286,000	586,000
	Budget	Projected Expenditure	Return to	Commission to	New Beauset	Carryover plus New Request				FY 2020-2021	
FUNDING SOURCE	Budget FY 2015-2016	FY 2015-2016	Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	and Beyond	Total
Unfunded UNF									300,000	286,000	586,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	300,000	286,000	586,000
											500,000

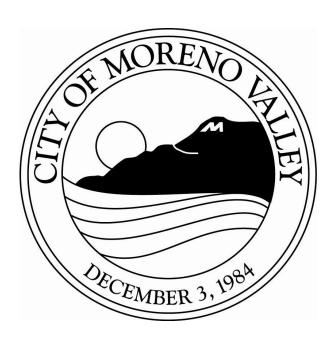
£ - 23

Project Title: MVU-001 Department / Division:	, ,	ease, Phase 1 Si	ubstation rvices Departme		Project New In Progress Completed	Deleted On Hold	Essenti Necess Desirat	Priority in CIP (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: This project will Increase s apparatus.	ubstation capac	ity by adding a t	hird transformer	and related 115	KV support stru	uctures and	Project Locati		Council District(s)	IL L	3
Justification or Significate As electric demand and de requirements. Estimated Maintenance O	velopment incre		ation capacity m	ust be increased	d to keep up witl	n demand	ASON ST	Moreno Valley Elect Utility Substati	cotto	NWOOD AVE	ANDS BLVD
Ongoing maintenance cost	ts are built into N	Moreno Valley U	tility's rate struct	ure as part of th	e cost to serve.		W E S NOTTO SCALE	BRODIAEA	MORENO BE	ALESSANDRO BLVD	REDI
							Streets and Bridges Buildings Drainage	Highways	CIP Category ✓ Electric Utility Landscaping		s fic Signals erground Utilities
PROJECT PHASE	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other										150,000 300,000 2,781,000	150,000 300,000 0 2,781,000
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	3,231,000	3,231,000
FUNDING SOURCE Unfunded UNF	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond 3,231,000	Total 3,231,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	3,231,000	3,231,000

Project Title: MVU-002	pject Title: MVU-0025 Moreno Beach Bridge Conduit Project								Project	Priority in CIP (Category
Department / Division:	Financial and N	/lanagement Sei	rvices Departme		New In Progress Completed	☐ Deleted ☐ On Hold	☐ Necessa ☐ Desirabl	al (Start within 1 yr) ary (Start within 1 to le (Start within 3 to ! ble (Start within 5 to	5 yrs)		
Project Description: This project is part of the conduits within the bridge Design: Completed Bidding / Advertisement: Construction: Subject to S Justification or Signification or Significatio	Subject to SR-60 SR-60 / Moreno Enance of Improve capacity of the M	no Beach Bridgo I / Moreno Beacl Beach Drive Inte ment: IVU service terri		MORRISON ST NASON ST	Council District(s)	IRONWOOD A	3 4 5				
							Streets and Bridges Buildings Drainage	Highways	CIP Category ✓ Electric Utility Landscaping	Park	ss fic Signals erground Utilities
PROJECT PHASE	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other									105,652		0 0 0 105,652 0
PROJECT TOTAL	0	0	0	0	0	0	0	0	105,652	0	105,652
6010.UNF FUNDING SOURCE	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond	Total
Unfunded 6010.UNF									105,652		105,652
REVENUE TOTAL	0	0	0	0	0	0	0	0	105,652	0	105,652

Project Title: Veterans	t Title: Veterans 33kV Substation							Project Status: Project Priority in CIP Cated			
Damanturant / Divinian	Financial and N	4			the Division		✓ New	Deleted		al (Start within 1 yr) ary (Start within 1 to	
Department / Division:	Financial and N	/lanagement Sei	rvices Departme	ent / Electric Utili	ty Division		In Progress	s <u> </u>		ole (Start within 3 to	
							Completed	On Hold		able (Start within 5 to	=
Project Description:							Project Locati	on Map:	Council District(s):	1 _ 2 _	3 4 🗸 5
This project will build a new			oointe area near	City Hall on Ale	ssandro Boulev	ard. Veteran's	N 1	n n		2 S 2 T = 3 1	~ 1 1 - 11
substation will be essentia	al to serving the E	Edgemont area.					BRILLR	D	NG ST		eq.
Apply for WDAT Study: Ju	ulv 2017							BAYAVE	ш) Signature of the state of the	Ave
Design: January 2018	,						\\8	SHERMANAN	/E 8		Y-(x)
Bid: May 2018							12	YAC	ALE CRANDDO BLVD	<u>#</u>	
Construction: July 2018							5 FR	-	ALESSANDRO BLVD	•	AM S
							OLD 1.2.15 FRONTAGE F	20	SWORTH ST		RAH
This project is dependent	upon City Counc	il approval of a b	oond issue in Ju	ne 2015.			GE RID	ľ			
Justification or Significa	nee of Improve	mont:							" ≤	RE SOURCE WAY	
Additional capacity is requ							was /	GOLDE	NCREST DR	04 97119	
rtaditional capacity to roqu		Lagomont area	•				W E			CACTUS	BAVE
Estimated Maintenance	Costs:						NOTTO SCALE	1/			la la
Ongoing maintenance cos	sts are built into N	/loreno Valley U	tility's rate struct	ture as part of th	e cost to serve.				CIP Category		
							Streets and	Highways	_	Park	S
							Bridges		Electric Utility	☐ Traff	fic Signals
							Buildings		Landscaping	<u> </u>	erground Utilities
							Drainage			Ond	crground offices
		Projected	Return to			Carryover plus					
DDO IECT BUACE	Budget	Expenditure	Fund Balance	Carryover to	New Request	New Request	EV 0047 0040	F.V. 0040 0040	EV 0040 0000	FY 2020-2021	
PROJECT PHASE Prelim. Eng. / Environ.	FY 2015-2016	FY 2015-2016	FY 2015-2016	FY 2016-2017	FY 2016-2017	FY 2016-2017	FY 2017-2018	FY 2018-2019 100,000	FY 2019-2020	and Beyond	Total 100,000
Design								100,000			100,000
Right of Way											١
Construction									1,900,000		1,900,000
Other									,,		0
PROJECT TOTAL	0	0	0	0	0	0	0	100,000	1,900,000	0	2,000,000
		Projected	Return to	_		Carryover plus					
FUNDING SOURCE	Budget FY 2015-2016	Expenditure FY 2015-2016	Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond	Total
Unfunded	F1 2015-2016	F1 2015-2016	F1 2015-2016	F1 2016-2017	F1 2010-2017	F1 2016-2017	F1 2017-2016	F1 2010-2019	F1 2019-2020	and beyond	TOTAL
UNF								100,000	1,900,000		2,000,000
											_,,,,,,,,
REVENUE TOTAL	0	0	0	0	0	0	0	100,000	1,900,000	0	2,000,000

CITY OF MORENO VALLEY Capital Improvement Plan FY 2016-2021 and Beyond



CITY OF MORENO VALLEY Capital Improvement Plan FY 2016-2021 and Beyond

Project Name Page # **Parks Funded Projects** Celebration Park Perimeter Fence P-3 Civic Center Electrical Upgrades P-4 Community Park Soccer Field Netting P-5 Cottonwood Recreation Center Exterior Landscaping P-6 P-7 Fairway Park (Skate Park Addition) P-8 Hidden Springs Park II Lasselle Sports Park Field Fencing P-9 P-10 Park Monument Signs Rancho Verde Park P-11 Replacement Playground Equipment P-12 Security Cameras at Lasselle Sports Park and Celebration Park P-13 Shadow Mountain Park Play Equipment P-14 **Partially Funded Projects** Annual ADA Park Improvements P-15 P-16 Conference and Recreation Center Passive Park Gazebo

Unfunded Projects	
Aqueduct Bike Trail / Alessandro Boulevard to Brodiaea Avenue, West of Heacock Street	P-17
Aqueduct Bike Trail / Dracaea Avenue to Pan Am Boulevard	P-18
Aqueduct Bike Trail / Gentian Avenue to Santiago Drive	P-19
Aqueduct Bike Trail / Iris Avenue to Red Maple Lane	P-20
Aqueduct Bike Trail / La Barca Way, Tract 22810	P-21
Aqueduct Bike Trail Landscaping / Bay Avenue to Caspian Way	P-22
Aqueduct Bike Trail Landscaping / Baywood Drive to Cottonwood Avenue	P-23
Aqueduct Bike Trail Landscaping / Delphinium Avenue to Perham Drive	P-24
Aqueduct Bike Trail Landscaping / Indian Street to Fay Avenue	P-25
Aqueduct Bike Trail Security Lights and Landscaping	P-26
Bikeway Enhancement North of Krameria Avenue and West of Kitching Street	P-27
Celebration Splash Pad Water Feature Renovation	P-28
Community Park, Phase II	P-29
Cottonwood Golf Course Parking Lot	P-30
Cottonwood Golf Course - Rebuild Greens	P-31
Cottonwood Recreation Center Renovation	P-32

CITY OF MORENO VALLEY Capital Improvement Plan FY 2016-2021 and Beyond

<u>Project Name</u>	<u> Page #</u>
Parks	
Equestrian Park, Phase II	P-33
Future Park Site Development (Approximately 290 Acres)	P-34
Future Park Site Land Acquisition	P-35
In-Fill Parks and Facilities	P-36
Install Security Cameras at Various Parks and Facilities	P-37
March Community Teen Center	P-38
March Field Park Construction	P-39
March Field Park Design	P-40
March Field Park Master Plan	P-41
Markborough Property Master Plan and Development	P-42
Moreno Valley Community Park Soccer Field Improvements	P-43
Moreno Valley Equestrian Center (MVEC) Access from Locust Street	P-44
Moreno Valley Equestrian Center (MVEC) Master Plan and Design	P-45
Morrison Park Extension	P-46
Multi-Use Trails	P-47
Neighborhood Park at Cottonwood Avenue and Indian Street	P-48
Outdoor Exercise Equipment	P-49
Play Equipment and Play Surfacing at Various Sites	P-50
Poorman's Reservoir Nature Park	P-51
Rancho Verde Park	P-52
Redlands Boulevard / Brodiaea Avenue Park and Community Center	P-53
Shadow Mountain Park, Phase II	P-54
Sports Field Lighting Upgrade at Various Park Sites	P-55
Water Conservation and Demonstration Garden	P-56

Project Title: Celebration	elebration Park Perimeter Fence						Project	: Status:	Project	Priority in CIP (Category		
Department / Division:	Parks & Comm	unity Services D	epartment / Adn	ninistration Divis	ion		New In Progress	Deleted	Necess	al (Start within 1 yr) ary (Start within 1 to	3 yrs)		
							✓ Completed	On Hold	_	ole (Start within 3 to able (Start within 5 to	=		
Project Description:							Project Location	on Map:	Council District(s):	1 2 🗸	3		
As part of Phase 1, this pro Additional fence reinforcem playground.	•	-	-	•	-	•			CACTUS AVE	L 44 11			
Project Construction: Com Return all unused funds to	•	16		2 2 2 2	DELPH NIUM AVE	ER ST	STINGS DR NUT	1					
Justification or Significar This site receives a lot of for			ne nark adjacen		Celeb Park		TONE DR						
into the site. However, the material. The installation of damage to plant material. the play apparatus to provide	re is a significan of PVC rail fencin As part of Phase	t amount of traffi g as part of Pha e 2, heavy duty g	c that would go se 1 improved th alvanized steel t	through shrub be ne site aesthetica fencing will be in	W E S NOTTO BEALE		S	HIN F KENNEDY DR VIA SONATA					
Estimated Maintenance C							CIP Category						
Park maintenance costs av Parks Maintenance Division	•	•		-	•	•	Streets and Highways Bridges Electric Utility For Streets						
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	Buildings Drainage		Landscaping		fic Signals erground Utilities		
		Projected	Return to			Carryover plus							
PROJECT PHASE	Budget FY 2015-2016	Expenditure FY 2015-2016	Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond	Total		
Prelim. Eng. / Environ. Design Right of Way Construction	20,192	20,192											
Other	20,192	20,192											
PROJECT TOTAL	20,192	20,192	0	0	0	0	0	0	0	0	0		
FUNDING SOURCE	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond	Total		
Zone A (5211)	00.400												
807 0021 50 57-5211	20,192	20,192											
REVENUE TOTAL	20,192	20,192	0	0	0	0	0	0	0	0	0		
INLVLITUL TOTAL	L 40.134	1 40.134											

Department / Division:	Parks & Comm	•	epartment / Adn		Project New In Progress Completed	EStatus: Deleted On Hold	Essentia Necessa Desirabl	Priority in CIP (Il (Start within 1 yr) Iry (Start within 1 to 2 e (Start within 3 to 5 ble (Start within 5 to	3 yrs)		
Project Description: This project will upgrade electrical systems and provide associated material and equipment costs to support public and holiday events adjacent to the Conference and Recreation Center at the Civic Center complex. Construction: March 2016 to December 2016 Justification or Significance of Improvement: The upgrades will support outdoor community events at the Civic Center complex. Estimated Maintenance Costs: Ongoing maintenance cost will be nominal.								3	Council District(s): VE ADRIENNE A SSANDRO BLVD NCREST DR NCREST DR NCREST DR	VE US	GRAHAM ST
							Streets and H Bridges Buildings Drainage	lighways	☐ Electric Utility ☐ Landscaping	✓ Parks ☐ Traffic ☐ Under	c Signals ground Utilities
PROJECT PHASE	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other PROJECT TOTAL	40,000	10,000 10,000	0	30,000	60,000	90,000					90,000
PROJECT TOTAL	40,000	•	•	30,000	60,000		0	0	0	0	90,000
FUNDING SOURCE	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond	Total
Quimby in-Lieu (2906) 807 0041-3006Q	40,000	10,000		30,000	60,000	90,000					90,000
REVENUE TOTAL	40,000	10,000	0	30,000	60,000	90,000	0	0	0	0	90,000

Project Title: Communit Department / Division:	y Park Soccer F	· ·	epartment / Adm	ninstration Divisi	on		Project ☐ New ☑ In Progress	Status: Deleted	Essentia Necessa	Priority in CIP (I (Start within 1 yr) ry (Start within 1 to 3 e (Start within 3 to 5	3 yrs)
							Completed	On Hold	_	e (Start within 5 to 5	-
Project Description: This project will install netting	na on the north s	side of the socce	r fields parallel t	o Dracaea Aven	ue to prevent so	ccer balls from	Project Location	on Map:	Council District(s):	<u> </u>	3 4 5
flying into the street.	3		·		·			WOO DRACA	COTA DR	DRAGAEA A)	ALEXIS DR
Installation: August 2016 to	June 2017						-	DRACA	AEA AVE	DRAGAEAAN	/EB
Justification or Significant Community Park soccer fielt has resulted in numerous of	lds are used hea omplaints from p	vily. Balls going		or over the fence	e create a safety	hazard that		SCH SOURDICT	SOAK DELL ST FREDERICK ST		
Estimated Maintenance C Park maintenance costs av Parks Maintenance Divisior Currently no new funding so normal use.	erage approxima n. Actual mainte	nance costs ma	y vary dependin	g on the size an	d amenities of th	e site.	W E	BAYWOOD DR		ONWOOD AVE	
							Streets and H Bridges Buildings Drainage	ighways	CIP Category Electric Utility Landscaping	✓ Parks ☐ Traffic ☐ Under	
	Budget	Projected Expenditure	Return to Fund Balance	Carryover to	New Request	Carryover plus New Request				FY 2020-2021	
PROJECT PHASE	FY 2015-2016	FY 2015-2016	FY 2015-2016	FY 2016-2017	FY 2016-2017	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other	35,000			35,000	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	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond	Total
Quimby in-Lieu (2906) 807 0042-3006Q	35,000			35,000	10,000	45,000				j	45,000
REVENUE TOTAL	35.000	0	0	35.000	10,000	45,000	0	0	0	0	45,000

		unity Services D	epartment / Adn		New✓ In ProgressCompleted	☐ Deleted☐ On Hold	Necessa Desirable	Il (Start within 1 yr) Iry (Start within 1 to e (Start within 3 to 5 Ile (Start within 5 to	yrs)		
Project Description: This project will renovate the and landscaping. Contruction: December 20			er Exterior Lands	caping to includ	e tubular steel fe	encing, gates,	Project Location	on Map:	Council District(s):	1 2	
Exterior fencing and landsca Estimated Maintenance Co Annual average building ma may vary, this estimated co	Exterior fencing and landscaping will provide scenic outdoor rental opportunities. Estimated Maintenance Costs: Annual average building maintenance costs are estimated at approximately \$9/SF. Although actual maintenance costs may vary, this estimated cost is based on an industry accepted standard maintenance cost. Anticipated increase in rental evenue will help to fund these maintenace costs.								AVE	GRAHAMST	BAYAVE SY OO
							Streets and H Bridges Buildings Drainage	ighways	CIP Category ☐ Electric Utility ☐ Landscaping	✓ Parks ☐ Traffic ☐ Under	
PROJECT PHASE	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other	120,000	22,000		98,000		98,000					98,000
PROJECT TOTAL	120,000	22,000	0	98,000	0	98,000	0	0	0	0	98,000
FUNDING SOURCE	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond	Total
Parkland DIF (2905) 807 0043-3006P Quimby in-Lieu (2906) 807 0043-3006Q	30,000 90,000	22,000		30,000 68,000		30,000 68,000					30,000 68,000
REVENUE TOTAL	120,000	22,000	0	98,000	0	98,000	0	0	0	0	98,000

P .)

Project Title: Fairway P Department / Division:	ark (Skate Park	,	epartment / Adn	ninistration Divis	ion		Project New In Progress Completed	Status: Deleted On Hold	Essentia Necessa Desirabl	Priority in CIP (I (Start within 1 yr) ry (Start within 1 to 3 e (Start within 3 to 5 ble (Start within 5 to	3 yrs) yrs)
Project Description: This project will install condinctudes minimal grading, or park sites in the future.							Project Location	on Map:	Council District(s):	1 2 🗸	3
Design: July 2016 to Dece Construction: January 201 Justification or Significar The skate wave system, condition would provide recreated Maintenance Construction Estimated Maintenance Construction Park maintenance Division	7 to June 2017 nce of Improvent consisting of skate reational activity in the second	e ramps and other for youth in the control of the c	community. er acre per year t y vary dependin	vided by the ne site.	W E S E NOT TO SCALE	DELPHINIUM AV	LEGENDARY OR	JOHN F KENNEDY DR			
Currently no new funding s normal use.	Currently no new funding source has been identified to fund costs associated with future replacements needed due to								☐ Electric Utility☐ Landscaping	Parks Traffic	c Signals ground Utilities
PROJECT PHASE	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way	5,000		2,500	2,500	2,500						5,000
Construction Other	70,000		35,000	35,000	35,000	70,000					70,000
PROJECT TOTAL	75,000			37,500	37,500		0	0	0	0	75,000
FUNDING SOURCE	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond	Total
Parkland DIF (2905) 807 0026 50 57-3006P Quimby in-Lieu (2906) 807 0026 50 57-3006Q	75,000		37,500	37,500	37,500	37,500 37,500					37,500 37,500
REVENUE TOTAL	75,000	0	37,500	37,500	37,500	75,000	0	0	0	0	75,000

Project Title: Hidden S Department / Division:									✓ Essentia	Priority in CIP (I (Start within 1 yr) ry (Start within 1 to	
		-					✓ In Progress ☐ Completed	On Hold		e (Start within 3 to 5 ble (Start within 5 to	
Project Description: This project will install picn	ic tables, benche	es, and other am	enities associate	ed with a passive	e park.		Project Location	On Map: City of Moreno Valley	Council District(s):	□1 ☑ 2 □	3
Construction: October 201	5 to June 2017						6 G	128	GREENRIDGE DR	SYCAM	
Justification or Signification This park is extensively use area. Estimated Maintenance Compark maintenance costs as Parks Maintenance Division Currently no new funding sonormal use.	ed by walkers an Costs: verage approxima n. Actual mainte	d joggers. The analysis of the state of the	er acre per year l y vary dependin	ovided by the ne site.	TO SECULE	Supple good	Hidden Springs Park II COUNTRY CARLY MORALY BELCANTO DE	SPRINGS DR	WHIRER RD		
							Streets and H Bridges Buildings Drainage	lighways	CIP Category ☐ Electric Utility ☐ Landscaping	✓ Parks ☐ Traffic	
	Budget	Projected Expenditure	Return to Fund Balance	Carryover to	New Request	Carryover plus New Request				FY 2020-2021	
PROJECT PHASE	FY 2015-2016	FY 2015-2016	FY 2015-2016	FY 2016-2017	FY 2016-2017	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other	109,295	62,903		46,392		46,392					46,392
PROJECT TOTAL	109,295	62,903	0	46,392	0	46,392	0	0	0	0	46,392
FUNDING SOURCE	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond	Total
Parkland DIF (2905) 807 0039-3006P	109,295	62,903		46,392		46,392				and Doyond	46,392
REVENUE TOTAL	109,295	62,903	0	46,392	0	46,392	0	0	0	0	46,392

Project Title: Lasselle S Department / Division:	Sports Park Field Parks & Comm	· ·	epartment / Adn		Project New In Progress Completed	Deleted On Hold	Essentia Necessa Desirabl	Priority in CIP (I (Start within 1 yr) ry (Start within 1 to a e (Start within 3 to 5 ble (Start within 5 to	3 yrs) yrs)		
Project Description: This project will install fence grass. The fencing and gases. The fencing and gases. The fencing and gases access to the rest of the pases access to the rest of the pases. Parks Maintenance Division Currently no new funding sonormal use.	PLUMERA Pem	VIA ALEGRIA VIA CUNA VIA CUNA VIA CUNA VIA CUNA VIA CUNA	TACKLN	L L L L L L L L L L L L L L L L L L L	3 🗹 4 🗍 5						
							Streets and H Bridges Buildings Drainage	ighways	☐ Electric Utility ☐ Landscaping	✓ Parks ☐ Traffic ☐ Under	
PROJECT PHASE	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other	55,000	41,830		13,170		13,170					13,170
PROJECT TOTAL	55,000	41,830	0	13,170	0	13,170	0	0	0	0	13,170
FUNDING SOURCE	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond	Total
Quimby In-Lieu (2906) 807 0044-3006Q	55,000	41,830		13,170		13,170					13,170
REVENUE TOTAL	55,000	41,830	0	13,170	0	13,170	0	0	0	0	13,170

Project Title: Park Mon Department / Division:	epartment / Division: Parks & Community Services Department / Administration Division								Essentia Necessa Desirabl	Priority in CIP of all (Start within 1 yr) ary (Start within 1 to be (Start within 3 to 5 bole (Start within 5 to	3 yrs) 5 yrs)
Project Description: This project installed new r deteriorated signs at El Po					thout signs and/	or replaced	Project Locati	on Map:	Council District(s):	1 2	3 ✓ 4 ☐ 5
Construction: Completed F	ebruary 2016							9	AGO DR	-Victoriano Park	馬尽
Return unused funds to fur	nd balance.							NDIAN ST EMMA LN ERRIS BL		Pedrorena Park	
Justification or Significant This project will install new Estimated Maintenance Copark maintenance costs as Parks Maintenance Divisio Currently no new funding s	park signs using Costs: Verage approxima n. Actual mainte	g recycled mater ately \$12,000 pe enance costs ma	er acre per year l y vary dependin	ne site.	W S E S NOT TO SCALE	KRAMERIA AVE	Durero Park	culding	and Jalley		
normal use.							Streets and F Bridges Buildings Drainage	lighways	☐ Electric Utility☐ Landscaping	Parks	
	Budget	Projected Expenditure	Return to Fund Balance	Carryover to	New Request	Carryover plus New Request				FY 2020-2021	
PROJECT PHASE Prelim. Eng. / Environ. Design Right of Way Construction Other	FY 2015-2016 17,653	FY 2015-2016 16,577	FY 2015-2016 1,076	FY 2016-2017	FY 2016-2017	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	and Beyond	Total
PROJECT TOTAL	17,653	16,577	1,076	0	0	0	0	0	0	0	0
FUNDING SOURCE	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond	Total
Quimby In-Lieu (2906) 807 0010 50 57-3006Q	17,653	16,577	1,076								
REVENUE TOTAL	EVENUE TOTAL 17,653 16,577 1,076 0 0								0	0	0

Project Title: Rancho V	erde Park						Project New	Status:		Priority in CIP (Category
Department / Division:	Parks & Commi	unity Services D	epartment / Adm	ninistration Divisi	ion		✓ In Progress	Deleted	Necessa	ry (Start within 1 to	-
							Completed	On Hold	_	e (Start within 3 to 5 ble (Start within 5 to	-
Project Description:							Project Location	on Map:	Council District(s):	12	3 🗹 4 🗌 5
This project will assist with Lasselle Street and Creme				icho Verde Park	, located at the e	eastern side of			ROJO TIERRA		
Planning / Permits / Legal I	tems: July 2014	to June 2018							BRONCO LN		
Justification or Significar							TS SI		BR		
This park is within the More issues so the site can be co	•	i Specific Plan.	The funding will	assist with ongo	oing litigation and	d associated	KITCHING	Park	ho Verde	IDGE DR	
Estimated Maintenance C										RWARIDGE	
Park maintenance costs av							6D -		- \ \	7	
	rks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. Irrently no new funding source has been identified to fund these maintenance costs.								5		
									CIP Category		
							Streets and H	ighways		Parks	
							☐ Bridges ☐ Buildings		☐ Electric Utility ☐ Landscaping	☐ Traffic	Signals
							Drainage		Lanuscaping	Under	ground Utilities
		Projected	Return to			Carryover plus					
PROJECT PHASE	Budget FY 2015-2016	Expenditure FY 2015-2016	Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond	Total
Prelim. Eng. / Environ.											
Design Right of Way											
Construction											
Other	245,822	13,000		232,822		232,822					232,822
PROJECT TOTAL	245,822	13,000	0	232,822	0	232,822	0	0	0	0	232,822
	Pudget	Projected	Return to Fund Balance	Carryover to	Now Poqueet	Carryover plus New Request				FY 2020-2021	
FUNDING SOURCE	Budget FY 2015-2016	Expenditure FY 2015-2016	FY 2015-2016	FY 2016-2017	New Request FY 2016-2017	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	and Beyond	Total
Parkland DIF (2905)											
807 0031 50 57-3006P				222 222		232,822	I	l	I	I	232,822
	245,822	13,000		232,822		232,022					202,022
	245,822	13,000		232,822		232,022					202,022
	245,822	13,000		232,822		232,022					202,022
	245,822	13,000		232,822		232,022					202,022
	245,822	13,000		232,822		232,022					202,022

	ent Playground Parks & Comm		epartment / Adn	ninistration Divis	ion		Project New In Progress Completed	Status: Deleted On Hold	Essentia Necessa Desirable	Priority in CIP (Il (Start within 1 yr) Iry (Start within 1 to e (Start within 3 to 5 ole (Start within 5 to	3 yrs)
Project Description:							Project Location	on Map:	Council District(s):	□ 1	3 4 5
The purpose of this project Consumer Product Safety Comply with current codes.	•				•				n Springs Park		
The list is as follows:										18	
FY 14/15: Weston Park - C FY 15/16: March Communi FY 16/17: Westbluff Park a Justification or Significan The playground equipment Estimated Maintenance C	ity Center - Com and Hidden Sprir ace of Improven at some park sit	ngs nent:	ng and needs to		W E S NOT TO SCALE		March Community Center ORAHAM ST	FIRAL FIRAL PRINCES OF THE PRINCES OF T	NA SON STANDARD OF		
Park maintenance costs av	erage approxima	•		•			CIP Category				
Parks Maintenance Division Currently no new funding so				-			Streets and H	ighways	☐ Electric Utility	Parks	
normal use.	saroo nao boom	administration famo	. coolo accolato	a with fataro rop	nacomerno nece	.ou uuo 10	Buildings		Landscaping	☐ Traffic	Signals
							Drainage			☐ Under	ground Utilities
		Projected	Return to			Carryover plus				I	
PROJECT PHASE	Budget FY 2015-2016	Expenditure FY 2015-2016	Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	New Request FY 2016-2017	EV 2047 2049	FY 2018-2019	EV 2040 2020	FY 2020-2021	Total
Prelim. Eng. / Environ.	F 1 2015-2016	F1 2015-2016	FY 2015-2016	F 1 2016-2017	FY 2016-2017	F Y 2016-2017	FY 2017-2018	F 1 2018-2019	FY 2019-2020	and Beyond	Total
Design											
Right of Way Construction	510,987	64,317		446,670	100,000	546,670					E46 670
Other	510,967	04,317		440,070	100,000	540,070					546,670
PROJECT TOTAL	510,987	64,317	0	446,670	100,000	546,670	0	0	0	0	546,670
FUNDING SOURCE	Projected Return to Carryover Budget Expenditure Fund Balance Carryover to New Request NDING SOURCE FY 2015-2016 FY 2015-2016 FY 2015-2016 FY 2016-2017 FY 2016-2017 FY 2016-2017							FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond	Total
Quimby In-Lieu (2906) 807 0004 50 57-3006Q	510,987	64,317		446,670	100,000	546,670					546,670
REVENUE TOTAL	510,987	64,317	0	446,670	100,000	546,670	0	0	0	0	546,670

,	Jameras at Lass	·					Project New	Status:	✓ Essentia	Priority in CIP (I (Start within 1 yr)	
Department / Division:	Parks & Comm	unity Services D	epartment / Adm	ninistration Divis	ion		☐ In Progress ☐ Completed	☐ Deleted☐ On Hold☐	Desirabl	ry (Start within 1 to e (Start within 3 to 5 ble (Start within 5 to	yrs)
Project Description: This project installed secur Citywide cameras system f Construction: Completed N Carryover funds are for pro Justification or Significar This will monitor and docur Estimated Maintenance: Park maintenance costs av Parks Maintenance Divisio Currently no new funding s	Project Location	JOHN F KENNEDY DR		TI D2 V	3 4 5						
normal use.							Streets and H Bridges Buildings Drainage	lighways	CIP Category ☐ Electric Utility ☐ Landscaping	✓ Parks ☐ Traffic	
PROJECT PHASE	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other	209,030	183,737		25,293		25,293					25,293
PROJECT TOTAL	209,030	183,737	0	25,293	0	25,293	0	0	0	0	25,293
FUNDING SOURCE	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond	Total
Parkland DIF (2905) 807 0028 50 57-3006P	209,030	183,737		25,293		25,293					25,293
REVENUE TOTAL	209,030	183,737	0	25,293	0	25,293	0	0	0	0	25,293

Project Title: Shadow	Mountain Park Pl	ay Equipment						Status:		Priority in CIP C	Category
Department / Division:	Parks & Comm	unity Services D	epartment / Adn	ninistration Divis	ion		☐ New ☐ In Progress ☐ Completed	☐ Deleted☐ On Hold	Necessa Desirable	Il (Start within 1 yr) Iry (Start within 1 to 3 e (Start within 3 to 5 ble (Start within 5 to	yrs)
Due in at Danamintian											-
Project Description: This project will design & i Park. The Annual ADA Pa Design: January 2016 to Construction: August 201 Justification or Signification or	July 2016 6 to February 202 Ince of Improventing and a second sec	s project will provent of the proven	vide supplement kers and joggers er acre per year b y vary dependin		ON Map:	<u> </u>	1 2 Daniel				
Currently no new funding normal use.	source has been	identified to fund	d costs associate	ed with future rep	olacements need	ded due to	Streets and H Bridges Buildings Drainage	lighways	CIP Category ☐ Electric Utility ☐ Landscaping	☑ Parks ☐ Traffic	: Signals ground Utilities
		Projected	Return to	_		Carryover plus					
PROJECT PHASE	Budget FY 2015-2016	Expenditure FY 2015-2016	Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way	30,000	26,000	1 1 2013-2010	4,000	1 1 2010-2011	4,000	1 1 2017-2010	1 1 2010-2013	1 1 2013-2020	and Beyond	4,000
Construction Other	370,000			370,000	100,000	470,000					470,000
PROJECT TOTAL	400,000	26,000	0	374,000	100,000	474,000	0	0	0	0	474,000
FUNDING SOURCE	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond	Total
Parkland DIF (2905) 807 0040-3006P	400,000	26,000		374,000	100,000						474,000
REVENUE TOTAL	400,000	26,000	0	374,000	100,000	474,000	0	0	0	0	474,000

Capital Improvement Plan - Project Details FY 2016-2021 and Beyond

Project Title: Annual Al	DA Park Improve	ements					Project New	Status:		Priority in CIP Cal (Start within 1 yr)	Category
Department / Division:	Parks & Comm	unity Services D	epartment / Adn	ninistration Divis	ion		✓ In Progress Completed	Deleted On Hold	Necessa Desirab	ary (Start within 1 to ble (Start within 3 to bble (Start within 5 to	5 yrs)
existing non-ADA complian will be consistent with the 0	ty is required to have an annual program in place to upgrade non-compliant ADA facilities. This project will upg g non-ADA compliant facilities (restrooms), park/parking lot ramps, and sidewalks throughout City parks. The w consistent with the City's ADA Transition Plan (required by law). Additional request for 16/17 is for Shadow ain Park for ADA improvements.								Council District(s):	√ 1 √ 2 √	3 🗸 4 🗸 5
Cities are required by Fede upgrade facilities (restroom enhance usage for people Estimated Maintenance C	nce of Improveneral and State Lans), park/parking with physical dis	w to have an AE lot ramps, and s abilities, and oth	sidewalks to ADA er pedestrians.			CITYWIDE					
Parks Maintenance Division	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. It is rrently no new funding source has been identified to fund costs associated with future replacements needed due to small use.						Streets and I Bridges Buildings Drainage	Highways	CIP Category Electric Utility Landscaping	☐ Iraff	s ic Signals orground Utilities
PROJECT PHASE	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other	244,244	34,000		210,244	100,000	310,244	100,000	100,000	100,000	100,000	710,244
PROJECT TOTAL	244,244	34,000	0	210,244	100,000	310,244	100,000	100,000	100,000	100,000	710,244
FUNDING SOURCE	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond	Total
Quimby In-Lieu (2906) 3006.UNF Quimby In-Lieu (2906) 807 0005 50 57-3006Q	244,244	34,000		210,244	100,000	310,244	100,000	100,000	100,000	100,000	310,244 400,000
REVENUE TOTAL	244,244	34,000	0	210,244	100,000	310,244	100,000	100,000	100,000	100,000	710,244

CITY OF MORENO VALLEY

Project Title: Conferer Department / Division:	Parks & Comm		ve Park Gazebo Department / Adn	ninistration Divis	ion		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	3 yrs) 5 yrs)
Project Description: The project will add a gaze increase usage of the area Justification or Signification or Signification or Signification or Signification area is rarely used. I Conference and Recreation Estimated Maintenance Park maintenance costs a Parks Maintenance Division Currently no new funding a normal use.	a. Ince of Improvents Installing a gazebon Center. Costs: Inverage approximation. Actual mainte	nent: o will draw peop ately \$12,000 pe	le to this area ar er acre per year l ny vary dependin	nd create a new based on budge g on the size an	revenue stream t information pro d amenities of th	for the ovided by the ne site.	Project Location BRILLI	BAYAVE SHERMAN A	Council District(s): VE ADRIENNE A SANDRO BLVD LS ADRIENNE A SANDRO BLVD NCREST DR NCREST DR	FREDERICKST	3 4 5 5
							Streets and Bridges Buildings Drainage	Highways	CIP Category Electric Utility Landscaping	✓ Parks	s ic Signals erground Utilities
PROJECT PHASE	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other PROJECT TOTAL	50,000 50,000	0	50,000 50,000	0	0	0	0	0	0	150,000 150,000	150,000 150,000
		Projected	Return to			Carryover plus					,
FUNDING SOURCE	Budget FY 2015-2016	Expenditure FY 2015-2016	Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond	Total
Parland DIF (2095) 807 0038-3006P Parland DIF (2095) 3006.UNF	50,000		50,000							150,000	150,000
REVENUE TOTAL	50,000	0	50,000	0	0	0	0	0	0	150,000	150,000

Project Title: Aqueduct Department / Division:	t Bike Trail / Ales Parks & Comm	sandro Bouleva unity Services [,		i	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) o 5 yrs)
Project Description: This project would dedicate size of this property is 18,7					t Bike Trail. The	approximate	Project Locati	on Map:	Council District(s)	VIA VARGAS D	3 4 5
Justification or Significa The aqueduct bike trail is personal plan. Estimated Maintenance of Trail maintenance costs as Parks Maintenance Division Currently no new funding senormal use.	coart of the City's Costs: Verage approximation. Actual mainte	General Plan. ately \$4,000 perenance costs managements	acre per year b ay vary dependii	ased on budget ng on the size a	information pro nd amenities of	vided by the the site.	W E BECCA & T		HEACOCK ST TRAVERS DR	DIMITRA DR BRODIAEA AVE	BRANDT DR
							Streets and Bridges Buildings Drainage	Highways	CIP Category Electric Utility Landscaping	✓ Park	ss fic Signals erground Utilities
PROJECT PHASE	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 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)	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond 360,000	Total 360,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0		360,000

Department / Division:	Parks & Comm	caea Avenue to unity Services [Project ✓ New ☐ In Progress ☐ Completed	Deleted On Hold	Essenti Necess Desirat	ial (Start within 1 yr) Eary (Start within 1 to Eary (Start within 1 to Eary (Start within 3 to Eable (Start within 5 t	o 3 yrs) 5 yrs)
Project Description: The project involves dedict 100' wide aqueduct pipelindeveloper-funded. Justification or Signification	ance of Improve part of the City's Costs: average approxim on. Actual mainte	e approximate siment: General Plan. ately \$4,000 perenance costs managements	The improvemer acre per year begy vary dependi	rty is 88,000 sq. Its at this site ar ased on budget ng on the size a	ft. The project i e consistent with information pro nd amenities of	n the General vided by the the site.	Project Location	WES	Council District(s): LAGUNA DR N 1 000 N 1 000 AEA AVE	PAYWOOD DR 100 NIKAN DR 100 NIK	PELL ST FREDERICK ST
							Streets and Bridges Buildings Drainage	Highways	CIP Category Electric Utility Landscaping	☐ Trafi	s fic Signals erground Utilities
PROJECT PHASE Prelim. Eng. / Environ.	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond 120,000	Total 120,000
Design Right of Way Construction Other										100,000 20,000 992,000	100,000 20,000 992,000
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	1,232,000	1,232,000
FUNDING SOURCE	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 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

| The project involves dedication of land to CSD and installation of bike trail, landscaping, and other improvements within a 100' wide aqueduct pipeline easement. The approximate size of this property is 160,000 sq. ft. The project is to be developer-funded. Justification or Significance of Improvement: The aqueduct bike trail is part of the City's General Plan. The improvements at this site are consistent with the General Plan. The improvements at this site are consistent with the General Plan. Estimated Maintenance Costs: Trail maintenance costs average approximately \$4,000 per acre per year based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. Currently no new funding source has been identified to fund costs associated with future replacements needed due to normal use. PROJECT PHASE Budget Projected Expenditure FY 2015-2016 FY 2015-2016 FY 2016-2017 FY 2016-2017 FY 2016-2017 FY 2017-2018 FY 2018-2019 FY 2019-2020 Into ASA PARKS INDIANS AVE FY 2018-2019 FY 2018-2019 FY 2019-2020 FY 2019-2020 FY 2019-2020 FY 2019-2020 FY 2019-2020 FY 2019-2020 Into ASA PARKS INDIANS AVE FY 2018-2019 FY 2019-2020 Into ASA PARKS INDIANS AVE FY 2018-2019 Signals |
|---|----------------------------------|
| Streets and Highways Parks Bridges Electric Utility Traffic Buildings Drainage Under | _ |
| PROJECT PHASE Budget FY 2015-2016 Expenditure FY 2015-2016 Fund Balance FY 2015-2016 Carryover to FY 2016-2017 New Request FY 2016-2017 New Request FY 2017-2018 FY 2018-2019 FY 2019-2020 FY 2020-2021 and Beyond Prelim. Eng. / Environ. Design Right of Way Construction Image: Carryover to FY 2016-2017 Image: Carryover to FY 2016-2017 Image: Carryover to FY 2016-2017 Image: FY 2017-2018 Image: FY 2018-2019 Image: FY 2019-2020 Image: FY 2019-2020 Image: Angle of FY 2019-2020 Image: FY 2019-2020 </th <th>round Utilities</th> | round Utilities |
| Construction 1,910,000 | Total
150,000
150,000 |
| Other Description Description <th< td=""><td>30,000
1,910,000
2,240,000</td></th<> | 30,000
1,910,000
2,240,000 |
| Budget Expenditure Fund Balance Carryover to FY 2015-2016 FY 2015-2016 FY 2015-2016 FY 2016-2017 FY 2016-2017 FY 2016-2017 FY 2017-2018 FY 2018-2019 FY 2019-2020 and Beyond | Total |
| Developer (Parks) UNF (DEV) 2,240,000 REVENUE TOTAL 0 0 0 0 0 0 0 0 0 2,240,000 | 2,240,000 |

Project Title: Aqueduct Bike Trail / Iris	Avenue to Red I	Maple Lane				Project	: Status:	Project	Priority in CIP (<u>Category</u>
	" O · F		. 5			✓ New	Deleted		ial (Start within 1 yr)	
Department / Division: Parks & Comr	nunity Services [Department / Adi	min Division			In Progress	s <u> </u>		ary (Start within 1 to ble (Start within 3 to	
						Completed	On Hold		able (Start within 5 to	=
Project Description:						Project Locati	on Map:	Council District(s)		3 🗸 4 🗌 5
The project involves dedication of land to				•						
100' wide aqueduct pipeline easement. The developer-funded.	ne approximate s	ize of this prope	rty is 142,500 so	զ. ft. The project	is to be	Ľ	THE STATE OF THE S	AAVE		
Justification or Significance of Improve	ement:						IRIS AVE	MAXY D	R Z Lo	
The aqueduct bike trail is part of the City's	General Plan. T	he improvemen	ts at this site are	e consistent with	the General		PERRIS B		WILDER IN STANFORM ST	-
Plan.						_	DED	PLE LN		
Estimated Maintenance Costs:						Z Z	SKYWOOD ST ARVIEW ST		TYAVE	$\forall \land \neg$
Trail maintenance costs average approxin						EMMALN	SKYWC		. ¬	
Parks Maintenance Division. Actual main			•			Ņ .	SI			
Currently no new funding source has beer normal use.	n identified to fun	d costs associat	ed with future re	epiacements nee	eaea aue to	W E	KRAME	RIA AVE		
						NOT TO SCALE		#5 #6 #200	(3)	
						Streets and	Lighwaye	CIP Category	_	
						Bridges	riigiiways	☐ Electric Utility	✓ Park	
						Buildings		Landscaping	∐ Traff —	fic Signals
						Drainage			Unde	erground Utilities
	Projected	Return to			Carryover plus					
PROJECT PHASE FY 2015-2016	Expenditure FY 2015-2016	Fund Balance	Carryover to FY 2016-2017	New Request FY 2016-2017	New Request	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	Total
Prelim. Eng. / Environ.	F 1 2015-2016	FY 2015-2016	F 1 2016-2017	F 1 2016-2017	FY 2016-2017	F 1 2017-2016	F 1 2016-2019	F 1 2019-2020	and Beyond 150,000	Total 150,000
Design									150,000	150,000
Right of Way									30,000	30,000
Construction Other									1,665,000	1,665,000
PROJECT TOTAL 0	0	0	0	0	0	0	0	0	1,995,000	1,995,000
	Projected	Return to			Carryover plus					
Budget	Expenditure	Fund Balance	Carryover to	New Request	New Request	FV 0047 0045	FV 0040 0045	FV 0040 0000	FY 2020-2021	-
FUNDING SOURCE FY 2015-2016 Developer (Parks)	FY 2015-2016	FY 2015-2016	FY 2016-2017	FY 2016-2017	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	and Beyond	Total
UNF (DEV)									1,995,000	1,995,000
										•
REVENUE TOTAL 0	0	0	0	0		0	0	0	1,995,000	

Department / Division:	Parks & Comm	nunity Services E		min Division			✓ New ☐ In Progress ☐ Completed	On Hold	Essenti 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) o 10 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 approxim on. Actual mainte	e approximate s ment: General Plan. T ately \$4,000 per enance costs managements	ize of this prope The improvemen Tacre per year b ay vary dependi	rty is 98,700 sq. ts at this site are pased on budget ng on the size a	e consistent with	ts to be the General vided by the the site.	Project Locati	A BARCA WY FANITA CT GENT	Council District(s)	ī ī	BLACK SHADOW DR
							Streets and Bridges Buildings Drainage	Highways	CIP Category Electric Utility Landscaping	☐ Trafi	s fic Signals erground Utilities
PROJECT PHASE	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 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 0
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	1,382,000	1,382,000
FUNDING SOURCE	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond	Total
Developer (Parks) UNF (DEV)										1,382,000	1,382,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	1,382,000	1,382,000

Department / Division:	Parks & Comm	unity Services D	·	·			✓ New ☐ In Progress ☐ Completed	On Hold	Essenti 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) o 10 yrs)
Project Description: This project involves instal Bay Avenue; 127,000 SF. Justification or Significa The Aqueduct Bike Trail be adjacent to street intersect segment of the 100' wide A Estimated Maintenance Costs as Parks Maintenance Division Currently no new funding sonormal use.	nce of Improveletween Bay Aversions or trailhead Aqueduct Easem Costs: Verage approximate. Actual mainte	ment: nue and Caspiar s) is complete. The sent will be lands ately \$4,000 perenance costs ma	n Way (Class I of This project will in the Scaped between acre per year beay vary dependi	concrete bike tra install missing la Bay Avenue an eased on budget ng on the size a	il and limited lar andscaping such d Capian Way. information pro nd amenities of	ndscaping n that the entire vided by the the site.		<	CASHIAN	GRAHAM ST NEW HAVEN DR	3 ALMAR DR SYLMAR DR SYLMA
							Streets and Bridges Buildings Drainage	Highways	CIP Category Electric Utility Landscaping	Park	s fic Signals erground Utilities
PROJECT PHASE Prelim. Eng. / Environ. Design Right of Way Construction Other	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond 30,000 116,000 1,314,000	Total 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 Unfunded	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond	Total
UNF REVENUE TOTAL	0	0	0	0	0	0	0	0	0	1,460,000 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 D	epartment / Adı	min Division			✓ New ☐ In Progress ☐ Completed	On Hold	Necess Desiral	ial (Start within 1 yr) sary (Start within 1 to ole (Start within 3 to able (Start within 5 t	o 3 yrs) 5 yrs)
and Cottonwood Avenue. Justification or Significa The Aqueduct Bike Trail be landscaping adjacent to st that the entire segment of Avenue. Estimated Maintenance of Trail maintenance costs av Parks Maintenance Division	project will install 28,000 S.F. of landscaping at missing areas of the Aqueduct Bike Trail between Baywood Drive Cottonwood Avenue. Ification or Significance of Improvement: Aqueduct Bike Trail between Baywood Drive and Cottonwood Avenue (Class I concrete bike trail and limited scaping adjacent to street intersections or trailheads) is complete. This project will install missing landscaping such entire segment of the 100' wide Aqueduct Easement will be landscaped between Baywood Drive and Cottonwiue. Inated Maintenance Costs: maintenance 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. Eartly no new funding source has been identified to fund costs associated with future replacements needed due to								Council District(s) SCRIBNER DR	HEEDERICK ST	3 4 5
							Streets and Bridges Buildings Drainage	Highways	CIP Category Electric Utility Landscaping		s fic Signals erground Utilities
PROJECT PHASE	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 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	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond	Total
Unfunded UNF REVENUE TOTAL	0	0	0	0	0	0	0	0	0	322,000 322,000	322,000

Department / Division:	Parks & Comm		nium Avenue to Department / Adi				Project ✓ 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:	Council District(s):	1 2	3 4 5
This project will install 52, and Perham Drive.			areas of the Aqı	ueduct Bike Trai	l between Delph	ninium Avenue			PERHAM DR		
Justification or Significa The Aqueduct Bike Trail b			ham Drive (Clas	ss I concrete bik	e trail and limite	ed landscaping			DELPHINIU	M AVE	
adjacent to street intersec	•		•						BLUEGRA		TS 4 ST
segment of the 100' wide	Aqueduct Easen	nent will be land	scaped betweer	n Delphinium Av	enue and Perha	ım Drive.	CK ST		2	SE CT	CLOVERFIELD RD
Estimated Maintenance Trail maintenance costs a		ately \$4.000 per	acre per vear b	ased on budget	information pro	vided by the	HEACOCK ST AVENDER LN		UEBERRY RD	CLIFFROSE CT NDIAN ST SILVERTREE RD	CLO
Parks Maintenance Division								SUN VALLEY	RD] ■		
Currently no new funding a normal use.	source has been	identified to fund	d costs associat	ed with future re	eplacements nee	eded due to	W E S	+	JOHN F. KENN	EDY DR	
							Streets and Bridges Buildings Drainage	Highways	CIP Category Electric Utility Landscaping	☐ Trafi	s fic Signals erground Utilities
	Budget	Projected Expenditure	Return to Fund Balance	Carryover to	New Request	Carryover plus New Request				FY 2020-2021	
PROJECT PHASE	FY 2015-2016	FY 2015-2016	FY 2015-2016	FY 2016-2017	FY 2016-2017	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	and Beyond	Total
Prelim. Eng. / Environ. Design										25,000 50,000	25,000 50,000
Right of Way Construction										505,000	505 000
Other										525,000	525,000
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	600,000	600,000
		Projected	Return to			Carryover plus					
FUNDING SOURCE	Budget FY 2015-2016	Expenditure FY 2015-2016	Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond	Total
Unfunded UNF	11 2013-2010	1 1 2013-2010	1 1 2013-2010	1 1 2010-2017	11 2010-2011	11 2010-2017	11 2017-2010	1 1 2010-2013	1 1 2013-2020	600,000	600,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	600,000	600,000

Project Title: Aqueduce Department / Division:	et Bike Trail Lands		Street to Fay Av				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 Locati	on Map:	Council District(s)	. 1 2 _	3 🗸 4 🗌 5
This project will install 91, Avenue.	000 S.F. of lands	caping at missir	ng areas of Aque	educt Bike Trail	between Indian	Street and Fay			NDENBERG DR	RUGBYLN	
(A separate project, Proje intersections or trailheads			d concrete bike t	rail and limited l	andscaping adja	acent to street	RIEL ST	TYANN CI	BATTON ST	HEATH CT NO.	
Justification or Signification or Signif	sing landscaping an Street and Fay	such that entire	segment of the	100' wide Aque	duct Easement	will be	64B	FILAREE AVE LS NOIN		GOLD STAR DR	
Estimated Maintenance Trail maintenance costs a Parks Maintenance Division Currently no new funding	verage approxim on. Actual mainte	enance costs m	ay vary dependii	ng on the size a	nd amenities of	the site.	W E E NOT TO SCALE	KATRINA AVE	NE CL	FAY AVE	
normal use.	Source has been	identified to idir	u 00313 a3300lat	ed with ratale re	грівоетість пес	saed due to	Streets and Bridges Buildings Drainage	Highways	CIP Category Electric Utility Landscaping	☐ Trafi	s fic Signals erground Utilities
		Projected	Return to			Carryover plus					
PROJECT PHASE	Budget FY 2015-2016	Expenditure FY 2015-2016	Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	New Request	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	Total
Prelim. Eng. / Environ.	FY 2015-2016	FY 2015-2016	FY 2015-2016	FY 2016-2017	F Y 2016-2017	FY 2016-2017	F 1 2017-2018	F Y 2018-2019	F Y 2019-2020	and Beyond 20,000	20,000
Design Right of Way										85,000	85,000
Construction										945,000	945,000
Other				_							
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	1,050,000	1,050,000
	Budnet	Projected	Return to	0	N D	Carryover plus				EV 0000 0004	
FUNDING SOURCE	Budget FY 2015-2016	Expenditure FY 2015-2016	Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 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: Aqueaud	ot bike Trail Secu	rity Lights and Li	andscaping				Project ✓ New	Status:	Essenti	ial (Start within 1 yr)	
Department / Division:	Parks & Comm	unity Services D	epartment / Adı	min Division			☐ In Progress☐ Completed	Deleted On Hold	Desirat	eary (Start within 1 to ole (Start within 3 to able (Start within 5 to	5 yrs)
Project Description:							Project Locati	on Map:	Council District(s):		3 🗸 4 🗸 5
1.) Pan Am - Cottonwood 2.) Bay Ave Graham, 3.) JFK - Delphinium, 4.) Cactus (southside) / H 5.) Kitching - Camino Bell The lighting envisioned is energy. To date, solar lig Justification or Signification o	ay Ave Graham, FK - Delphinium, actus (southside) / Heacock (eastside) - Unity Ct., itching - Camino Bellagio. lighting envisioned is possibly pulse start metal halide; however, as technology improves, the City may conside gy. To date, solar lighting is expensive and utilizes large solar panels, which are not vandal resistant. ification or Significance of Improvement: purpose of this project is to enhance these bikeways and provide safety to users. Lighting is needed. mated Maintenance Costs: maintenance costs average approximately \$4,000 per acre per year based on budget information provided by s Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. ently no new funding source has been identified to fund costs associated with future replacements needed due						N E S NOT TO SCALE		NOTE OF THE PROPERTY OF THE PR	DAACAEAAVE BA IS NOSEN	Y AVE
Trail maintenance costs a Parks Maintenance Divisi	timated Maintenance Costs: ill maintenance costs average approximately \$4,000 per acre per year based on budget information provided by the sks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. Interpret of the site Interpret of the site of the si						Streets and Bridges Buildings Drainage	Highways	CIP Category Electric Utility Landscaping	✓ Park	s fic Signals erground Utilities
PROJECT PHASE	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way										110,000 175,000	110,000 175,000
Construction Other										3,878,000	3,878,000
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	4,163,000	4,163,000
FUNDING SOURCE	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond	Total
Unfunded UNF										4,163,000	4,163,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	4,163,000	4,163,000

Right of Way Construction Cons	Project Title: Bikeway I	e: Bikeway Enhancement North of Krameria Avenue and West of Kitching Street						Project	: Status:	Project	Priority in CIP (Category
The Aqueduct Bikeway is part of the City's General Plan. Bikeway enhancement is needed within this sile to comply with the General Plan. The new bike path will be constructed on concrete. Stub-ups for future engery efficient lighting will be included. Planned design and construction is estimated for PY 16/17. The project is being placed on hold until grant funds are secured. A grant from the Bicycle Transportation Account (BTA) is being pursued by the Transportation Engineering Division to assist with funding. This project was funded previously under DIF-Parkland Facilities. Justification or Significance of Improvement: Bikeway enhancement is needed within this site to comply with the City's General Plan. Estimated Maintenance Costs: Trail maintenance costs are approximately S4,000 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 complete the site. PROJECT PHASE Budget Projected Expenditure Fy 2015-2016 Py 2015-2016 Fy 2015-2017 Fy 2016-2017 Fy 2016-	Department / Division:	Parks & Comm	unity Services D	epartment / Adı	min Division			In Progress	S On Hold	☐ Necess ☑ Desiral	sary (Start within 1 to ble (Start within 3 to	o 3 yrs) 5 yrs)
the General Plan. The new bike path will be constructed on concrete. Stub-ups for future engery efficient lighting will be included. Planned design and construction is estimated for FY 16/17. The project is being placed on hold until grant funds are secured. A grant from the Bicycle Transportation Account (BTA) is being pursued by the Transportation Engineering Division to assist with funding. This project was funded previously under DIF-Parkland Facilities. Justification or Significance of Improvement: Bikeway enhancement is needed within this site to comply with the City's General Plan. Estimated Maintenance Costs: Trail maintenance costs average approximately \$4,000 per acre per year based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. Currently no new funding source has been identified to fund costs associated with future replacements needed due to commal use. PROJECT PHASE Budget Projected FY 2015-2016 FY 2015-2016 FY 2015-2016 FY 2015-2017 FY 2016-2017 FY 2016-2017 FY 2017-2018 FY 2017-2018 FY 2018-2019 FY 2018-2019 FY 2019-2020 FY 2019-2020 FY 2020-2021 FY 2019-2020 FY			O I Di I	20		al a dalada alada a da a	4	Project Locati	on Map:	Council District(s)	: 1 2 2	3 🗸 4 🗌 5
A grant from the Bicycle Transportation Account (BTA) is being pursued by the Transportation Engineering Division to assist with funding. This project was funded previously under DIF-Parkland Facilities. Justification or Significance of Improvement: Bikeway enhancement is needed within this site to comply with the City's General Plan. Estimated Maintenance Costs: Trail maintenance Costs average approximately \$4,000 per acre per year based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may avay depending on the size and amenilles of the site. CIP Category Streets and Highways CiP Category Parks Bridges Bidges Currently no new funding source has been identified to fund costs associated with future replacements needed due to normal use PROJECT PHASE Budget Projected Expenditure Five 2015-2016 Five 2015-2016	the General Plan. The nev	•		•							The second second	
A grant form the spoke transportation Account (STA) is being pursued by the Parks funding. This project was funded previously under DIF-Parkland Facilities. Justification or Significance of Improvement: Bikeway enhancement is needed within this site to comply with the City's General Plan. Estimated Maintenance Costs: Trail maintenance costs average approximately \$4,000 per acre per year based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. Currently no new funding source has been identified to fund costs asociated with future replacements needed due to normal use. PROJECT PHASE Budget FY 2015-2016 Projected Expenditure Fund Balance FY 2016-2017 FY 2016-2017 FY 2016-2017 FY 2016-2017 FY 2017-2018 Budget FY 2019-2020 And Beyond Total Total Total Total Total PROJECT TOTAL O O O O O O O O O O O O O O O O O O O	_	ruction is estima	ted for FY 16/17	. The project is	being placed or	n hold until grant	funds are	IRI	SAVE	NG ST	Est.	
This project was funded previously under DIF-Parkland Facilities. Justification or Significance of Improvement: Bikeway enhancement is needed within this site to comply with the City's General Plan. Estimated Maintenance Costs: Trail maintenance costs average approximately \$4,000 per acre per year based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. Currently no new funding source has been identified to fund costs associated with future replacements needed due to normal use PROJECT PHASE Budget FY 2015-2016 FY 2016-2017 FY 2016-2017 FY 2016-2017 FY 2016-2017 FY 2017-2018 FY 2018-2019 FY 2018-2019 FY 2019-2020 Indeground Utilities FY 2019-2020 Indeground Utilities FY 2019-2020 Indeground Utilities FY 2019-2020 Indeground Utilities FY 2019-2020 FY 2019-2020 Indeground Utiliti		ransportation Ac	count (BTA) is b	eing pursued by	the Transporta	tion Engineering	g Division to	KRAMERI	- LAD	APLE LN B		15
Bikeway enhancement is needed within this site to comply with the City's General Plan. Streets and Highways Streets and Highways Streets and Highways Streets and Highways Parks		•		cilities.				N	RRIS		TE TE	5
Estimated Maintenance Costs: Trail maintenance costs average approximately \$4,000 per acre per year based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. Currently no new funding source has been identified to fund costs associated with future replacements needed due to normal use. PROJECT PHASE PROJECT PHASE PY 2015-2016 PY 201		eway enhancement is needed within this site to comply with the City's General Plan.									1 F/4/1	
Normal use Projected Expenditure FY 2015-2016 FY 2015-2016 FY 2015-2016 FY 2015-2016 FY 2015-2016 FY 2015-2016 FY 2016-2017 FY 2016-2017 FY 2017-2018 FY 2018-2019 FY 2019-2020 FY 2019-20	Trail maintenance costs av Parks Maintenance Divisio	verage approxim on. Actual mainte	enance costs ma	ay vary dependii	ng on the size a	nd amenities of	the site.	Bridges	Highways	Electric Utility	Park	fic Signals
ROJECT PHASE	•	source has been	identified to fulf	u costs associat	ed with fatale re	epiacements nee	eded due to	Drainage				erground offilities
Design Right of Way Construction Constructi			Expenditure	Fund Balance	•	<u> </u>	New Request	FY 2017-2018	FY 2018-2019	FY 2019-2020		Total
Budget Fy 2015-2016 Fy 2015-2016 Fy 2015-2016 Fy 2015-2016 Fy 2015-2016 Fy 2015-2016 Fy 2016-2017 Fy 2016-2017 Fy 2016-2017 Fy 2016-2017 Fy 2017-2018 Fy 2018-2019 Fy 2019-2020 and Beyond Total	Design Right of Way Construction										215,000	50,000 215,000 215,000
FUNDING SOURCE Budget FY 2015-2016 Expenditure FY 2015-2016 Fund Balance FY 2015-2016 Carryover to FY 2016-2017 New Request FY 2016-2017 FY 2017-2018 FY 2018-2019 FY 2019-2020 FY 2020-2021 and Beyond Total Parkland DIF (2905) 3006.UNF Unfunded Grants (3006) Unfunded Grants (3006) Image: Five penditure FY 2015-2016 Image: Five penditure FY 2016-2017 FY 2016-2017 FY 2017-2018 FY 2018-2019 FY 2019-2020 and Beyond Total	PROJECT TOTAL	0	0	0	0	0	0	0	0	0	480,000	480,000
3006.UNF Unfunded Grants (3006) 240,000			Expenditure	Fund Balance			New Request		FY 2018-2019	FY 2019-2020		Total
	3006.UNF										240,000	240,000
	` ,										240,000	240,000
REVENUE TOTAL 0 0 0 0 0 0 0 0 480,000 480,000	REVENUE TOTAL	0	0	0	0	0	0	0	0	0	480.000	480,000

- 28

Department / Division:	·				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 able (Start within 5 t	o 3 yrs) 5 yrs)		
Project Description:	The period of the state of the site of the state of the site of the state of the site of t							on Map:	Council District(s)	. 1 2 2	3 4 5
	-			•	tiple shut downs	due to high			CACTUS AVE		
filtration system cannot k	eep up with the us	se. Once pH lev	els exceed allov		•		NASONS	DELPH NIUM AVE	ROCKWOO HASTI	INGS DR ON	
Construction: Subject to	availability of fund	ds.						Celebrat Park —	GLADSTO	NE DR DO	
Justification or Signification	ance of Improve	ment:							& VI	N F KENNEDY DR	
_	-		not keep up with	the use.			w € E		LEGENDARY	A SONAJA	
Estimated Maintenance					S NOTTO SCALE		4/	· / 1 L			
		-		-							
							Streets and	Highways	CIP Category		
normal use.									☐ Electric Utility	✓ Park	S
normai use.							☐ Bridges		Landscaping	☐ Traf	fic Signals
							Buildings Drainage		Landscaping	Unde	erground Utilities
		Projected	Return to			Carryover plus					
PROJECT PHASE		<u>-</u>		_		New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond	Total
Prelim. Eng. / Environ.											
Design											
Right of Way Construction							80,000				80,000
Other							00,000				00,000
PROJECT TOTAL	0	0	0	0	0	0	80,000	0	0	0	80,000
		Projected	Return to			Carryover plus					
	Budget	Expenditure	Fund Balance	Carryover to	New Request	New Request				FY 2020-2021	
FUNDING SOURCE	FY 2015-2016	FY 2015-2016	FY 2015-2016	FY 2016-2017	FY 2016-2017	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	and Beyond	Total
CFD#1 (5113)											
UNF							80,000				80,000
DEVENUE TOTAL			•				22.25				22.222
REVENUE TOTAL	0	0	0	0	0	0	80,000	0	0	0	80,000

Project Title: Commun Department / Division:	ity Park, Phase I Parks & Comm	I unity Services [Department / Adı		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: Phase II will provide additi Justification or Signification or Signif	unce of Improve sidents using Co unity's needs are in needs an upgr Costs: verage approxim on. Actual maint	ment: mmunity Park specification may be met at this site. ade to the lighting stately \$12,000 periods.	ports fields, add A full service cong, addition of a er acre per year ay vary dependi	orts groups for ion. rovided by the the site.	Project Locati	WO DRACA		DNWOOD AVE	EXIS DR		
							Streets and Bridges Buildings Drainage	Highways	CIP Category Electric Utility Landscaping	✓ Park	s fic Signals erground Utilities
PROJECT PHASE	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 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	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond 1,770,000	Total 1,770,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	1,770,000	1,770,000

Department / Division:	ood Golf Course I Parks & Comm	Parking Lot unity Services D	Department / Adi		✓ New ☐ In Progress ☐ Completed	On Hold	Essenti Necess Desirat	Priority in CIP (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) o 10 yrs)		
Project Description: This project involves the re	epairing and strip	oing of the Cotto	nwood Golf Cou	rse parking lot.			Project Locati	on Map:	Council District(s)		
Justification or Significal Approximately 10 years agreement of the electric condition. Time and the electric condition of the co	go, this parking lo lements of nature Costs: verage approxim on. Actual mainte	ot was capped a e have taken its nately \$12,000 prenance costs ma	toll on the parki er acre per year ay vary dependi	ng lot, necessita based on budge ng on the size a	ating its replacer et information pr nd amenities of	nent. rovided by the the site.	N E S NOT TO SCALE	BAY AVE BOGMOS IT MODOWNEL ST MODOWNEL ST	F	TONWOOD AVE 150	AY AVE
							Streets and Bridges Buildings Drainage	Highways	CIP Category Electric Utility Landscaping	✓ Park	s fic Signals erground Utilities
PROJECT PHASE	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way										10,000	10,000
Construction Other										93,000	93,000
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	103,000	103,000
FUNDING SOURCE	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond	Total
Unfunded UNF										103,000	103,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	103,000	103,000

Project Title: Cottonwo Department / Division:	ood Golf Course - Parks & Comm	- Rebuild Greens			Project New In Progress Completed	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) o 5 yrs)		
Project Description: This project involves the reduced by Justification or Signification or	ance of Improver the original greens ens were constructes. Costs: average approximant. Actual mainto	ment: s as acquired frocted on native so nately \$12,000 poenance costs ma	om the County. I oil, having poor o er acre per year ay vary dependii	Project Location Map: Council District(s): 1 2 3 4 5 5 DRACAEA AVE							
							Streets and Bridges Buildings Drainage	Highways	CIP Category Electric Utility Landscaping	Park	ss fic Signals erground Utilities
PROJECT PHASE	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other										18,000 166,000	18,000 166,000
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	184,000	184,000
FUNDING SOURCE Unfunded UNF	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond 184,000	Total 184,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	184,000	184,000

Project Title: Cottonwo Department / Division:	ood Recreation C Parks & Comm	enter Renovatio			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)			
for community use. Justification or Signification or Sig	nis project will renovate the building. Improvements include new flooring, paint, window treatments, and the kitchen area								Project Location Map: Council District(s): 1 2 3 4 DRACAEA AVE SUNCREST AVE SHERMAN AVE S			
							Streets and Bridges Buildings Drainage	Highways	CIP Category Electric Utility Landscaping	Park	s fic Signals erground Utilities	
PROJECT PHASE	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond	Total	
Prelim. Eng. / Environ. Design Right of Way Construction Other										170,000 4,390,000	170,000 4,390,000	
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	4,560,000	4,560,000	
FUNDING SOURCE Unfunded UNF	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond 4,560,000	Total 4,560,000	
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	4,560,000	4,560,000	

Project Title: Equestrial	n Park, Phase II						Project	Status:	<u>Project</u>	Priority in CIP (Category
Department / Division:	Parks & Comm	unity Services D	Department / Adı	min Division			✓ 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:							Project Locati	on Map:	Council District(s)		3 4 5
This project will develop the	e remainder unu	sed land of the	equestrian cente	er.			,		Council District(s)	. — — —	
									\		
Justification or Signification											
•	• • •	•	•	•		•		MANZANITA AVE		777777	
less than 25% of the site.	Development of	this site is nece	ssary to fulfill the	munity.	A AVE	CY ST		Moseno Valley			
Estimated Maintenance (Coete:				WEBER	LOCUST AVE	MARKRD	Édvéstíjan Čéptér			
	uestrian Center maintenance costs average approximately \$6,000 per acre per year based on budget information vided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities o site. Currently no new funding source has been identified to fund costs associated with future replacements needed										
	e equestrian center consists of approximately 45 acres. Currently, the only amenity is a horse arena which occupies is than 25% of the site. Development of this site is necessary to fulfill the recreational needs of the community. **Etimated Maintenance Costs:* uestrian Center maintenance costs average approximately \$6,000 per acre per year based on budget information ovided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of exite. Currently no new funding source has been identified to fund costs associated with future replacements needed to normal use.) SILV		
					T CARRIELN WEBER AVE	LADD AVE	ANDS E				
due to normal use.					N 2		REDL	HEALE			
					w ⊕ E		JUNIPER AVE	CARILLO CT	BIL		
							S NOT TO SCALE	-	ENALE .		
									CID Cotogomy		
							Streets and	Highways	CIP Category	✓ Park	_
							☐ Bridges	3	Electric Utility	. <u> </u>	
							Buildings		Landscaping	Traff	ic Signals
							Drainage			Unde	erground Utilities
	D. d. at	Projected	Return to	Cammina	New Request	Carryover plus				FY 2020-2021	
PROJECT PHASE	Budget FY 2015-2016	Expenditure FY 2015-2016	Fund Balance FY 2015-2016	Carryover to FY 2016-2017	FY 2016-2017	New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	and Beyond	Total
Prelim. Eng. / Environ.	1 1 2010 2010	1 1 2010 2010	1 1 2010 2010	1 1 2010 2017	1 1 2010 2017	1 1 2010 2017	1 1 2017 2010	1 1 2010 2010	1 1 2010 2020	150,000	150,000
Design										250,000	250,000
Right of Way											
Construction										4,700,000	4,700,000
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	5,100,000	5,100,000
		Projected	Return to			Carryover plus					
FUNDING SOURCE	Budget FY 2015-2016	Expenditure FY 2015-2016	Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond	Total
Unfunded	F1 2015-2016	F1 2015-2016	F1 2015-2016	F1 2016-2017	F1 2010-2017	F1 2010-2017	F1 2017-2016	F1 2010-2019	F1 2019-2020	and beyond	iotai
UNF										5,100,000	5,100,000
											2, 100,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	5,100,000	5,100,000

Department / Division:	ark Site Developr Parks & Comm	,	ately 290 Acres) Department / Adi			Project Status: New □ In Progress □ On Hold □ Completed □ Completed □ Project Priority in CIP Category □ Essential (Start within 1 to 3 yrs) □ Desirable (Start within 3 to 5 yrs) □ Deferrable (Start within 5 to 10 yrs) Project Location Map: Council District(s): □ 1 □ 2 □ 3 □ 4 □					
Project Description: This project captures the control of the project captures of the project captures are project captures and project captures are project captures of the project captures are project captures and project captures are project captures and project captures the control of the project captures are project	ty's adopted rational reded at build our control of the control of	ment: o of 3 acres per t. nately \$12,000 per	1,000 populatior er acre per year ay vary dependii	n for parkland, a based on budge ng on the size a	pproximately 29 et information pr nd amenities of	rovided by the the site.	Project Locati		Council District(s):		3 _ 4 _ 5
							Streets and Bridges Buildings Drainage	Highways	☐ Electric Utility ☐ Landscaping	☐ Traff	s ic Signals erground Utilities
PROJECT PHASE	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 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
Projected Return to Budget Expenditure Fund Balance Carryover to FY 2015-2016 FY 2015-2016 FY 2015-2016 FY 2015-2016 FY 2016-2017 FY 2016-2017 FY 2016-2017 Jnfunded Projected Return to Carryover to Fund Balance Fund Balance Fund Balance FY 2016-2017 F							FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond	Total
UNF 81,600							81,600,000 81,600,000	81,600,000			

Department / Division:			Department / Adı	ministration Divi		Project Status: New Deleted In Progress On Hold Completed Project Priority in CIP Categor Essential (Start within 1 yr) Necessary (Start within 1 to 3 yrs) Desirable (Start within 3 to 5 yrs) Deferrable (Start within 5 to 10 yrs) Project Location Map: Council District(s): V 1 V 2 V 3 V					
Project Description: The Quimby funding for p	ect Description: Quimby funding for property acquisition is targeted for future park sites within the City. park sites are needed in growing areas as suitable properties become available. It is important to evaluate erties and land bank for future park use. ect Timing: Future iffication or Significance of Improvement: Quimby funding for property acquisition is targeted for future park sites within the City. mated Maintenance Costs: maintenance costs average approximately \$12,000 per acre per year based on budget information provide is Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the si ently no new funding source has been identified to fund these maintenance costs. DIECT PHASE The Expenditure FY 2015-2016 Budget FY 2015-2016 FY 2015-2016 FY 2015-2016 FY 2015-2016 FY 2016-2017 FY 2016-2017 New Request FY 2015-2016 FY 2015-2016 FY 2016-2017 New Request FY 2015-2016 FY 2016-2017 New Request FY 2015-2016 FY 2015-2016 FY 2016-2017 New Request FY 2016-2017 New Request FY 2016-2017 New Request FY 2015-2016 FY 2015-2016 FY 2015-2016 FY 2016-2017 New Request FY 2016-2017							on Map:	Council District(s)	. 1 2 2	3 🗸 4 🗸 5
New park sites are neede	d in growing area	s as suitable pro		•		aluate the					
Project Timing: Future											
			future park sites	s within the City.					CITYWIDE		
Park maintenance costs a Parks Maintenance Division	average approximon. Actual mainte	enance costs m	ay vary dependii	ng on the size a							
, c							Streets and Bridges Buildings Drainage	Highways	CIP Category Electric Utility Landscaping	✓ Park:	s ic Signals erground Utilities
PROJECT PHASE	_	Expenditure	Fund Balance		-	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other										2,000,000	2,000,000
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	2,000,000	2,000,000
FUNDING SOURCE		Expenditure	Fund Balance	•		Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond	Total
Quimby In-Lieu (2906) 3006Q.UNF										2,000,000	2,000,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	2,000,000	2,000,000

Department / Division:	rks and Facilities Parks & Comm	unity Services D	Department / Adı	ministration Divi		Project Status: New Deleted In Progress On Hold Completed Desirable (Start within 1 to 3 yrs) Desirable (Start within 3 to 5 yrs) Deferrable (Start within 5 to 10 yrs)					
Project Description: This project includes the of	development of P	arks and Recrea	ation facilities to	mitigate current	ciencies	Project Locati	on Map:	Council District(s)	: 1 2 _	3 4 5	
Justification or Signification or Signif	ance of Improved development of P Costs: average approximon. Actual mainto	ment: arks and Recrea nately \$12,000 prenance costs ma	ation facilities to er acre per year ay vary dependii	mitigate current based on budge ng on the size a	t and future defice et information pr nd amenities of	ciencies. covided by the the site.			CITYWIDE		
							Streets and Bridges Buildings Drainage	Highways	CIP Category Electric Utility Landscaping	✓ Park	s fic Signals erground Utilities
	Budget	Projected Expenditure	Return to Fund Balance	Carryover to	New Request	Carryover plus New Request				FY 2020-2021	
PROJECT PHASE	FY 2015-2016	FY 2015-2016	FY 2015-2016	FY 2016-2017	FY 2016-2017	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other										500,000 1,000,000 50,520,000	500,000 1,000,000 50,520,000
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	52,020,000	52,020,000
FUNDING SOURCE	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond	Total
Unfunded UNF										52,020,000	52,020,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	52,020,000	52,020,000

Project Title: Install Se	ecurity Cameras a	at Various Parks	and Facilities				Project	Status:	Project	Priority in CIP (Category
Department / Division:	Parks & Comm	unity Services D	epartment / Adı		New In Progress	Deleted On Hold	Necess Desiral	ial (Start within 1 yr) ary (Start within 1 to ole (Start within 3 to	o 3 yrs)		
							Completed		✓ Deferra	able (Start within 5 t	o 10 yrs)
Project Description:							Project Locati	on Map:	Council District(s)	. 🗸 1 🗌 2 🗀	3 4 🗸 5
This project will install or ι	upgrade security	cameras at vario	ous parks and fa	icilities.						WEB STER AV	·
Upgrade the systems at T linked into the Citywide ca	amera system.		nior Center, Con	ference and Re	creation Center.	They will be	ā	Towngate Community Center DRACAEA	EUCALYPTUS AVE		FR AVE Senior Center
Justification or Signification Security cameras will more			d illegal activity	at various narks	and facilities	The camera	1	The DRACAEA	E	5	- E
Estimated Maintenance Park maintenance costs a Parks Maintenance Division Annual average building n may vary, this estimated of	Costs: average approximon. Actual maintenance cost	ately \$12,000 poenance costs mass are estimated an industry acce	er acre per year ay vary dependi at approximatel pted standard n	rovided by the the site. enance costs	W S E S	BAY AVE Conference and Recreation Center	ALESSANDRO BLVD	DO MEA AVE	BAYAVE		
source has been identified	d to fund costs as	sociated with fu	ture replacemer	nts needed due t	to normal use.		Streets and	I II adamana	CIP Category		
							Bridges	Highways	☐ Electric Utility	✓ Park	S
							Buildings		Landscaping	Traf	fic Signals
							Drainage			Und	erground Utilities
		Projected	Return to			Carryover plus					
DDO JECT DHASE	Budget	Expenditure	Fund Balance	Carryover to	New Request	New Request	EV 2047 2048	EV 2040 2040	EV 2040 2020	FY 2020-2021	Total
PROJECT PHASE Prelim. Eng. / Environ.	FY 2015-2016	FY 2015-2016	FY 2015-2016	FY 2016-2017	FY 2016-2017	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	and Beyond	Total 0
Design											ő
Right of Way							400,000				400.000
Construction Other							100,000				100,000
PROJECT TOTAL	0	0	0	0	0	0	100,000	0	0	0	100,000
		Projected	Return to			Carryover plus					
	Budget	Expenditure	Fund Balance	Carryover to	New Request	New Request				FY 2020-2021	
FUNDING SOURCE	FY 2015-2016	FY 2015-2016	FY 2015-2016	FY 2016-2017	FY 2016-2017	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	and Beyond	Total
Unfunded UNF							100,000				100,000
											·
REVENUE TOTAL	0	0	0	0	0	0	100,000	0	0	0	100,000

Project Title: March Co Department / Division:	ommunity Teen (Department / Adı		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 would turn the ceilings, paint, and upgrad Justification or Significa This renovation is necessa Estimated Maintenance (Annual average building may vary, this estimated or source has been identified	nce of Improve ary due to deferre Costs: naintenance cost ost is based on a	ment: ed maintenance s are estimated an industry acce	and an aging st at approximately	tenance costs	MARCH CENTI	TEEN	CANYYONS	DELPHINIUM AVE			
					Streets and Bridges Buildings Drainage	Highways	CIP Category				
PROJECT PHASE	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 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 Unfunded UNF	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond 1,530,000	Total 1,530,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	1,530,000	1,530,000

Department / Division:	eld Park Constru Parks & Comm	ction unity Services D	Department / Adı	ministration Divi		Project ✓ New ☐ In Progress ☐ Completed	Category o 3 yrs) 5 yrs) o 10 yrs)				
Project Description:							Project Locati	on Map:	Council District(s)	. 1 2 2	3 4 5
The March Field Park mass Justification or Signification	roximately 60 acreational facilities Costs: average approximon. Actual mainto	ment: res of undevelopes, adhering to the nately \$12,000 person of the costs marked to the costs and the costs are costs are costs and the costs are costs and the costs are costs and the costs are costs are costs and the costs are costs are costs are costs and the costs are costs	oed open space. ne General Plan er acre per year ay vary dependi	March Field Park							
							Streets and Bridges Buildings Drainage	Highways	CIP Category Electric Utility Landscaping	Park	s fic Signals erground Utilities
		Projected	Return to	0	N. B.	Carryover plus				EV 2000 2004	
PROJECT PHASE	Budget FY 2015-2016	Expenditure FY 2015-2016	Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way										150,000 250,000	150,000 250,000
Construction										20,510,000	20,510,000
Other											
PROJECT TOTAL	0	0	0	0	0		0	0	0	20,910,000	20,910,000
FUNDING SOURCE	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond	Total
Unfunded UNF										20,910,000	20,910,000
DEVENUE TOTAL										20.040.000	20.040.000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	20,910,000	20,910,000

Project Title: March Fi	eld Park Design Parks & Comm	nunity Services [Department / Adı	ministration Divi		Project ✓ New ☐ In Progress ☐ Completed	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: March Field Park design v Justification or Signification or Significa	ance of Improve roximately 60 acres wing community. Costs: average approximents on. Actual mainters	ment: res of undevelop nately \$12,000 p enance costs m	ed open space. er acre per year ay vary dependi	The design is to the design is to the design is the based on budgeng on the size a	the first step to pet et information pr nd amenities of	oroviding rovided by the the site.	Project Locati N S NOT TO SCALE March Field Park March Field Park	ACOCK ST HEACOCK ST LAVENDER UN NIN J.	NADIA STANDARDA STANDA STANDARDA STANDARDA STANDARDA STANDARDA STANDARDA STANDARDA STA	PHINIUM AVE RD QU O O O O O O O O O O O O O O O O O O O	3 A BRISIS WY AGAVE ST ACT ACT ACT ACT ACT ACT ACT ACT ACT AC
							Streets and Bridges Buildings Drainage	Highways	☐ Electric Utility ☐ Landscaping	Park	s fic Signals erground Utilities
PROJECT PHASE	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other										306,000	306,000
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	306,000	306,000
FUNDING SOURCE	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond	Total
Unfunded UNF										306,000	306,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	306,000	306,000

Project Title: March Fie	eld Park Master F	Plan					Project	Status:	Project	Priority in CIP (Category
Department / Division:	Parks & Comm	unity Services D	epartment / Adr	ministration Divi	sion		✓ New ☐ In Progress ☐ Completed	Deleted On Hold	Essential (Start within 1 yr) Necessary (Start within 1 to 3 yrs) Desirable (Start within 3 to 5 yrs) Deferrable (Start within 5 to 10 yr		o 3 yrs) 5 yrs) o 10 yrs)
Project Description:							Project Locati	on Map:	Council District(s)	: 1 2 2	3 4 5
Over the years, a few variabeing focused on. A mastestudies and a traffic study Preliminary design: TBD Project status: On-hold Project Priority: Deferrable Justification or Significa	er plan will be co will be part of the	ompleted in phas e master plan.	•		•	•		RIVERSIDE AAA AAA AAA AAA AAA AAA AAAA AAAA AA	JOH	N F KENNEDY DR	
The March Field Park Mas			the park							Q	
Estimated Maintenance (<u>Costs:</u> verage approxim	ately \$12,000 po	er acre per year	•	W S E		IRIS AVE	PERRIS BLV			
Currently no new funding s	arks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. Surrently no new funding source has been identified to fund these maintenance costs.								CIP Category Electric Utility Landscaping	Park	s Fic Signals erground Utilities
	Budget	Projected Expenditure	Return to Fund Balance	Carryover to	New Request	Carryover plus New Request				FY 2020-2021	
PROJECT PHASE	FY 2015-2016	FY 2015-2016	FY 2015-2016	FY 2016-2017	FY 2016-2017	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other										15,000 115,000	15,000 115,000
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	130,000	130,000
FUNDING SOURCE	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 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:	ougn Property Ma Parks & Comm	unity Services D	·	ministration Divi	sion		Project ✓ New ☐ In Progress ☐ Completed	Deleted On Hold	Essenti Necess Desirat	ial (Start within 1 yr) iary (Start within 1 to ole (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 mas c. ance of Improve unity and adhering the recreational are Costs: average approximents. Actual maint	ment: ig to the General nenities, while p ately \$12,000 poenance costs ma	velopment of the I Plan, additiona artially fulfilling t er acre per year ay vary dependi	Project Location Map: Council District(s): 1 2 3 4 5 Markborough Property Markborough Property Markborough Property Markborough Property Markborough Property Markborough Property							
							Streets and Bridges Buildings Drainage	Highways	CIP Category Electric Utility Landscaping	☐ Traff	s fic Signals erground Utilities
PROJECT PHASE Prelim. Eng. / Environ. Design Right of Way	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond 75,000	Total 75,000
Construction Other PROJECT TOTAL	0	0	0	0	0	0	0	0	0	75,000	75,000
FUNDING SOURCE	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017		FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond	Total
Unfunded UNF REVENUE TOTAL	0	0	0	0	0	0	0	0	0	75,000 75,000	75,000 75,000
INLVENUE TOTAL	1 0	U	U	U	U	<u> </u>		ı U	ı U	1 3,000	1 3,000

Department / Division:	/alley Community	y Park Soccer F unity Services D	·			Project Status: New □ Deleted □ In Progress □ On Hold □ Completed □ Completed □ Deferrable (Start within 1 to 3 yrs) □ Deferrable (Start within 5 to 10 yrs)				o 3 yrs) 5 yrs) o 10 yrs)	
Project Description: Replacement of synthetic to Justification or Signification or Signifi	nce of Improver ds has been use oduct. General s Costs:	ment: ed constantly for seating will be ac	10 years and hadded outside of s	soccer field area	•	urf will be	Project Location	MO DRACA		DRAGAEA AN	EXIS DR
							Streets and Bridges Buildings Drainage	Highways	CIP Category Electric Utility Landscaping	✓ Park	s fic Signals erground Utilities
PROJECT PHASE Prelim. Eng. / Environ.	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond	Total
Design Right of Way Construction Other									5,000,000		5,000,000
PROJECT TOTAL	0	0	0	0	0	0	0	0	5,000,000	0	5,000,000
FUNDING SOURCE Unfunded UNF	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020 5,000,000	FY 2020-2021 and Beyond	Total 5,000,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	5,000,000	0	5,000,000

Project Title: Moreno V	/alley Equestrian	Center (MVEC)	Access from Lo	ocust Street			<u>Project</u>	Status:	Project	Priority in CIP	Category Page 1
<u>Department / Division:</u>	Parks & Comm	unity Services D	epartment / Adı	ministration Divi	sion		✓ 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 Locati	on Map:	Council District(s)	1 _ 2 _	3 4 5
This project is for the engir	neering design a	nd construction	of an entrance t	o the MVEC froi	m Locust Street.				oddrich District(s)	. — — —	
Recreation Capital Project Justification or Significa The new entrance revision Estimated Maintenance (Equestrian Center mainter provided by the Parks Main	is project was placed on hold at Council's request in June 2009. This project was previously funded as Parks & creation Capital Projects from Parkland DIF (\$140,000) and Quimby In-lieu (\$10,000) fees. **stification or Significance of Improvement:* e new entrance revision is necessary due to recent striping reconfiguration on Redlands Boulevard. **timated Maintenance Costs:* uestrian Center maintenance costs average approximately \$6,000 per acre per year based on budget information ovided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of e site. Currently no new funding source has been identified to fund costs associated with future replacements needed e to normal use.								AAVE SO AVE	TONO BLOO	
							Streets and Bridges Buildings Drainage	Highways	CIP Category Electric Utility Landscaping	Park	s fic Signals erground Utilities
		Projected	Return to		l	Carryover plus				=>/	
PROJECT PHASE	Budget FY 2015-2016	Expenditure FY 2015-2016	Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other										10,000	10,000 140,000
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	150,000	150,000
FUNDING SOURCE Parkland DIF (2905)	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond	Total
3006.UNF Quimby In Lieu (2906) 3006.UNF										140,000 10,000	140,000 10,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	150,000	150,000

Department / Division:	Valley Equestrian Parks & Comm	unity Services E		· ·		✓ New ☐ In Progress ☐ Completed	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) o 10 yrs)	
Project Description: The master plan of the eq Justification or Signification or Significa	ance of Improver nsists of approximalifill the recreation Costs: nance costs aver intenance Divisio	ment: nately 45 acres. nal needs of the rage approximation. Actual maint	Currently, the community. ely \$6,000 per a enance costs m	only amenity is a cre per year bas ay vary dependi	horse arena. M sed on budget in ng on the size a	nformation and amenities of	Project Locati CARRIELIN N S NOTTO SCALE	MANZANITA AVE LOCUST AVE AVE AVE AVE AVE AVE AVE AVE	Council District(s) MARK RD JUNIPER AVE	1 2 V	3 \[4 \[5
							Streets and Bridges Buildings Drainage	Highways	☐ Electric Utility ☐ Landscaping	✓ Park	s fic Signals erground Utilities
PROJECT PHASE	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other										154,000	154,000
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	154,000	154,000
FUNDING SOURCE	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond	Total
Unfunded UNF										154,000	154,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	154,000	154,000

Project Title: Morrison	Park Extension						Project	Status:	Project	Priority in CIP (Category .
Department / Division	Davisa 8 Carrera	it. Camilaaa F	Non outur out / A du	iniatration Divi	-:		✓ New	Deleted		ial (Start within 1 yr) sary (Start within 1 to	
Department / Division:	Parks & Comm	unity Services D	epartment / Adi	ministration Divi	SION		In Progress	s <u> </u>		ble (Start within 3 to	
							Completed	On Hold		able (Start within 5 t	=
Project Description:							Project Locati	on Map:	Council District(s)	1 _ 2 _/	3 4 5
The Morrison Park extens				Planned		1 / / 1					
amenities include a tot lot	, passive turf area	a, additional par	king, open spac		BANTA PL P	ERRIER DR	AZALEA ST EUCALYPTUS AVE	FIRAY			
Justification or Significa	ance of Improve	ment:			W EV W	CAITA	PETALUMA AVE				
The community around Me			past few years. I	mprovements	ICAN DR	DA VAL	'				
and satisfy some of the re	creational needs	of the communi	ty.			ALTURAS CREEK DE	7/11/11/1/	H∳NORS WY 5			
Estimated Maintenance	Coets:						TO OR	CAPAY BAY CT	Morrison Park	COMMONS DR SON	
Park maintenance costs a		ately \$12,000 p	er acre per vear	based on budge	et information pr	ovided by the	AKEPO	YUBA F		VARSI	
Parks Maintenance Division							- ANN DE		COTTONWOOD AVE	Ā	T
Currently no new funding	source has been	identified to fund	d costs associat	eded due to	N JXLEYID	R /	WEMERALD AVE		CEDAR CT		
normal use.					W E EMERE V	_ /	OPAL ST				
					S NOT TO SCALE			87)			
									CIP Category		
							Streets and	Highways		✓ Park	S
							Bridges		Electric Utility	′ ∏ Trafi	fic Signals
							Buildings		Landscaping	_	erground Utilities
							☐ Drainage				
		Projected	Return to			Carryover plus				=\(\)	
PROJECT PHASE	Budget FY 2015-2016	Expenditure FY 2015-2016	Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond	Total
Prelim. Eng. / Environ.	1 1 2010 2010	1 1 2010 2010	1 1 2010 2010	11 2010 2011	1 1 2010 2011	1 1 2010 2011	1 1 2017 2010	1 1 2010 2010	1 1 2010 2020	75,000	75,000
Design										150,000	150,000
Right of Way											
Construction										2,289,000	2,289,000
Other PROJECT TOTAL	0	0	0	0	0	0	0	0	0	2,514,000	2,514,000
		Projected	Return to			Carryover plus					
	Budget	Expenditure	Fund Balance	Carryover to	New Request	New Request				FY 2020-2021	
FUNDING SOURCE	FY 2015-2016	FY 2015-2016	FY 2015-2016	FY 2016-2017	FY 2016-2017	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	and Beyond	Total
Unfunded UNF										2,514,000	2,514,000
UINI										2,314,000	2,514,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	2,514,000	2,514,000

Project Title: Multi-Use Department / Division:		unity Services [Department / Adı	ministration Divi		✓ New ☐ In Progress ☐ Completed	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) o 10 yrs)	
Project Description: This project will provide R	Pight of Way and i	mprovement of	additional multi	uee traile		Project Locati	on Map:	Council District(s)	: 1 2 2	3 4 5	
Justification or Signification or Signification or Signification or Signification or Signification of Proposed master plan of trails. Estimated Maintenance Trail maintenance costs at Parks Maintenance Divisition Currently no new funding normal use.	ance of Improved multi-use trails we costs: Costs: average approximon. Actual mainto	ment: within the City re ately \$4,000 per enance costs m	equire acquisition acre per year b ay vary dependii	vided by the the site.	Citywide						
							Streets and Bridges Buildings Drainage	Highways	CIP Category Electric Utility Landscaping	✓ Park	s fic Signals erground Utilities
	Budget	Projected Expenditure	Return to Fund Balance	Carryover to	New Request	Carryover plus New Request				FY 2020-2021	
PROJECT PHASE	FY 2015-2016	FY 2015-2016	FY 2015-2016	FY 2016-2017	FY 2016-2017	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other										193,800 1,744,200	193,800 1,744,200
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	1,938,000	1,938,000
FUNDING SOURCE Unfunded	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond	Total
UNF										1,938,000	1,938,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	1,938,000	1,938,000

Project Title: Neighbo Department / Division:	rhood Park at Co Parks & Comm	ttonwood Avenu unity Services [New Deleted Ne In Progress On Hold De Completed De			ential (Start within 1 yr) essary (Start within 1 to 3 yrs) irable (Start within 3 to 5 yrs) errable (Start within 5 to 10 yrs)		
Project Description: The park will provide stan available, a community or With the elimination of RE Justification or Signification or der to meet the need Estimated Maintenance Park maintenance costs a Parks Maintenance Divisi Currently no new funding normal use.	enter will be plant DA, this project is ance of Improve a for public recrease Costs: average approximon. Actual maint	med for a future pon hold. ment: ation areas, future pon hold. metely \$12,000 prenance costs managements	ohase. This proj re parks will be i er acre per year ay vary dependii	ect was original required. based on budgeng on the size a	ly planned to us et information pr nd amenities of	e RDA funding. rovided by the the site.	Project Locati	COTTON HEAD OO	Council District(s) JCALYPTUS AVE DRACAEA AVE NWOOD AVE TO SEE THE	PERRIS BLVD	3 4 5 5 5 9 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1
							Streets and Bridges Buildings Drainage	Highways	CIP Category Electric Utility Landscaping	✓ Park ′ ☐ Traf	ss fic Signals erground Utilities
PROJECT PHASE	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other PROJECT TOTAL	0	0	0	0	0	0	0	0	0	6,000,000 1,000,000 7,000,000	6,000,000 1,000,000 7,000,000
		Projected	Return to			Carryover plus					1,000,000
FUNDING SOURCE Parkland DIF (2905) 3006.UNF Quimby In Lieu (2906) 3006.UNF	Budget FY 2015-2016	Expenditure FY 2015-2016	Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond 6,000,000 1,000,000	Total 6,000,000 1,000,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	7,000,000	7,000,000

Project Title: Outdoor	Exercise Equipm	ent					Project New	Status:		ial (Start within 1 yr)	
Department / Division:	Parks & Comm	unity Services D	Department / Ad	ministration Divi	sion			Deleted		sary (Start within 1 to	
		•					In Progress	✓ On Hold	☐ Desiral	ble (Start within 3 to	5 yrs)
							Completed		✓ Deferra	able (Start within 5 to	o 10 yrs)
Project Description:	escription: Parks & Community Services Department / Administration Division escription: Parks and outdoor exercise equipment installed at Towngate Park are extensively utilized by fitness-minder Shadow Mountain Park, and Cold Creek Trail are used frequently by walkers and joggers. The addition exercise equipment at Shadow Mountain Park and Cold Creek Trail will provide residents additional means for exercise equipment at Shadow Mountain Park and Cold Creek Trail will provide residents additional means for exercise. It will install outdoor exercise equipment in order to provide residents with additional means for exercise. It Maintenance Costs: It Maintenance Costs: It Maintenance Costs average approximately \$12,000 per acre per year based on budget information provided by intenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. The provided provided by intenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. The provided by intenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. The provided by intenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. The provided by intenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. The provided by intenance Division. Actual maintenance Costs associated with future replacements needed due to the provided by						Project Locati	on Map:	Council District(s)	. 1 2 2	3 4 5
								$\langle \cap \rangle$			
			•	• •				Shade	ow Mountain Park		
exercise.				p				SS			
							[-1	A X		Locust	
	-		to provide resid	lents with addition	onal means for e	evercise	-		RIS BLVD	LOCUST AV	
Triis project wiii iristali out	idoor exercise eq	dipinient in order	to provide resid	icitis with addition		2,010,30.	<u> </u>	H P	IN I	IRONWOOD AV	<u> </u>
	ntly no new funding source has been identified to fund costs associated with future replacements needed due to								FIR AVE	S Cold Creek	
	Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. ntly no new funding source has been identified to fund costs associated with future replacements needed due to								Z DRACAEA AVE	Z Trailhead	8
	Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. ently no new funding source has been identified to fund costs associated with future replacements needed due to								BAY AVE	8	
normal use.	, ,								CA CTUS AVE		F
	ai use.										
							Streets and	Highways	CIP Category	✓ Park	_
							☐ Bridges	3	☐ Electric Utility	_	
							Buildings		Landscaping	<u> </u>	fic Signals
							Drainage				erground Utilities
		Projected	Return to			Carryover plus					
DDO IECT DILACE	_			_		New Request	EV 0047 0040	EV 2012 2012	5 1/ 2010 2000	FY 2020-2021	T .4.1
PROJECT PHASE Prelim. Eng. / Environ.	FY 2015-2016	FY 2015-2016	FY 2015-2016	FY 2016-2017	FY 2016-2017	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	and Beyond	Total
Design											0
Right of Way											
Construction Other										50,000	50,000
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	50,000	50,000
		Projected	Return to			Carryover plus				,	•
		Expenditure	Fund Balance			New Request				FY 2020-2021	
FUNDING SOURCE Unfunded	FY 2015-2016	FY 2015-2016	FY 2015-2016	FY 2016-2017	FY 2016-2017	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	and Beyond	Total
UNF										50,000	50,000
											,
DEVENUE TOTAL		_									
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	50,000	50,000

Department / Division:		_		ministration Divi		✓ New ☐ In Progress ☐ Completed	On Hold	Essenti Necess Desirat	Priority in CIP (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) o 10 yrs)	
Project Description:	Parks & Community Services Department / Administration Division act Description: equipment and surfacing at various park sites require replacement due to wear and changes/compliance ification or Significance of Improvement: equipment and surfacing require periodical replacement due to wear, metal fatigue, and compliance with requirements. When replacements are made, the equipment will be depreciated for future replacement. mated Maintenance Costs: maintenance costs average approximately \$12,000 per acre per year based on budget information provices Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the entity no new funding source has been identified to fund costs associated with future replacements needed all use. Division						Project Locati	on Map:	Council District(s)	: 1 2 2	3 4 5
Justification or Signification or Signification or Signification or Signification or Signification of Signification or Signification of Signif	ance of Improver cing require perion replacements are Costs: average approximent. Actual mainto	ment: odical replacement re made, the equal nately \$12,000 prenance costs management	ent due to wear, uipment will be o er acre per year ay vary dependi	metal fatigue, a depreciated for for based on budge ng on the size a	nd compliance vuture replacement information properties of amenities of	with federal and ent. rovided by the the site.			CITYWIDE		
							Streets and Bridges Buildings Drainage	Highways	CIP Category Electric Utility Landscaping	✓ Park	s fic Signals erground Utilities
	Rudgot	•		Carryover to	New Request	Carryover plus New Request				FY 2020-2021	
PROJECT PHASE	_	· ·				FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other										2,754,000	2,754,000
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	2,754,000	2,754,000
FUNDING SOURCE		Expenditure	Fund Balance			Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond	Total
Unfunded UNF										2,754,000	2,754,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	2,754,000	2,754,000

Department / Division:	's Reservoir Natu	ure Park unity Services [Department / Adi		✓ New ☐ In Progress ☐ Completed	On Hold	Essenti Necess Desirat	Priority in CIP (ial (Start within 1 yr) sary (Start within 1 to ole (Start within 3 to able (Start within 5 t	o 3 yrs) 5 yrs) o 10 yrs)			
Project Description:							Project Locati	on Map:	Council District(s)	. 1 2 2	3 4 5	
This project is for the desi	gn and developm	nent of this 125 a	acre site for bes	t use.			~ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \	1	_		// 111	
Justification or Significance of Improvement: This site consists of approximately 125 acres. Having restricted uses, this site needs a master plan to fulfill the recreational needs of the community. Estimated Maintenance Costs: Park maintenance costs average approximately \$12,000 per acre per year based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. Currently no new funding source has been identified to fund costs associated with future replacements needed due to normal use.								OLD LAKE DR OLD LAKE DR SSTERN RIDGE RD SONNET DR HARLAND DR GREGORY LN GREGORY LN SWAN ST GREGORY LN GRE				
							Streets and Bridges Buildings Drainage	Highways	CIP Category Electric Utility Landscaping	✓ Park	s fic Signals erground Utilities	
	Budget	Projected	Return to	Community to	New Request	Carryover plus				FY 2020-2021		
PROJECT PHASE	Budget FY 2015-2016	Expenditure FY 2015-2016	Fund Balance FY 2015-2016	Carryover to FY 2016-2017	FY 2016-2017	New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	and Beyond	Total	
Prelim. Eng. / Environ. Design Right of Way Construction Other										1,020,000	1,020,000 10,200,000	
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	11,220,000	11,220,000	
FUNDING SOURCE	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	•	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond	Total	
Unfunded UNF										11,220,000	11,220,000	
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	11,220,000	11,220,000	

Department / Division:	Verde Park Parks & Comm	unity Services [Department / Adi		✓ New ☐ In Progress ☐ Completed	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) o 10 yrs)		
Project Description: This park is located on the The site is within an ease walkways. Additionally, a Justification or Signification or Sign	ment to the Depa small picnic area ance of Improve e Moreno Valley Costs: average approxim on. Actual mainto	artment of Water a will be located ment: Ranch Specific nately \$12,000 p	Resources (DW on the northeas Plan. er acre per year ay vary dependi	VR). The park water to corner of Lassed based on budgeng on the size a	vill include prima elle Street and C et information pr nd amenities of	rily turf and Cremello Way. rovided by the the site.	Project Locati	LASSELLEST	Op		3 🗸 4 🗍 5
							Streets and Bridges Buildings Drainage	Highways	CIP Category Electric Utility Landscaping	Park	s fic Signals erground Utilities
PROJECT PHASE	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 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	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 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

A future park site exists within the Cactus Comidor (\$P214). This site is approximately 7.5 acres. Amenities should include a recreation building, tot lot, multiuse sports field area, landscaping, and on site parking. Justification or Significance of Improvement: The Cactus Comidor is projected to have over 2500 residents. A park is necessary to keep with the City's General Plan. Estimated Maintenance Costs: Park maintenance Costs average approximately \$12,000 per acre per year based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. Currently no new funding source has been identified to fund costs associated with future replacements needed due to normal use. PROJECT PHASE Budget FY 2015-2016 Projected Expenditure Fy 2015-2016 Fy 2015-2017 Fy 2015-2018 Fy 2015-2019 Fy 2015-2	Department / Division:	s Boulevard / Bro Parks & Comm		ark and Commu		Project ✓ New ☐ In Progress ☐ Completed	On Hold	Essenti Necess Desirat	Priority in CIP (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) o 10 yrs)		
Streets and Highways Parks Parks Bridges Bridges Buildings Landscaping Underground Utilities Underground Utilities Projected Expenditure FY 2015-2016 FY 2015-2016 FY 2016-2017 FY 2016-2017 FY 2016-2017 FY 2017-2018 FY 2018-2019 FY 2019-2020 FY 2019-20	Justification or Signification Duilding The Cactus Corridor is prosection of Signification or Signification	ng, tot lot, multius nnce of Improve ojected to have or Costs: overage approximen. Actual mainte	ment: ver 2500 resider tately \$12,000 penance costs me	rea, landscaping nts. A park is ne 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 pr	General Plan. rovided by the the site.	W E	MALTB CAMPBE	Y AVE OF BRODIAEA	AVE LS AVE	3
PROJECT PHASE								Bridges Buildings	Highways	Electric Utility	✓ Park	fic Signals
Design Right of Way Construction Other PROJECT TOTAL 0 0 0 0 0 0 0 0 0		_	Expenditure	Fund Balance			New Request	FY 2017-2018	FY 2018-2019	FY 2019-2020		Total
Budget Expenditure Fund Balance Fy 2015-2016 Fy 2015-2016 Fy 2015-2016 Fy 2015-2016 Fy 2016-2017 Fy 2016-2017 Fy 2016-2017 Fy 2016-2017 Fy 2017-2018 Fy 2018-2019 Fy 2019-2020 and Beyond Total	Design Right of Way Construction Other										7,000,000	1,000,000 7,000,000
Budget FUNDING SOURCE Expenditure FY 2015-2016 FY 2015-2016 FY 2015-2016 FY 2015-2016 FY 2015-2016 FY 2016-2017 FY 2016-2017 FY 2016-2017 FY 2016-2017 FY 2016-2017 FY 2017-2018 FY 2018-2019 FY 2019-2020 and Beyond Total	PROJECT TOTAL	0	0	0	0] 0	0	0] 0	0	8,000,000	8,000,000
			Expenditure	Fund Balance			New Request		FY 2018-2019	FY 2019-2020		Total
REVENUE TOTAL 0 0 0 0 0 0 0 0 0 8,000,000 8,000,0	UNF											8,000,000

Department / Division:	Mountain Park, P		Department / Adı		✓ New ☐ In Progress ☐ Completed	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) o 10 yrs)		
Project Description: This second phase of the park will include restrooms, play apparatus, and a picnic structure. Justification or Significance of Improvement: Shadow Mountain Park is included in a development agreement with two developers. Estimated Maintenance Costs: Park maintenance costs average approximately \$12,000 per acre per year based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. Currently no new funding source has been identified to fund costs associated with future replacements needed due to normal use.								LAWLESS RD LAWLESS RD MONTALVO RD GRANITO ST	CIP Category	VIA SOLANA PRESIDIO HILLS DR	3 4 5
							Streets and Bridges Buildings Drainage	Highways	Electric Utility Landscaping	☐ Traff	s fic Signals erground Utilities
PROJECT PHASE	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other										75,000 150,000 1,390,000	75,000 150,000 1,390,000
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	1,615,000	1,615,000
FUNDING SOURCE Developer (Parks)	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond	Total
UNF (DEV)	0	0	0	0	0	0	0	0	0	1,615,000 1,615,000	1,615,000

Project Title: Sports Fi	ield Lighting Upgi Parks & Comm	rade at Various unity Services [Project Status: New Deleted In Progress On Hold Completed Project Priority in CIP Categ Essential (Start within 1 yr) Necessary (Start within 1 to 3 yrs) Desirable (Start within 3 to 5 yrs) Deferrable (Start within 5 to 10 yr)						
Project Description: This project involves the re	eplacement of inc	efficient/outdate	d sports liahtina	at various sites	_		Project Locati	on Map:	Council District(s)	: 1 2 2	3 4 5
Justification or Signification Several sports fields have providing inadequate light Estimated Maintenance Park maintenance costs at Parks Maintenance Division Currently no new funding some normal use.	ance of Improversion outdated and including for its users. Costs: Everage approximation. Actual mainton	ment: efficient lighting. eately \$12,000 periodenance costs managements	This is costing er acre per year ay vary dependi	thousands of do based on budge ng on the size a	ollars in wasted of et information pr nd amenities of	rovided by the the site.			CITYWIDE		
							Streets and Bridges Buildings Drainage	Highways	CIP Category Electric Utility Landscaping	✓ Park	s fic Signals erground Utilities
PROJECT PHASE	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 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 Unfunded UNF	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond 10,200,000	Total 10,200,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	10,200,000	10,200,000

Project Title: Water Co		Project ✓ New	Status:	Essent	Priority in CIP ()					
Department / Division:	Parks & Comm	unity Services D	epartment / Adı	ministration Divi	sion		☐ In Progress☐ Completed	Deleted On Hold	Desiral	sary (Start within 1 to ble (Start within 3 to able (Start within 5 t	5 yrs)
Project Description: The project will include wa system, energy efficient lighth this project is contingent unconstruction is partially unconstruction: Completed June 2 Construction: Subject to g	ghting, and a kios pon securing gra nfunded; however	sk to assist the pant funding and/o	oublic in designir or rebates.	ng their own land			Project Location	BRODIAEA AVE	Council District(s) ALESSANDRO BLVD	ERRIS BLVD	3 4 5
Justification or Significa The purpose of this project bike trail, which will assist Estimated Maintenance (t is to plan and c teaching the pub	onstruct a Wate				in the aqueduct	N E S NOTTO SCALE	HEACOCI	NETT	N F KENNEDY DR	
Conservation and Demonstration Garden maintenance costs average approximately \$14,000 per acre per year based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. Currently no new funding source has been identified to fund costs associated with future replacements needed due to normal use.							Streets and Bridges Buildings Drainage	Highways	CIP Category Electric Utility Landscaping	✓ Park ✓ Traf	s fic Signals erground Utilities
PROJECT PHASE	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 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 Parkland DIF (2905) 3006P.UNF	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover plus New Request FY 2016-2017	FY 2017-2018 875,000	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond	Total 875,000		
REVENUE TOTAL	0	0	0	0	0	0	875,000	0	0	0	875,000

Project Name Page #

Programs

Funded Projects	
Community Enhancement Program	PR-3
Partially Funded Projects	
None Listed	
Unfunded Projects	
None Listed	



PR -3

Department / Division:	Public Work De	epartment / Tran	sportation Engin		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:							Project Location	on Map:	Council District(s):	1 2 2	3 🗸 4 🗸 5
This project will implement WRCOG's BEYOND initial development, water, educate Execute WRCOG Funding Equipment Procurement: Complete Infrastructure Improduct Various Communication Complete Program: July 2 Justification or Signification or Signi	tive. The prograr ation, environment of Agreement: Ap December 2016 applementation: Double of Agreements: June 2017 arce of Improver anobility and comments.	m is intended to nt, energy, healt ril 2016 December 2016 2017	address critical g h, and transporta	growth compone ation.	nts such as eco	• •			CITYWIDE		
The added maintenance c		o be nominal, an	d will be absorb	ed by the City's	existing signing a	and striping			CIP Category		
maintenance budget.							Streets and	Highways	_	✓ Prog	rams
							Bridges		☐ Electric Utility	☐ Traff	ic Signals
							Buildings Drainage		Parks	Unde	erground Utilities
	1	Projected	Return to			Carryover plus					
	Budget	Expenditure	Fund Balance	Carryover to	New Request	New Request				FY 2020-2021	
PROJECT PHASE	FY 2015-2016	FY 2015-2016	FY 2015-2016	FY 2016-2017	FY 2016-2017	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	and Beyond	Total
Prelim. Eng. / Environ. Design											
Right of Way											
Construction	53,071			53,071		53,071					53,071
Other	100,223	53,000		47,223		47,223					47,223
PROJECT TOTAL	153,294	53,000	0	100,294	0	100,294	0	0	0	0	100,294
		Projected	Return to			Carryover plus					
FUNDING COURSE	Budget	Expenditure	Fund Balance	Carryover to	New Request	New Request	EV 0047 0040	EV 0040 0040	EV 0040 0000	FY 2020-2021	T. 431
FUNDING SOURCE Cap Proj Grants (2301)	FY 2015-2016	FY 2015-2016	FY 2015-2016	FY 2016-2017	FY 2016-2017	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	and Beyond	Total
810 0003-2301	153,294	53,000		100,294		100,294					100,294
REVENUE TOTAL	153,294	53,000	0	100,294	0	100,294	0	0	0	0	100,294



Page #

Project Name

Traffic Signals	
Funded Projects	
Advanced Dilemma Zone Detection at Certain Intersections	T-5
Citywide Pedestrian Countdown Signal Head Improvements	T-6
Dynamic Traveler Alert Message Boards	T-7
Emergency Vehicle Pre-emption at 117 Traffic Signals	T-8
ITS Deployment Phase 1A	T-9
ITS Deployment Phase 1B	T-10
Moreno Valley Ranch ITS	T-11
Nason Street / Riverside County Regional Medical Center Main Driveway Traffic Signal	T-12
Pedestrian Hybrid Beacon on Cactus Avenue at Woodland Park	T-13
Road Safety Audit on Ironwood Avenue between Vista De Cerros Drive and Nason Street	T-14
Road Safety Audit on Kitching Street between Sunnymead Boulevard and Alessandro Boulevard	T-15
Transportation Management Center	T-16
Partially Funded Projects	
Traffic Signal Coordination Program	T-17
Traffic Signal Equipment Upgrades	T-18
Unfunded Projects	
Alessandro Boulevard / Day Street Traffic Signal	T-19
Alessandro Boulevard (Future) / Gilman Springs Road Traffic Signal	T-20
Alessandro Boulevard (Future) / Spine Road (Future) Traffic Signal	T-21
Alessandro Boulevard (Future) / Virginia Street (Future) Traffic Signal	T-22
Alessandro Boulevard / Quincy Street Traffic Signal	T-23
Alessandro Boulevard / Redlands Boulevard Traffic Signal	T-24
Alessandro Boulevard / Sinclair Street Traffic Signal	T-25
Alessandro Boulevard / Theodore Street Traffic Signal	T-26
Box Springs Road / Clark Street Traffic Signal	T-27
Cactus Avenue / Quincy Street Traffic Signal	T-28
Cottonwood Avenue / Elsworth Street Traffic Signal	T-29
Cottonwood Avenue / Eucalyptus Avenue (Future) Traffic Signal	T-30
Cottonwood Avenue / Old 215 Frontage Road Traffic Signal	T-31
Cottonwood Avenue / Quincy Street Traffic Signal	T-32
Cottonwood Avenue / Redlands Boulevard Traffic Signal	T-33
Cottonwood Avenue / Sinclair Street Traffic Signal	T-34
Cottonwood Avenue / Theodore Street Traffic Signal	T-35

<u>Project Name</u>	Page #
Traffic Signals	
Day Street / Cottonwood Avenue Traffic Signal	T-36
Day Street / Dracaea Avenue Traffic Signal	T-37
Day Street / Eucalyptus Avenue Traffic Signal	T-38
Day Street / Old 215 Frontage Road Traffic Signal	T-39
Elder Avenue / Kitching Street Traffic Signal	T-40
Elder Avenue / Lasselle Street Traffic Signal	T-41
Elder Avenue / Morrison Street Traffic Signal	T-42
Elsworth Street / Dracaea Avenue Modern Roundabout	T-43
Encilia Avenue (formerly Eucalyptus Avenue) / Quincy Street Traffic Signal	T-44
Encilia Avenue (formerly Eucalyptus Avenue) / Redlands Boulevard Traffic Signal	T-45
Encilia Avenue (formerly Eucalyptus Avenue) / Theodore Street Traffic Signal	T-46
Eucalyptus Avenue / Indian Street Traffic Signal	T-47
Eucalyptus Avenue / Kitching Street Traffic Signal	T-48
Eucalyptus Avenue / Lasselle Street Traffic Signal	T-49
Eucalyptus Avenue (formerly Fir Avenue) / Encilia Avenue (formerly Eucalyptus Avenue) Traffic Signal	T-50
Eucalyptus Avenue (formerly Fir Avenue) / Quincy Street Traffic Signal	T-51
Eucalyptus Avenue (formerly Fir Avenue) / Sinclair Street Traffic Signal	T-52
Eucalyptus Avenue (formerly Fir Avenue) / Theodore Street Traffic Signal	T-53
Eucalyptus Avenue (Future) / Encilia Avenue (formerly Eucalyptus Avenue) Traffic Signal	T-54
Eucalyptus Avenue (Future) / Gilman Springs Road Traffic Signal	T-55
Eucalyptus Avenue (Future) / Spine Road (Future) Traffic Signal	T-56
Eucalyptus Avenue (Future) / Virginia Street (Future) Traffic Signal	T-57
Frederick Street / Sunnymead Boulevard - Eastbound SR-60 Traffic Signal	T-58
Heacock Street / Lake Summit Drive Traffic Signal	T-59
Heacock Street / San Michele Road Traffic Signal	T-60
Indian Street / Hemlock Avenue Traffic Signal	T-61
Indian Street / Iris Avenue Traffic Signal	T-62
Indian Street / Sundial Way Traffic Signal	T-63
Interconnect Installation	T-64
Iris Avenue / Concord Way Traffic Signal	T-65
Ironwood Avenue / Avocado Lane Traffic Signal	T-66
Ironwood Avenue / Graham Street Traffic Signal	T-67
Ironwood Avenue / Lasselle Street Traffic Signal	T-68
Ironwood Avenue / Quincy Street Traffic Signal	T-69
Ironwood Avenue / Sinclair Street Traffic Signal	T-70

<u>Project Name</u>	Page #
Traffic Signals	
Ironwood Avenue / Theodore Street Traffic Signal	T-71
John F. Kennedy Drive / Redlands Boulevard / Cactus Avenue Traffic Signal	T-72
Kitching Street / Bay Avenue Traffic Signal	T-73
Kitching Street / Globe Street Traffic Signal	T-74
Kitching Street / Ironwood Avenue Traffic Signal	T-75
Krameria Avenue / Indian Street Traffic Signal	T-76
Lasselle Street / Alessandro Boulevard Traffic Signal	T-77
Moreno Beach Drive / Alessandro Boulevard Traffic Signal	T-78
Moreno Beach Drive / Championship Drive Traffic Signal	T-79
Moreno Beach Drive / Cottonwood Avenue Traffic Signal	T-80
Moreno Beach Drive / Ironwood Avenue Traffic Signal	T-81
Moreno Beach Drive / Locust Avenue Traffic Signal	T-82
Nason Street / Clubhouse Drive Traffic Signal	T-83
Nason Street / Ironwood Avenue Traffic Signal	T-84
Oliver Street / John F. Kennedy Drive Traffic Signal	T-85
Perris Boulevard / Dracaea Avenue Traffic Signal	T-86
Perris Boulevard / Eucalyptus Avenue Traffic Signal	T-87
Perris Boulevard / Santiago Drive Traffic Signal	T-88
Pigeon Pass Road / Hemlock Avenue Traffic Signal	T-89
Pigeon Pass Road / Ironwood Avenue Traffic Signal	T-90
Redlands Boulevard / Ironwood Avenue Traffic Signal	T-91
Spine Road (Future) / Gilman Springs Road Traffic Signal	T-92
Spine Road (Future) / Virginia Street (Future) Traffic Signal	T-93
SR-60 Eastbound Ramps / Theodore Street Traffic Signal	T-94
SR-60 Westbound Ramps / Theodore Street Traffic Signal	T-95
Sunnymead Boulevard / Indian Street Traffic Signal	T-96
Sunnymead Boulevard / Kitching Street Traffic Signal	T-97
Sunnymead Ranch Parkway / Pigeon Pass Road Traffic Signal	T-98
Valley Springs Parkway / Eucalyptus Avenue Traffic Signal	T-99



Department / Division:	Public Works D		nsportation Engi		Project New In Progress Completed	Status: Deleted On Hold	Essentia Necessa Desirab	Priority in CIP (al (Start within 1 yr) ary (Start within 1 to ble (Start within 3 to ble (Start within 5 to	3 yrs) 5 yrs)		
Project Description:							Project Location	on Map:	Council District(s):	✓ 1 ✓ 2 ✓	3 🗸 4 🗸 5
The project will install Adva fully funded by the Highwa Preliminary Engineering/Er	y Safety Improve	ements Program.		ignalized interse	ections citywide.	This project is					
Final Design: January 201											
Construction: January 201	9 to December 2	2019									
Justification or Signification Advanced Dilemma Zone I			r-end and right-a			CITYWIDE					
Estimated Maintenance (Costs:										
The system will replace ex	isting in-ground \	ehicle detection	, which are pron	e to failure. The	erefore, mainten	ance cost are					
expected to remain steady	or decrease.										
1									CIP Category		
							Streets and I	Highways		Parks	5
							Bridges		Electric Utility	✓ Traff	ic Signals
							Buildings Drainage		Landscaping	Unde	erground Utilities
	Budget	Projected Expenditure	Return to Fund Balance	Carryover to	New Request	Carryover plus New Request				FY 2020-2021	
PROJECT PHASE	FY 2015-2016	FY 2015-2016	FY 2015-2016	FY 2016-2017	FY 2016-2017	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	and Beyond	Total
Prelim. Eng. / Environ.	125,000	10,000		115,000		115,000					115,000
Design Right of Way	175,000			175,000		175,000					175,000
Construction	3,541,900			3,541,900		3,541,900					3,541,900
Other											
PROJECT TOTAL	3,841,900	10,000	0	3,831,900	0	3,831,900	0	0	0	0	3,831,900
	Budget	Projected Expenditure	Return to Fund Balance	Carryover to	New Request	Carryover plus New Request				FY 2020-2021	
FUNDING SOURCE	FY 2015-2016	FY 2015-2016	FY 2015-2016	FY 2016-2017	FY 2016-2017	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	and Beyond	Total
Cap Project Grant (2301)	0.044.000	40.000		0.004.000		0.004.000					0.004.000
808 0018-2301	3,841,900	10,000		3,831,900		3,831,900					3,831,900
REVENUE TOTAL	3,841,900	10,000	0	3,831,900	0	3,831,900	0	0	0	0	3,831,900

T :

<u>Project Title:</u> Citywide F	Pedestrian Coun	tdown Signal He	ead Improvemen	ts				Status:		Priority in CIP (
Department / Division:	Public Works D	epartment / Tra	nsportation Engi	neering Division			│ New ✓ In Progress ☐ Completed	Deleted On Hold	Necess Desirate	eary (Start within 1 to ble (Start within 3 to able (Start within 5 to	o 3 yrs) 5 yrs)
Project Description: The project provides pedes also include ADA complian			-			The project will	Project Location	on Map:	Council District(s):	. 1 2 2	3 🗸 4 🗸 5
Receive Caltrans Authorization Complete Design: June 20 Complete construction: Se Justification or Signification City received Highway	015 eptember 2016 nce of Improven	nent:	HSIP) Federal fu	nding in the amo	ount of \$440.300) from the			CITYWIDE		
Caltrans Cycle 6 call for pro Estimated Maintenance Co The new equipment will recommaintenance cost in the lor	ojects to impleme costs: duce maintenance	ent this safety pr	oject.								
					CIP Category ☐ Streets and Highways ☐ Bridges ☐ Buildings ☐ Drainage CIP Category ☐ Parks ☐ Flectric Utility ☐ Landscaping ☐ Underground Utiliti						
PROJECT PHASE	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way	24,956	24,956									
Construction Other	439,400	100,000		339,400		339,400					339,400
PROJECT TOTAL	464,356	124,956	0	339,400	0	339,400	0	0	0	0	339,400
FUNDING SOURCE	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond	Total
DIF Traffic Signals (2902) 808 0014 70 76-3302	464,356	124,956		339,400		339,400					339,400
REVENUE TOTAL	464,356	124,956	0	339,400	0	339,400	0	0	0	0	339,400

Project Title: Dynamic Department / Division:	Public Works D	essage Boards Department / Tra	nsportation Engi		Project New In Progress Completed	Deleted On Hold	Essenti Necess Desirat	Priority in CIP (ial (Start within 1 yr) bary (Start within 1 to ble (Start within 3 to able (Start within 5 to	o 3 yrs) 5 yrs)		
Project Description: Project includes the deploy 60. The DMS would alert r Environmental Clearance: Complete Design: October Complete Construction: Ju Justification or Significar The City received \$340,000 funding Call for Projects to Estimated Mainteance Co The cost to maintain the dy	April 2016 r 2016 une 2017 rce of Improven in Congestion I implement this p	ents along the fr nent: Mitigation and A project.	reeways and adv	vise an alternate	route.		FREDERICK ST	ESSANDRO BLVD	DIMITRA ODIAEA AVE		PERRIS BLVD
							Streets and Bridges Buildings Drainage	Highways	☐ Electric Utility ☐ Landscaping	☐ Park ☑ Traf	s fic Signals erground Utilities
	Budget	Projected Expenditure	Return to Fund Balance	Carryover to	New Request	Carryover plus New Request				FY 2020-2021	
PROJECT PHASE	FY 2015-2016	FY 2015-2016	FY 2015-2016	FY 2016-2017	FY 2016-2017	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	and Beyond	Total
Prelim. Eng. / Environ.	7,680	7,680									
Design	45,000	30,000		15,000		15,000					15,000
Right of Way	44,500			44,500		44,500					44,500
Construction	340,500			340,500		340,500					340,500
Other	407.000	27.000		400.000		400,000					400.000
PROJECT TOTAL	437,680	37,680	0	400,000	0	" ,	0	0	0	0	400,000
	Budget	Projected Expenditure	Return to Fund Balance	Carryover to	New Request	Carryover plus New Request				FY 2020-2021	
FUNDING SOURCE	FY 2015-2016	FY 2015-2016	FY 2015-2016	FY 2016-2017	FY 2016-2017	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	and Beyond	Total
Measure A (2001)											
808 0016-2001	52,680	37,680		15,000		15,000					15,000
Cap. Proj. Grants (2301)											
808 0016-2301	385,000			385,000		385,000					385,000
REVENUE TOTAL	437,680	37,680	0	400,000	0	400,000	0	0	0	0	400,000

Department / Division:	Public Works D		anic Signals	neering Division		Project New In Progress Completed	Deleted On Hold	Essenti Necessi 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: The project retrofitted 117 allows fire trucks and ambusafer response to incidents match (DIF Traffic Signals)	ulances to cause . The project wa	traffic signals to	turn green for th	nem as they app	oroach, allowing	for faster and	Project Location	on Map:	Council District(s):	V 1 V 2 V	3 🗸 4 🗸 5
Project Closeout: March 2 Warranty Walk: Novembe Justification or Significar	r 2015	nent:							CITYWIDE		
This project improves eme public. Estimated Maintenance C	rgency response	times and redu			·						
Emergency Vehicle Pre-en equipment.	nption equipmen	t has proven to I	oe reliable and th	ne deployed syst	tem has a 10-ye	ar warranty on	Streets and Bridges Buildings Drainage	Highways	CIP Category ☐ Electric Utility ☐ Landscaping	✓ Iraff	s fic Signals erground Utilities
	Budget	Projected Expenditure	Return to Fund Balance	Carryover to	New Request	Carryover plus New Request				FY 2020-2021	
PROJECT PHASE	FY 2015-2016	FY 2015-2016	FY 2015-2016	FY 2016-2017	FY 2016-2017	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other	5,891	2,000	3,891								
PROJECT TOTAL	5,891	2,000	3,891	0	0	0	0	0	0	0	0
FUNDING SOURCE	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond	Total
DIF Traffic Signals (2902) 808 0010 70 76-3302 HSIP (2902) 808 0010 70 76-3302A	1,059 4,832	200 1,800	859 3,032								
REVENUE TOTAL	5,891	2,000	3,891	0	0	0	0	0	0	0	0

Project Title: TIS Deplo Department / Division:	Public Works D		nsportation Engi	neering 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 bble (Start within 5 to	o 3 yrs) 5 yrs)	
Project Description: This project added 10 interpoptics, and Closed Circuit 1 Project Completed: Novem Justification or Significar This project replaced obsol Estimated Maintenance C The budget is largely being maintenance costs. Maintenance communication media cameras is projected to be these maintenance costs.	Television (CCT\ nber 2014 nce of Improvente te traffic contro Costs: g used to replace tenance of traffic and equipment	nent: I equipment and outdated traffic control equipme is expected to c	I allows for bette control equipme nt is funded by thost \$4,000 per r	r monitoring and ent and therefore he operating but nile per annum.	I control of traffices should reduce of dget. Maintenar The cost to ma	ongoing nce cost of fiber intain CCTV	Project Location		S WE DESIGNATION OF THE STATE O	SUNNY MEAD BEVO	A AVE
							Streets and Bridges Buildings Drainage	Highways	☐ Electric Utility ☐ Landscaping	✓ Traf	ss fic Signals erground Utilities
PROJECT PHASE	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other	22,788	20,000	2,788								
PROJECT TOTAL	22,788	20,000	2,788	0	0	0	0	0	0	0	0
FUNDING SOURCE	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond	Total
DIF Traffic Signals (2902) 808 0006 70 76-3302	22,788	20,000	2,788								
REVENUE TOTAL	22,788	20,000	2,788	0	0	0	0	0	0	0	0

Department / Division:	Public Works D	epartment / Trar	nsportation Engl		New In Progress Completed	Status: 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	3 yrs) 5 yrs) o 10 yrs)		
Project Description:	amlayona asat at assist					out of the Oited	Project Location	on Map:	Council District(s)	1 2 2	3 🗸 4 🗸 5
This project includes the de Traffic Management Syster intersections, and new traff	m. Improvement	s include an eth	ernet fiber-optic	backbone syste				RONWOO	O AVE	IRONWOOD AVE	
Receive Caltrans Authoriza Complete Design: October Complete Construction: Ju	r 2016							OR WILLIAM	ALESSANDAO BL	THE COOPERS	
Justification or Significar The City received \$1.54 mi Source Air Pollution Reduceritical phase of the City's Means	illion Congestion ction Committee (Mitigation and A	• (,		W E	R	AVE 1910	O		
Estimated Maintenance Control The budget is largely being maintenance costs. Maintenance costs optic communication media cameras is projected to be these maintenance costs.	g used to replace enance of traffic a and equipment	control equipments is expected to c	nt is funded by thost \$4,000 per r	Streets and Bridges Buildings Drainage	Highways	CIP Category Electric Utility Landscaping	☐ Parks				
PROJECT PHASE	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond	Total
Prelim. Eng. / Environ.	20,000	20,000									
Design Right of Way	85,305	75,000		10,305		10,305					10,305
Construction Other	2,195,000			2,195,000		2,195,000					2,195,000
PROJECT TOTAL	2,300,305	95,000	0	2,205,305	0	2,205,305	0	0	0	0	2,205,305
FUNDING SOURCE	Projected Return to Carryove Budget Expenditure Fund Balance Carryover to New Request New Red								FY 2019-2020	FY 2020-2021 and Beyond	Total
Cap. Proj. Grants (2301) 808 0015-2301 DIF Traffic Signals (2902)	2,195,000			2,195,000		2,195,000	FY 2017-2018	FY 2018-2019			2,195,000
808 0015-3302	105,305	95,000		10,305		10,305					10,305
REVENUE TOTAL	2,300,305	95,000	0	2,205,305	2,205,305	0	0	0	0	2,205,305	

. 11

Project Title: Moreno V	alley Ranch ITS						Project	Status:	Project	Priority in CIP (Category
Danastmant / Division	Dublic Works D	lanarimant / Trai	nsportation Engl	nooring Division			✓ New	Deleted	_	ial (Start within 1 yr) ary (Start within 1 to	
Department / Division:	Public Works D	epariment/ rrai	isportation Engl	neering Division			☐ In Progress			ole (Start within 3 to	
							Completed	On Hold	_	able (Start within 5 to	=
Project Description:							Project Location	on Map:	Council District(s):		3 4 5
The project will retrofit elev							1 17 17	HUHE AI	ESSANDRO BLVD		- -
optic plant, CCTV cameras		ller cabinets, to	allow for remote	monitoring and	control from the	City's			L SSANDRO DEV D		
Transportation Manageme	nt Center.						BRODIAEA AVE		 	BR	RODIAEA AVE
Dan line in a mar Furnius a suin a 7 F		0040 to Doo	b 0040				6		CACTUS AVE	ORE N	
Preliminary Engineering / E		uly 2016 to Dec	ember 2016				N S	LS			
Design: January 2017 to J Construction: July 2017 to		,			/48on	S		FKV.			
Construction. July 2017 to	December 2017						A SS	NA3	OLIVER ST	H H	4
									9	گر کر	
Justification or Significar	nce of Improven	nent:					GENTIAN AVE		IRIS AVE		
This project will replace ob	-		nd allow for bett	er monitoring an	nd control of traff	fic.			RET Y		j
				· ·			- SD- XD	GRANDE	人。加州		
Estimated Maintenance C	Costs:						**************************************	S.S.	7 437		
The budget is largely being							- L	○ }	Ý		
maintenance costs. Mainte			•		•				CIP Category		
optic communication media							Streets and	Highways		Parks	S
cameras is projected to be	\$500 per camer	a per annum. C	urrently no new	funding source i	nas been identifi	ed to fund	Bridges		Electric Utility	✓ Traff	ic Signals
these maintenance costs.							Buildings		Landscaping		erground Utilities
							Drainage				orground other
		Projected	Return to			Carryover plus					
	Budget	Expenditure	Fund Balance	Carryover to	New Request	New Request				FY 2020-2021	
PROJECT PHASE	FY 2015-2016	FY 2015-2016	FY 2015-2016	FY 2016-2017	FY 2016-2017	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	and Beyond	Total
Prelim. Eng. / Environ.					10,000	10,000					10,000
Design					20,000	20,000					20,000
Right of Way Construction					550,000	550,000					550,000
Other					330,000	330,000					330,000
PROJECT TOTAL	0	0	0	0	580,000	580,000	0	0	0	0	580,000
		Projected	Return to			Carryover plus					
	Budget	Expenditure	Fund Balance	Carryover to	New Request	New Request				FY 2020-2021	
FUNDING SOURCE	FY 2015-2016	FY 2015-2016	FY 2015-2016	FY 2016-2017	FY 2016-2017	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	and Beyond	Total
DIF Traffic Signals (2902) 808-0025-3302					580,000	580,000					580,000
000-0020-0002					360,000	360,000					360,000
DEVENUE TOTAL					F00 000	F00 000					F00.000
REVENUE TOTAL	0	0	0	0	580,000	580,000	0	0	0	0	580,000

$\Gamma - 12$

Project Title: Nason St Department / Division:	reet / Riverside (, ,	Medical Center		Project New In Progress Completed	Deleted On Hold	Essenti Necess Desirat	Priority in CIP (all (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 project provided a traffinterconnect was construct was constructed as part of Construction: Completed Note: Construction: Completed Note: Construction or Signification	ted to the adjace the Nason Street November 2015 Ince of Improvement was warrant Costs: Dociated with traffication way vary, this co	nt traffic signal to et / Cactus Aveno ment: ed based on crit c signal mainten est is based on tr	o provide for synue to Fir Avenue eria within the C ance are approx e City's historica	chronization alo project. alifornia Manual timately \$3,500 al maintenance d	ng Nason Street on Uniform Tra per traffic signal. costs for traffic s	t. This signal ffic Control Although ignals.	Project Locati	BAY AVE	Council District(s): PAL ST NDRO BLVD Medical Center Main Priveway ** ** ** ** ** ** ** ** **	ж Го	3
·							Streets and Bridges Buildings Drainage	Highways	CIP Category ☐ Electric Utility ☐ Landscaping	✓ Traff	s fic Signals erground Utilities
PROJECT PHASE	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other PROJECT TOTAL	236,049 236,049	236,049 236,049	0	0	0	0	0	0	0	0	0
		Projected	Return to			Carryover plus					
FUNDING SOURCE	Budget FY 2015-2016	Expenditure FY 2015-2016	Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond	Total
DIF Traffic Signals (2902) 808 0008 70 76-3302	236,049	236,049									
REVENUE TOTAL	236,049	236,049	0	0	0	0	0	0	0	0	0

T - 13

Project Title: Pedestria Department / Division:	n Hybrid Beacon		nue at Woodland			Project Status: New □ Deleted □ In Progress □ On Hold □ Completed □ Deferrable (Start within 1 to 5 to				o 3 yrs) 5 yrs)	
<u>Project Description:</u> Install a Pedestrian Hybrid Avenue.	Beacon on Cact	us Avenue at W	oodland Park to	accommodate p	oark users cross	ing Cactus	Project Location	on Map:	Council District(s):		3 🗸 4 🗌 5
Design: January to April 2 Advertise / Bid / Award: M Construction: August to De Justification or Significat A pedestrian crossing cour	ay to July 2016 ecember 2016 nce of Improven		erossing Cactus	Avenue to justifi	, adding control		- - -	AVEST WOODPARK DR. MOODPARK DR. RIO BRAVO RD	3.00	T DR LO	
Estimated Maintenance C Maintenance cost is expect cost will be absorbed by the	Costs: eted to be similar	to a traffic signa	I, which is appro	ximately \$3,000	-		W E NOT TO SCALE	PARKWOOD CT	Woodland Park DELPHNIUM A ERICSON DR PAF	NE SLEYAYE	
							Streets and Bridges Buildings Drainage	Highways	CIP Category Electric Utility Landscaping	☐ Park	s ric Signals erground Utilities
	Budget	Projected Expenditure	Return to Fund Balance	Carryover to	New Request	Carryover plus New Request				FY 2020-2021	
PROJECT PHASE	FY 2015-2016	FY 2015-2016	FY 2015-2016	FY 2016-2017	FY 2016-2017	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	and Beyond	Total
Prelim. Eng. / Environ.	5,000	5,000									
Design Right of Way	15,000	15,000									
Construction Other	199,000			199,000		199,000					199,000
PROJECT TOTAL	219,000	20,000	0	199,000	0	199,000	0	0	0	0	199,000
FUNDING SOURCE	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond	Total
Measure A (2001) 808 0017-2001	219,000	20,000		199,000		199,000					199,000
REVENUE TOTAL	219,000	20,000	0	199,000	0	199,000	0	0	0	0	199,000

	ety Audit on Iron				Project Status: □ New □ Deleted □ Necessary (Start within 1 to 3 yrs) □ Necessary (Start within 1 to 3 yrs)						
Department / Division:	Public Work De	partment / Tran	sportation Engin	eering Division			✓ In Progress Completed	Deleted On Hold	Desirab	ary (Start within 1 to ble (Start within 3 to able (Start within 5 to	5 yrs)
Project Description:							Project Location	on Map:	Council District(s):	1 2 🗸	3 4 5
This project will hire a cons	sultant to study th	ne segment of Iro	onwood Avenue	between Vista [De Carros Drive	and Nason	-	E X	Council District(s).		
Street for safety improvement	ents, and will fun	d installation of	qualifying improv	ements. This p	roject is fully fur	ided by the					
Highway Safety Improveme			. ,	·		•	KALMIA AVE	KALMIA AVE			
	Ü							- /~ `	\		
Preliminary Engineering/Er	nvironmental: Ap	oril 2016 to Dece	ember 2017				 	VISTA DE CERROS DR			F 8 -
Final Design: January 201	•						Z Z				H DE
Construction: January 201							- \s	ISTADE			EACH
1					3	3 30			P		
Justification or Significar	nce of Improven	nent:			<u>o</u>			IRONWOOD AVE	ž J		
The project will enhance sa			ridor.			LII (1		L	MORENO BEACH DR		
p. 5,550					1 1 H	1711	<u> </u>	2 / / .	_ ≥		
Estimated Maintenance C	Costs:					₩ ₩ ₺	XXYYY = 1	OKANON TO THE PROPERTY OF THE	os) (
The cost to maintain install		and striping will h	ne absorbed by t	he City's signing	intenance	MOTTO SEALE			≱		
budget.	ou now organing c	and outputg will k	oo aboorboa by t	no only o organing	intoriarioo		11) (74	2 / (\ ,	ф	h	
2.1901									CIP Category		
							Streets and	Highways	on oategory	□ Dowle	_
							Bridges	3 ,	☐ Electric Utility	Park	S
										✓ Traff	ic Signals
							Buildings		Landscaping	☐ Unde	erground Utilities
							Drainage				3
		Projected	Return to			Carryover plus					1
	Budget	Expenditure	Fund Balance	Carryover to	New Request	New Request				FY 2020-2021	
PROJECT PHASE	FY 2015-2016	FY 2015-2016	FY 2015-2016	FY 2016-2017	FY 2016-2017	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	and Beyond	Total
Prelim. Eng. / Environ.	25,000	2,000		23,000		23,000				1	23,000
Design	37,500	'		37,500		37,500					37,500
Right of Way	287,500			287,500		287,500					287,500
Construction											
Other											
PROJECT TOTAL	350,000	2,000	0	348,000	0	348,000	0	0	0	0	348,000
		Projected	Return to			Carryover plus					
	Budget	Expenditure	Fund Balance	Carryover to	New Request	New Request				FY 2020-2021	
FUNDING SOURCE	FY 2015-2016	FY 2015-2016	FY 2015-2016	FY 2016-2017	FY 2016-2017	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	and Beyond	Total
Cap Proj Grant (2301)											
808 0019-2301	350,000	2,000		348,000		348,000					348,000
				5.0,000		3.3,530]
REVENUE TOTAL	350,000	2,000	0	348,000	0	348,000	0	0	0	0	348,000

1 - 15

Department / Division:	Public Work De	· ·	sportation Engin		ilevard	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: This project will hire a consqualifying improvements. Preliminary Engineering/E Final Design: January 201 Construction: January 201 Justification or Signification or Project will enhance see Estimated Maintenance (The cost to maintain install budget.	nvironmental: Ap 18 to December 2 19 to June 2019 nce of Improventalety of the Kicth	oril 2016 to Dece 2018 nent: ing Street corrido	ember 2017 or.					SUNNYMEA	DRACE COTT	SR-60 SR	3
							Streets and Bridges Buildings Drainage	Highways	CIP Category Electric Utility Landscaping	✓ Traff	s fic Signals erground Utilities
PROJECT PHASE	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other	10,000 15,000 115,000	2,000	1 1 2013-2010	8,000 15,000 115,000	1 1 2010-2017	8,000 15,000 115,000	7 1 2017-2010	1 1 2010-2019	7 1 2013-2020	and Deyond	8,000 15,000 115,000
PROJECT TOTAL	140,000	2,000	0	138,000	0	138,000	0	0	0	0	138,000
FUNDING SOURCE	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond	Total
Cap Proj Grant (2301) 808 0020-2301	140,000	2,000		138,000		138,000					138,000
REVENUE TOTAL	140,000	2,000	0	138,000	0	138,000	0	0	0	0	138,000

T - 16

Project Title: Transport	ation Manageme	ent Center					Project	Status:	Project	Priority in CIP (Category
							☐ New			al (Start within 1 yr)	
Department / Division:	Public Works D	epartment / Trai	nsportation Engi	neering Division			In Progress	Deleted	☐ Necess	ary (Start within 1 to	3 yrs)
							III r Togress	On Hold	☐ Desirab	ole (Start within 3 to	5 yrs)
							✓ Completed		☐ Deferra	able (Start within 5 to	o 10 yrs)
Project Description:							Project Location	on Map:	Council District(s):	1 2	3 4 🗸 5
This project installed comp									,		
entrance to allow for remot	-			control equipme	ent and installation	on of video			COTTONWOOD AVE	SUNC	CREST AVE
surveillance capability. The	e Traffic control s	software was als	o provided.						\$ \$ \$	DEFI	a a
		4.5					BRILL R		RICK	OOP BAY AV	EST
Construction: December 2		15					10	BAY AVE	GE PE	BAY AV	ROCKG T
Close-out / Warranty: Mar	CH 2016			OLD 1-215 FRONTAGE R	SHERMAN AVE	ADRIENNE AVE	RYLL				
							15 FR	0		ALESSANDRO B	TAD S
Justification or Significar	aco of Improven	nont:					ONTR	<u>8</u>	ETE ZZZ	R	Ξ
Remote monitoring, surveil			le will allowe eta	ff to more effecti	ively manage tra	affic as the City	GER	LSWORTHS1	VETERANS WAY	<u> </u>	ODIAEA AVE
continues to grow. An ope		-		N B	ELS	WA S	ЈОҮ GRAH	_			
state and federal grants for	•	-		o oncouvery for	W E		CAC	TUS AVE			
		a. aa goodo			S NOT TO SCALE						
Estimated Maintenance C	costs:										
Maintenance cost associate		sportation Mana	gement Center is	s expected to be	related to equip	oment			CIP Category		
replacement and software		•	-	•			Streets and	Highways		Park	S
funded by the Transportation	on Engineering D	Division operating	g budget.				Bridges		☐ Electric Utility	_	fic Signals
							Buildings		Landscaping	_	_
							☐ Drainage			Unde	erground Utilities
	<u> </u>	Projected	Return to	I	I	Carryover plus	<u> </u>	I	I	1	ı
	Budget	Expenditure	Fund Balance	Carryover to	New Request	New Request				FY 2020-2021	
PROJECT PHASE	FY 2015-2016	FY 2015-2016	FY 2015-2016	FY 2016-2017	FY 2016-2017	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	and Beyond	Total
Prelim. Eng. / Environ.										,	
Design											
Right of Way											
Construction	75,334	60,000	15,334								
Other PROJECT TOTAL	75,334	60,000	45 224				0		0		
PROJECT TOTAL	15,334			0	0		<u> </u>	0	<u> </u>	0	
	Budget	Projected	Return to Fund Balance	Carryover to	Now Poquest	Carryover plus New Request				FY 2020-2021	
FUNDING SOURCE	Budget FY 2015-2016	Expenditure FY 2015-2016	FY 2015-2016	FY 2016-2017	New Request FY 2016-2017	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	and Beyond	Total
Air Quality Mgmt. (2005)	11 2010-2010	1 1 2010-2010	1 1 2010-2010	1 1 2010-2017	1 1 2010-2017	1112010-2017	112017-2010	1 1 2010-2013	1 1 2013-2020	una Beyona	10141
808 0005 70 76-2005	10,374		10,374								
DIF Traffic Signals (2902)											
808 0005 70 76-3302	64,960	60,000	4,960				1	1	1		
			,.,.								
DEVENUE TOTAL	75.00	00.000	45.00								
REVENUE TOTAL	75,334	60,000	15,334	0	0	0	0	0	0	0	0

	Project Title: Traffic Sig	gnal Coordination	· ·	nsportation Engi		Project Status: □ New □ Deleted □ In Progress □ On Hold □ Completed □ Completed □ Deferrable (Start within 1 to 3 yrs) □ Deferrable (Start within 5 to 10 yrs)						
- }	Project Description: City staff will update existin Eight arterials are currently Boulevard, Lasselle Street, Cactus Avenue. Currently, Schedule: Ongoing as dict Justification or Significar This project will optimize th time, therefore, no addition Estimated Maintenance C Traffic signal maintenance	synchronized ar Box Springs Ro 58 signals are of atted by traffic particles of Improvential te performance of all maintenance of Improvential Costs:	nd would be upd ad / Ironwood A perating in coor attern changes. nent: of Moreno Valley cost.	ated as necessa venue, Sunnyme dination. 's most heavily to	ry: Frederick Stead Boulevard, A	treet, Heacock S Alessandro Boul	Street, Perris evard, and	Project Location	on Map:	Council District(s): CITYWIDE	√ 1 √ 2 √	3 🗸 4 🗸 5
17				CIP Category ☐ Streets and Highways ☐ Bridges ☐ Buildings ☐ Landscaping ☐ Drainage ☐ Underground Utilities								
		Budget	Projected Expenditure	Return to Fund Balance	Carryover to	New Request	Carryover plus New Request				FY 2020-2021	
	PROJECT PHASE	FY 2015-2016	FY 2015-2016	FY 2015-2016	FY 2016-2017	FY 2016-2017	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	and Beyond	Total
	Prelim. Eng. / Environ. Design Right of Way Construction Other	83,695	60,000		23,695	30,000	53,695	30,000	30,000	30,000	30,000	173,695
	PROJECT TOTAL	83,695	60,000	0	23,695	30,000	53,695	30,000	30,000	30,000	30,000	173,695
	FUNDING SOURCE	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond	Total
	Air Quality Mgmt. (2005) 808 0004 70 76-2005 Air Quality Mgmt. (2005) 2005.UNF	83,695	60,000		23,695	30,000	53,695	30,000	30,000	30,000	30,000	53,695 120,000
	REVENUE TOTAL	83,695	60,000	0	23,695	30,000	53,695	30,000	30,000	30,000	30,000	173,695

1 - 18

Project Title: Traffic Sign	gnal Equipment l Public Works D		nsportation Engi		Project Status: □ New □ Deleted □ In Progress □ On Hold □ Completed □ Completed □ Deferrable (Start within 1 to 3 yrs) □ Deferrable (Start within 5 to 10 yrs)				3 yrs) 5 yrs)		
Project Description: The Transportation Engine safety and operations. Pla traffic signal wiring, upgrad lighting at locations not exi	nned improveme le of older traffic	ents include acce signal cabinets/e	essible pedestria	n signal equipm	ent, replacemen	to improve it of damaged	Project Location	on Map:	Council District(s):	V 1 V 2 V	3 🗸 4 🗸 5
Schedule: Ongoing Justification or Significan The Transportation Engine and State Standards, to re Estimated Maintenance Of The budget is largely being maintenance costs. Maintenance Costs.	eering Division ro spond to request Costs: g used to replace	utinely upgrades s from constitue outdated traffic	nts, and ensure	proper functional	ality of the traffic	signal system.			CITYWIDE		
			·				Streets and I Bridges Buildings Drainage	Highways	CIP Category ☐ Electric Utility ☐ Landscaping	[✓] Traff	s ic Signals erground Utilities
	Budget	Projected Expenditure	Return to Fund Balance	Carryover to	New Request	Carryover plus New Request				FY 2020-2021	
PROJECT PHASE	FY 2015-2016	FY 2015-2016	FY 2015-2016	FY 2016-2017	FY 2016-2017	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other	114,453	110,000		4,453	80,000	84,453	80,000	80,000	80,000	80,000	404,453
PROJECT TOTAL	114,453	110,000	0	4,453	80,000	84,453	80,000	80,000	80,000	80,000	404,453
FUNDING SOURCE	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond	Total
Measure A (2001) 808 0013 70 76-2001 Measure A (2001) 2001.UNF	114,453	110,000		4,453	80,000	84,453	80,000	80,000	80,000	80,000	84,453 320,000
REVENUE TOTAL	114,453	110,000	0	4,453	80,000	84,453	80,000	80,000	80,000	80,000	404,453

Project Title: Alessand Department / Division:	lro Boulevard /E Public Works E	Day Street Traffio	· ·		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 the north/south direction. Justification or Signification of Signalized City's road infrastructure. Estimated Maintenance of Annual average costs associated maintenance costs Currently no new source here.	The work would ance of Improve intersections to pure content of the content of th	be undertaken a ment: blace equipment ic signal mainter bst is based on t	at its ultimate lo	that road wider ocation is a key with a key	component of compo	ompleting the al. Although signals.	Project Location	on Map:	Council District(s) COTTONWO BAY AVE ALES:		3 4 5 5
							Streets and Bridges Buildings Drainage	Highways	CIP Category Electric Utility Landscaping	✓ Trafi	s fic Signals erground Utilities
PROJECT PHASE	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 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 UNF	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond 150,000	Total 150,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	150,000	150,000

Department / Division:	Public Works D	oture) / Gilman S	. •		Project ✓ New ☐ In Progress ☐ Completed	Deleted On Hold	Essenti Necess Desirat	al (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 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	ance of Improve oned for design a of this intersection Costs: cociated with trafficacy vary, this co	ment: nd construction n. The traffic sig	either by the devinal will be compande are approheses the City's historic	velopers or by the bleted using DIF eximately \$3,500 cal maintenance	will be construct ne City as the de funds. per traffic signa	evelopment al. Although signals.	Project Location ALESSANDRO	SR-60 EUCALYPTUS A ENCILIA AVE (Future DRACAEA AVE COTTONWOOD AVE ON O		OILMAN SPRINGS RO	
							Streets and Bridges Buildings Drainage	Highways	CIP Category Electric Utility Landscaping	✓ Traff	s ic Signals erground Utilities
PROJECT PHASE	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 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	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond	Total
Unfunded UNF										293,000	293,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000

Design Right of Way Construction Other PROJECT TOTAL O O O O O O O O O	Department / Division:	dro Boulevard (Ft	Department / Tra	,		Project ✓ New ☐ In Progress ☐ Completed	Deleted On Hold	Essent Necess Desiral	ial (Start within 1 yr) sary (Start within 1 to sary (Start within 1 to sare (Start within 3 to sable (Start within 5 t	o 3 yrs) 5 yrs)		
PROJECT PHASE FV 2015-2016 FV 2015-2017 FV 2015-2017 FV 2015-2018 FV 2015-2019 FV 2015-2020 and Beyond Total UNF	This project will signalize included in the City's future spacing. Justification or Signification or Signif	ance of Improve oned for design a of this intersection Costs: cociated with traff and yeary, this co	ment: nd construction on. The traffic signic signal mainter	either by the devinal will be companded are appropriately by historic	e traffic signals velopers or by the oleted using DIF ximately \$3,500 cal maintenance	will be construct ne City as the de funds. per traffic signa costs for traffic	ed at half-mile evelopment al. Although signals.	COTTONWO BAY	OD AVE SO AVE AVE SO AV	SINCLAIR ST SINCLAIR ST SINCLA	GILAN EUC/FI	AN SORINGS RO ALYPTUS uture)
Reduced Fy 2015-2016 Fy 2016-2017 Fy 2016-2017 Fy 2017-2018 Fy 2017-2018 Fy 2018-2019 Fy 2019-2020 Fy 2019-2020 Total Tota								Bridges Buildings	Highways	Electric Utility	Park	fic Signals
PROJECT TOTAL 0 0 0 0 0 0 0 0 0	Prelim. Eng. / Environ. Design Right of Way Construction	_	Expenditure	Fund Balance			New Request	FY 2017-2018	FY 2018-2019	FY 2019-2020	and Beyond 12,000 62,000	Total 12,000 62,000 219,000
Budget Expenditure FY 2015-2016 FY 2015-2016 FY 2015-2016 FY 2015-2016 FY 2016-2017 FY 2016-2017 FY 2016-2017 FY 2017-2018 FY 2018-2019 FY 2019-2020 FY 2019-2020 And Beyond Total		0	0	0	0	0	0	0	0	0	293,000	293.000
UNF 293,000 293,000	FUNDING SOURCE	Budget	Projected Expenditure	Return to Fund Balance	Carryover to	New Request	Carryover plus New Request				FY 2020-2021	
IKEVENUE IOTAL 0 0 0 0 0 0 0 0 0 0 0 0 0		0	0	0	0	0	0	0	0	0		293,000

1 - 22

Project Title: Alessand	dro Boulevard (Fu	iture) / Virginia S	Street (Future) T	raffic Signal			Project	Status:	Project	Priority in CIP (Category
Department / Division:	Public Works D	epartment / Tra	nsportation Eng	ineering Divisior		✓ New ☐ In Progress ☐ Completed	On Hold	Necess Desirate	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:		f Alexander Da		A / A / Commission Of the co	A (Frankrick) This	·	Project Locati	on Map:	Council District(s)	: 1 2 🗸	3 4 5
This project will signalize t included in the City's future spacing.			,	•	,		SR-60 EUCALYPTUS AVE (Future) ENCILIA AVE (Future)				
Justification or Significa This signal will be conditio occurs within the vicinity o	ned for design ar	nd construction	•		•	evelopment	ALESSANDRO	DRACAEA AVE	THEODORE ST	LIRGINA ST	
Estimated Maintenance of Annual average costs associated maintenance costs Currently no new source h	ociated with traffi may vary, this co	ost is based on t	he City's historic	cal maintenance	costs for traffic	signals.	W E NOTTO SCALE	RWIN	**	ALESSANDRO BLVD (Fu	ture)
							Streets and Bridges Buildings Drainage	Highways	CIP Category Electric Utility Landscaping	✓ Traff	s fic Signals erground Utilities
PROJECT PHASE	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 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	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond	Total
Unfunded UNF										293,000	293,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000

$\mathbf{I} - 23$

Project Title: Alessand	dro Boulevard / Q	uincy Street Tra	ffic Signal				Project	:Status:	Project	Priority in CIP (<u>Category</u>
Department / Division:	Public Works D	epartment / Tra	nsportation Eng	ineering Divisior		✓ New ☐ In Progress ☐ Completed	Deleted On Hold	Necess Desiral	ial (Start within 1 yr) sary (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	the interpolation o	f Alessandra Da	ulovard / Ouino	Ctroot This in	taraaatian ia ina	ludad in the	Project Locati	on Map:	Council District(s)	: 1 2 🗸	3 4 5
City's future traffic signal of City's future traffic signal o	ance of Improveroned for design and this intersection Costs: ociated with traffication way vary, this co	ment: nd construction n. The traffic sig	e traffic signals either by the development will be composed and ance are approhe City's historic	will be constructivelopers or by the pleted using DIF ximately \$3,500 and maintenance	ted at half-mile some City as the defunds. per traffic signal costs for traffic	evelopment al. Although signals.	ALESSAN	ENCILIA DRACAI COTTON AVE DO COTTON	2	ALESS	ANSARINGS RD LYPTUS Iture) ANDRO BLVD (Future)
							Streets and Bridges Buildings Drainage	Highways	CIP Category Electric Utility Landscaping	Park	s fic Signals erground Utilities
	Budget	Projected	Return to Fund Balance	Carryover to	New Request	Carryover plus New Request				FY 2020-2021	
PROJECT PHASE	Budget FY 2015-2016	Expenditure FY 2015-2016	FY 2015-2016	FY 2016-2017	FY 2016-2017	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way										12,000 62,000	12,000 62,000
Construction										219,000	219,000
Other PROJECT TOTAL	0	0		0	0	0	0	0	0	202.000	293,000
FROJECTIVIAL	1		Return to	<u> </u>	<u> </u>	ıı	<u> </u>	1 0	<u> </u>	293,000	<u> </u>
FUNDING SOURCE	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond	Total
Unfunded UNF										293,000	293,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000

T - 24

Department / Division:	dro Boulevard / R Public Works D		nsportation Eng		✓ New ☐ In Progress ☐ Completed	On Hold	Essent Necess Desiral Deferra	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) o 10 yrs)		
Project Description: This project will signalize the City's future traffic signal for the City's future traffic signal for 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: Costs: Cociated with traff may vary, this co	signalization. F ment: nd construction n. The traffic signic signal mainter post is based on t	either by the development of the composition of the composition of the composition of the control of the city's historical factorical control of the city's historical city's	velopers or by the bleted using DIF ximately \$3,500 cal maintenance	tructed at half-male City as the defunds. per traffic signale costs for traffic	evelopment al. Although signals.	AL		Council District(s) SR-60 PTUS AVE (Future) ENCILIA AVE (Future) AVE (Future) ENCILIA AVE (Future) AVE (Futu	re) GUAN EUCAI (Fu) ALESS	3 4 5 ANSPRINGS RO LYPTUS ture) ANDRO BLVD (Future)
							Streets and Bridges Buildings Drainage	Highways	CIP Category Electric Utility Landscaping	✓ Trafi —	s fic Signals erground Utilities
PROJECT PHASE	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 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	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond	Total
Unfunded UNF										293,000	293,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000

1-25

Department / Division:	Public Works D	inclair Street Tra	· ·		✓ New ☐ In Progress ☐ Completed	On Hold	Essenti Necess Desirat	Priority in CIP (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) o 10 yrs)		
Project Description: This project will signalize the City's future traffic signal data and a Justification or Significate This signal will be condition occurs within the vicinity of Estimated Maintenance Communication Annual average costs associated maintenance costs in Currently no new source has	nce of Improver ned for design ar this intersection costs: nociated with traffi may vary, this co	ment: nd construction n. The traffic sig	e traffic signals either by the development will be composed and approved the City's historic	will be construct velopers or by the pleted using DIF ximately \$3,500 cal maintenance	ted at half-mile some City as the defunds. per traffic signal costs for traffic	spacing. velopment I. Although signals.	AL	EUCALYI EN DOD AVE YAVE PESSANDRO BIAVD	SR-60 PTUS AVE (Future) CILIA AVE (Future) LIO NING HILL SUBJECTION OF	Buch Euc	3 4 5
							Streets and Bridges Buildings Drainage	Highways	CIP Category Electric Utility Landscaping	Park	s fic Signals erground Utilities
PROJECT PHASE Prelim. Eng. / Environ.	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond 12,000	Total 12,000
Design Right of Way Construction Other										62,000	62,000 219,000
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000
FUNDING SOURCE	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond	Total
Unfunded UNF REVENUE TOTAL	0	0	0	0	0	0	0	0	0	293,000 293,000	293,000

T - 26

Department / Division:	ro Boulevard / Th	heodore Street	Ŭ		✓ New ☐ In Progress ☐ Completed	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) o 10 yrs)		
Project Description: This project will signalize the City's future traffic signal data and a Justification or Signification or Signification or Signification occurs within the vicinity of Estimated Maintenance Comments and average costs associated maintenance costs in Currently no new source has	nce of Improver ned for design are this intersection Costs: ociated with traffi	ment: nd construction n. The traffic sig	e traffic signals either by the dev nal will be comp nance are appro he City's historic	will be construct velopers or by the pleted using DIF ximately \$3,500 cal maintenance	ted at half-mile some City as the defunds. per traffic signal costs for traffic	evelopment al. Although signals.	ALE	DD AVE SSANDRO BLVD 50	SR-60 TUS AVE (Future) ILIA AVE (Future) ILIA SINGUIA SINGUI	Oly Oly Oly Oly Oly Oly Oly Oly Oly Oly	3 4 5 ALYPTUS MUTURE) SANDRO BLVD (Future)
							Streets and Bridges Buildings Drainage	Highways	CIP Category Electric Utility Landscaping	Park	s iic Signals erground Utilities
PROJECT PHASE	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 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	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond	Total
Unfunded UNF REVENUE TOTAL	0	0	0	0	0	0	0	0	0	293,000 293,000	293,000

Department / Division:	ngs Road / Clark Public Works D	Street Traffic Si		ineering Divisior		New In Progress Completed	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) o 10 yrs)	
Project Description:							Project Locati	on Map:	Council District(s):	1 2	3 4 5
This project will relocate e undertaken at the same ti Justification or Signification	me that road wide	ening occurs.	at is not at its u	d be			[
Modification of signalized City's road infrastructure.	intersections to p		at its ultimate lo	ocation is a key o	component of co	ompleting the		TIS YEAR ST.		EON PASS RO	COCKST
actual maintenance costs	overage 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 one new source has been identified to fund the maintenance of the new traffic signal(s) in this project.								X SPRINGS RD	RONWOOL	DAVE H
							Streets and Bridges Buildings Drainage	Highways	CIP Category Electric Utility Landscaping	✓ Traff	s fic Signals erground Utilities
PROJECT PHASE	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way										25,000	25,000
Construction Other										50,000 25,000	50,000 25,000
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	100,000	100,000
FUNDING SOURCE	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond	Total
Unfunded UNF										100,000	100,000
DEVENUE TOTAL										400,000	400.000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	100,000	100,000

T-28

Department / Division:	·	epartment / Tra		ineering Divisior		✓ 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 able (Start within 5 to	o 3 yrs) 5 yrs)	
Project Description: This project will signalize the future traffic signal data bate of Justification or Signification or Signification occurs within the vicinity of the Estimated Maintenance of Annual average costs associated maintenance costs of Currently no new source has	nce of Improver ned for design are this intersection Costs: ociated with traffi may vary, this co	on. Future traffing the ment: Indiconstruction of the traffic signs of the construction of the traffic signs of the construction of the traffic states on the traffic states of	c signals will be either by the dev nal will be comp nance are appro ne City's historic	constructed at velopers or by th pleted using DIF ximately \$3,500 cal maintenance	half-mile spacing the City as the defunds. per traffic signate costs for traffic	g. evelopment al. Although signals.	Project Locati	СОТТОНИИ	Council District(s) DRACABA AVE DRACABA AVE STEVENS AVE STEVENS AVE RICHARDS AVE SAVE	ODRE ST	3 4 5
							Streets and Bridges Buildings Drainage	Highways	CIP Category Electric Utility Landscaping	Park	s fic Signals erground Utilities
PROJECT PHASE Prelim. Eng. / Environ. Design Right of Way Construction Other	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond 12,000 62,000 219,000	Total 12,000 62,000 219,000
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000
FUNDING SOURCE	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond	Total
Unfunded UNF REVENUE TOTAL	0	0	0	0	0	0	0	0	0	293,000 293,000	293,000

[- 29

Project Title: Cottonwoo	od Avenue / Els	worth Street Tra	ffic Signal				Project	Status:	Project	Priority in CIP (Category
							New			ial (Start within 1 yr)	
Department / Division:	Public Works D	Department / Tra	nsportation Eng	ineering Divisior	า		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 Locati	on Map:	Council District(s)	1 . 2 .	3 4 🗸 5
This project will signalize the	ne intersection o	of Cottonwood A	venue and Elsw	orth Street.			7	2013	CM 2401101 / 1		1HWT LCI
Design: Completed Noven	mber 2008						SR-60		HEMLOC		TELY
Construction: Bidding and		e on hold.						TOWN CIR S	SUNNYMEAD BL		SR-60
							A			FIR AVE	
This traffic signal will be co	nstructed by de	velopment at the	e northeast corn	er of Cottonwoo	d Avenue and E	Isworth Street		DRACAEA AVE	EUCALYPTUS AVE		
per condition of approval.								COTTONWO	OOD AVE	S N S S S S S S S S S S S S S S S S S S	NS S
This project has been defe	rred due to char	nges in traffic flo	w due to the eco	nomic downturr	The project w	/ill be	В	AY AVE	EACH I	BAY AVE	SEL SEL
completed using DIF or by		-	W ddo to the oot	mornio downtan	ii. The project vi		2 175	ВТН	ALESSA	NDRO BLVD	MO
	•						275	TSWC	BRODIA	EA AVE	
Justification or Signification							W E		CACTU	S AVE	
The installation of this traffi	ic signal will rem	nove an existing	all-way stop.				NOT TO SCALE	V	193 124		. >
Estimated Maintenance C	Costs:								CIP Category		
Annual average costs asso		ic signal maintei	nance are appro	ximately \$3,500	per traffic signa	al. Although	Streets and	Highways	on outegory	Parks	s
actual maintenance costs r			•			-	Bridges		☐ Electric Utility	· <u> </u>	ic Signals
Currently no new source ha	as been identifie	ed to fund the ma	aintenance of the	e new traffic sigr	nal(s) in this proj	ject.	Buildings		Landscaping	_	_
							Drainage				erground Utilities
		Projected	Return to			Carryover plus		l			
	Budget	Expenditure	Fund Balance	Carryover to	New Request	New Request				FY 2020-2021	
PROJECT PHASE	FY 2015-2016	FY 2015-2016	FY 2015-2016	FY 2016-2017	FY 2016-2017	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	and Beyond	Total
Prelim. Eng. / Environ. Design											0
Right of Way											0
Construction											0
Other										360,878	360,878
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	360,878	360,878
		Projected	Return to			Carryover plus					
FUNDING SOURCE	Budget FY 2015-2016	Expenditure FY 2015-2016	Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	Total
DIF Arterial Streets (2901)		F1 2015-2016	F1 2015-2016	F 1 2016-2017	F1 2016-2017	F1 2016-2017	F1 2017-2016	F 1 2016-2019	F1 2019-2020	and Beyond	Total
3301.UNF										236,000	236,000
DIF Traffic Signals (2902)										,	, , , , , ,
3302.UNF										124,878	124,878
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	360,878	360,878

Project Title: Cottonwo	ood Avenue / Euc	alyptus Avenue	(Future) Traffic	Signal				Status:		Priority in CIP (
Department / Division:	Public Works D	epartment / Tra	nsportation Eng	ineering Divisior	ı		✓ New ☐ In Progress ☐ Completed	Deleted On Hold	Necess Desirate	eary (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:	Coursell District(s)		3 4 5
This project will signalize t included in the City's future spacing.								IRONWOOD AVI	Council District(s)		
Justification or Significa	ince of Improve	ment:							SR-60	Section 11 and 1	
This signal will be condition			either by the dev	elopers or by th	e City as the de	evelopment	TS N		EUCALYPTUS AV	E (Future)	
occurs within the vicinity o	-		•		•	•	NASON ST		A AVE (Future)		4 /
		_			Z T	DRACA		GILMA	. 16		
Estimated Maintenance					BAY AVE	3 - 11 - 14	COTTONWOO	DD AVE	V SPRINGS RO		
Annual average costs ass		•	• • • • • • • • • • • • • • • • • • • •	•	DAI AVE	MORENO BEACH QUINCY ST	ERWIN ST SINCLAIR ST THEODORE ST	100	NO RO		
actual maintenance costs Currently no new source h	• •		•			-	W E	NOT S	MERWIN ST SINCLAIR 3	E PHOLIDE	
Currently no new source n	ias peen luenillie	u to fulla the file	annenance or the	= new hame sign	J o ot.	NOT TO SCALE	MORENC	SIN MER			
							3,4,7			^	G
									CIP Category		
							Streets and	Highways	_	Park	s
							Bridges		Electric Utility	√ Traff	fic Signals
							Buildings		Landscaping	_	erground Utilities
							Drainage				orground othins
		Projected	Return to			Carryover plus					
	Budget	Expenditure	Fund Balance	Carryover to	New Request	New Request				FY 2020-2021	
PROJECT PHASE	FY 2015-2016	FY 2015-2016	FY 2015-2016	FY 2016-2017	FY 2016-2017	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	and Beyond	Total
Prelim. Eng. / Environ.										12,000	12,000
Design Right of Way										62,000	62,000
Construction										219,000	219,000
Other										213,000	213,000
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000
		Projected	Return to			Carryover plus					
	Budget	Expenditure	Fund Balance	Carryover to	New Request	New Request				FY 2020-2021	
FUNDING SOURCE	FY 2015-2016	FY 2015-2016	FY 2015-2016	FY 2016-2017	FY 2016-2017	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	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

1-31

Project Title: Cottonwo Department / Division:	od Avenue / Old Public Works D	_	Road Traffic Sign		Project New In Progress Completed	Status: Deleted On Hold	Essent Necess Desiral	Priority in CIP C 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 the city's future traffic signalized to the city's future traffic signal will be condition occurs within the vicinity of the vicinity of the vicinity occurs within the vicinity of the vicinity occurs within the vicinity of the vicinity occurs within the vicinity occurs within the vicinity occurs within the vicinity occurs w	ignal data base for the second	or signalization. ment: nd construction n. The traffic sig c signal mainter ost is based on t	Future traffic si either by the dev nal will be comp nance are appro he City's historic	Project Location Map: Council District(s): 1 2 3 4 HEMLOCK AVE SUNNYMEAD BLVD SR-60 FIR AVE DRACAEA A							
					CIP Category Streets and Highways □ Bridges □ Electric Utility □ Buildings □ Landscaping □ Underground Utility □ Drainage				ic Signals		
PROJECT PHASE Prelim. Eng. / Environ. Design Right of Way Construction	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond 12,000 62,000 219,000	Total 12,000 62,000 219,000
Other PROJECT TOTAL FUNDING SOURCE	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	0 Carryover to FY 2016-2017	0 New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	0 FY 2017-2018	0 FY 2018-2019	0 FY 2019-2020	293,000 FY 2020-2021 and Beyond	293,000 Total
Unfunded UNF	UNF								0	293,000 293,000	293,000

T-32

Department / Division:	ood Avenue / Qui	•	nsportation Eng	ineering Division	1		✓ New ☐ In Progress ☐ Completed	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) o 10 yrs)
Project Description: This project will signalize to City's future traffic signal of City's fut	ance of Improveroned for design and this intersection Costs: cociated with traffication may vary, this co	nalization. Futurender signal mainter signal mainter signst is based on t	re traffic signals either by the dev gnal will be comp nance are appro the City's historic	will be constructivelopers or by the pleted using DIF eximately \$3,500 cal maintenance	ted at half-mile some City as the defunds. per traffic signal costs for traffic	evelopment al. Although signals.	BAY AVE	IRONWOOD AT HEMLOCK AVE EUCAL* ENCIL DRAC.	Council District(s) VE SR-60 YPTUS AVE (Future) AEA AVE TO NWOOD AV		3 4 5
							Streets and Bridges Buildings Drainage	Highways	CIP Category Electric Utility Landscaping	✓ Trafi —	s fic Signals erground Utilities
PROJECT PHASE	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 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	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond	Total
Unfunded UNF										293,000	293,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000

1-33

Project Title: Cottonwo	ood Avenue / Red	dlands Boulevar	d Traffic Signal				<u>Project</u>	Status:	Project	Priority in CIP	Category Page 1
Department / Division:	Public Works D	Department / Tra	nsportation Eng	ineering Divisior	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 Map:	Council District(s)	. 1 2 🗸	3 4 5
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 here.	me that road wide ance of Improver intersections to p Costs: ociated with traffirmay vary, this co	ening occurs. ment: blace equipment ic signal mainter pst is based on t	at its ultimate lo nance are appro he City's historio	IRONWOOD AVE WHEMLOCK AVE SR-60 EUCALYPTUS AVE (Future) ENCILIA AVE (Future) DRACAEA AVE DRACAEA AVE BAY AVE BAY AVE NOT TO SCALE NOT TO SCALE				M. SPRINGS RO			
							Streets and Bridges Buildings Drainage	Highways	CIP Category Electric Utility Landscaping	Park	s fic Signals erground Utilities
	Dudust	Projected	Return to	Carryover to	New Request	Carryover plus New Request				FY 2020-2021	
PROJECT PHASE	Budget FY 2015-2016	Expenditure FY 2015-2016	Fund Balance FY 2015-2016	FY 2016-2017	FY 2016-2017	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way										12,000 62,000	12,000
Construction Other										219,000	219,000
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000
FUNDING SOURCE	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond	Total
Unfunded UNF	UNF									293,000	293,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000

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 Divisio	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) o 10 yrs)
Project Description:							Project Locati	on Map:	Council District(s)	: 1 2 🗸	3 4 5
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 that the city's future traffic signal of City's future traffic signal	ance of Improveroned for design and this intersection Costs: ociated with traffication way vary, this co	ment: nd construction n. The traffic sig	e traffic signals either by the dev nal will be comp nance are appro he City's historic	evelopment al. Although signals.	IRONWOOD AVE HEMLOCK AVE SR-60 EUCALYPTUS AVE (Future) ENCILIA AVE (Future) DRACAEA AVE DRACAEA AVE SR-60 EUCALYPTUS AVE (Future) ENCILIA AVE (Future) DRACAEA AVE DRACAEA AVE SR-60 EUCALYPTUS AVE (Future) ENCILIA AVE (Future) DRACAEA AVE SR-60 EUCALYPTUS AVE (Future) BAY AVE REPUBLICAE						
							Streets and Bridges Buildings Drainage	Highways	CIP Category Electric Utility Landscaping	Park	s fic Signals erground Utilities
		Projected	Return to			Carryover plus				=>/	
PROJECT PHASE	Budget FY 2015-2016	Expenditure FY 2015-2016	Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way	1 1 2010 2010	1 1 2010 2010	11 2010 2010	11 2010 2011	11 2010 2011	11 2010 2011	11 2011 2010	1 1 2010 2010	11 2010 2020	12,000 62,000	12,000
Construction										219,000	219,000
Other											
PROJECT TOTAL	0	0	0	0	0	<u> </u>	0	0	0	293,000	293,000
FUNDING SOURCE	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 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:	od Avenue / The Public Works D	eodore Street Tra	· ·	ineering Divisior		✓ New ☐ In Progress ☐ Completed	On Hold	Essent Necess Desiral	Priority in CIP (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) o 10 yrs)	
Project Description: This project will signalize the City's future traffic signal data and a signal data and a signal will be condition occurs within the vicinity of the Estimated Maintenance Company and average costs associated maintenance costs of Currently no new source has	nce of Improver ned for design are this intersection Costs: ociated with traffi	ment: nd construction on the traffic signal mainter out is based on t	e traffic signals either by the dev nal will be comp nance are appro he City's historic	will be construct velopers or by th bleted using DIF ximately \$3,500 cal maintenance	ted at half-mile some City as the defunds. per traffic signal costs for traffic	spacing. velopment I. Although signals.	Project Locati	IRONWOOD AV HEMLOCK AVE EUCALY ENCIL DRACA	SR-60 (PTUS AVE (Future) IA AVE (Future) AEA AVE ITIONWOOD AVE IS BY OOD IA AVE (Future) AEA AVE ITIONWOOD AVE IS BY OOD IA AVE IS BY OOD IA AVE IS BY OOD IA AVE ITIONWOOD AVE IS BY OOD IA AVE IS BY OOD IA AVE ITIONWOOD AVE ITIONWOOD AVE IS BY OOD IA AVE ITIONWOOD AVE IS BY OOD IA AVE ITIONWOOD AVE IS BY OOD ITIONWOOD AVE	3 4 5	
							Streets and Bridges Buildings Drainage	Highways	CIP Category Electric Utility Landscaping	Park	s fic Signals erground Utilities
PROJECT PHASE	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 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	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond	Total
Unfunded UNF REVENUE TOTAL	0	0	0	0	0	0	0	0	0	293,000 293,000	293,000

1 - 36

Department / Division:			·	ineering Divisior	n		Project ✓ New ☐ In Progress ☐ Completed	Deleted On Hold	Essenti 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:	Telescription: Division: Public Works Department / Transportation Engineering Division The work would be also at its ultimate location. The work would be also also at its ultimate location is a key component of completion of signalized intersections to place equipment at its ultimate location is a key component of completion of signalized intersections to place equipment at its ultimate location is a key component of completion of signalized intersections to place equipment at its ultimate location is a key component of completion of signalized intersections to place equipment at its ultimate location is a key component of completion of signalized intersections is a key component of completion of signalized intersections to place equipment at its ultimate location is a key component of completion of signalized intersections to place equipment at its ultimate location is a key component of completion of signalized intersections to place equipment at its ultimate location is a key component of completion of signalized intersections at key component of completion of signalized intersections to a key component of completion of signalized intersections at key component of completion of signalized intersections to a key component of completion of signalized intersections at key component of completion of signalized intersections at key component of signalized intersections at key component of signalized intersections at key component of completion of signalized intersections at key component of completion of signalized intersections at key component of signalized intersection of signalized intersection of signalized intersection of signalized i							on Map:	Council District(s):	1 2	3 4 🗸 5
Undertaken at the same till Justification or Signification of Signalized City's road infrastructure. Estimated Maintenance Annual average costs assactual maintenance costs	me that road wide ance of Improve intersections to posts: ociated with trafficiany 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	SUNNYMEAD BLVD SH-60 FIR AVE DRACAEA AVE SUNNYMEAD BLVD SH-60 FIR AVE DRACAEA AVE SUNNYMEAD BLVD SH-60 FIR AVE ALESSANDRO BLVD SUNNYMEAD BLVD SH-60 ALESSANDRO BLVD SUNNYMEAD BLVD SH-60 ALESSANDRO BLVD SUNNYMEAD BLVD SH-60 SH-60 ALESSANDRO BLVD SUNNYMEAD BLVD SUNNYMEAD BLVD SH-60 SH-60 ALESSANDRO BLVD SUNNYMEAD BLVD SH-60 SH-60 ALESSANDRO BLVD SUNNYMEAD BLVD SH-60 SH-60 SH-60 ALESSANDRO BLVD SUNNYMEAD BLVD SUNNYMEAD BLVD SH-60 SH-60 ALESSANDRO BLVD SUNNYMEAD BLVD SUNNYMEAD BLVD SH-60 SH-60 ALESSANDRO BLVD SUNNYMEAD BLVD SH-60 ALESSANDRO BLVD SUNNYMEAD BLVD SH-60 ALESSANDRO BLVD SH-60 ALESSANDRO BLVD SUNNYMEAD BLVD SUNNYMEAD BLVD SH-60 ALESSANDRO BLVD SUNNYMEAD BLVD SU							
							Streets and Bridges Buildings Drainage	Highways	CIP Category Electric Utility Landscaping	✓ Trafi	s fic Signals erground Utilities
PROJECT PHASE	_	Expenditure	Fund Balance	_		Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way										25,000	
Construction										50,000	
Other PROJECT TOTAL	0	n	0	n	<u> </u>	0	0	0	0	25,000 100,000	25,000 100,000
FUNDING SOURCE	Budget FY 2015-2016	_	-	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017		FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond	Total
Unfunded UNF										100,000	100,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	100,000	100,000

T-37

Right of Way Construction Other PROJECT TOTAL O O O O O O O O O	Project Title: Day Stree	et / Dracaea Ave	enue Traffic Sigr	nal				Project	:Status:	Project	Priority in CIP (Category
This project will relocate existing traffic signal equipment that is not at its ultimate location. The work would be undertaken at the same time that road widening occurs. Justification or Significance of Improvement: Modification of significance of Improvement is undertaken at the same time that road widening occurs. Justification or Significance of Improvement: Modification of Significance of Improvement: Modification of significance of Improvement at its ultimate location is a key component of completing the City's road infrastructure. Estimated Maintenance Costs: Annual average costs associated with traffic signal maintenance are approximately \$3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project. PROJECT PHASE Prelim. Eng. / Environ. Design Right of Way Construction On 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Department / Division:	Public Works D	epartment / Tra	nsportation Eng	ineering Divisior		In Progress	s <u> </u>	Necess Desiral	sary (Start within 1 to ble (Start within 3 to	o 3 yrs) 5 yrs)	
Justification or Significance of Improvement: Modification of Significance of Improvement: 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 signals. Currently no new source has been identified to fund the maintenance of the new traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signals. PROJECT PHASE PROJECT PHASE Projected Expenditure Projected Expenditure Expenditure Expenditure Projected Expenditure Expenditure Expenditure Projected Expenditure Expenditure Projected Expenditure Expenditure Projected Expenditure Expenditure Projected Expenditure Expenditure Frojected Expenditure Expenditure Frojected Expenditure Expenditure Frojected Exp	-			. 4 (4 . 4 (4)	14	T b	11.	Project Locati	on Map:	Council District(s)	. 1 2	3 4 🗸 5
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 signals (s) in this project. PROJECT PHASE PROJECT PHASE PROJECT PHASE FY 2015-2016 FY 2015-	undertaken at the same ting Justification or Signification of signalized	me that road wide	ening occurs.			SH-60		SUNNYMEAD BLY	VD	SH-60		
Streets and Highways Parks								ot	PUETAL V	WHI WAS		LS LS
Strets and Highways Flectric Utility Traffic Signals Inderground Utilifies PROJECT PHASE Pr 2015-2016 FY 2015-2016 FY 2015-2016 FY 2015-2016 FY 2015-2016 FY 2015-2016 FY 2016-2017 FY 2016-2017 FY 2016-2017 FY 2017-2018 FY 2018-2019 FY 2019-2020 FY 2019-2020 Inderground Utilifies Inderground Utilifies Inderground Utilifies Inderground Utilifies Projected FY 2015-2016 FY 2015-2016 FY 2016-2017 FY 2016-2017 FY 2017-2018 FY 2018-2019 FY 2019-2020 FY 2019-2020 Inderground Utilifies FY 2015-2016 FY 2015-2016 FY 2016-2017 FY 2016-2017 FY 2017-2018 FY 2018-2019 FY 2019-2020 Inderground Utilifies FY 2015-2016 FY 2015-2016 FY 2016-2017 FY 2016-2017 FY 2017-2018 FY 2018-2019 FY 2019-2020 Inderground Utilifies FY 2018-2019 FY 2018-2019 FY 2019-2020 Inderground Utilifies FY 2018-2019 FY 2019-2020 Inderground Utilifies FY 2018-2019 FY 2018-2019 FY 2018-2019 FY 2018-2019 FY 2018-2019 FY 2018-20	Annual average costs ass actual maintenance costs	ociated with traffi may vary, this co	ost is based on t	he City's historic	signals.	" (A) B	OBERICK ST.	RODIAEA AVE	DRO BLVD 6	I ASSET E		
Royard Fraction								Bridges Buildings	Highways	Electric Utility	Park	fic Signals
Prelim. Eng. / Environ. Design Right of Way Construction Other PROJECT TOTAL O O O O O O O O O	PROJECT PHASE		Expenditure	Fund Balance	•		New Request	FY 2017-2018	FY 2018-2019	FY 2019-2020		Total
Construction Other PROJECT TOTAL O O O O O O O O O	Prelim. Eng. / Environ.		20.0 20.0	2010 2010	20.0 20		20.0 20		1 1 20 10 20 10			50,000
Budget Fy 2015-2016 Fy 2015-2016 Fy 2015-2016 Fy 2015-2016 Fy 2015-2016 Fy 2016-2017 Fy 2016-2017 Fy 2016-2017 Fy 2016-2017 Fy 2017-2018 Fy 2018-2019 Fy 2019-2020 Fy 2019-2020 Indication of the property of th	Construction										100,000	100,000
FUNDING SOURCE Budget FY 2015-2016 Expenditure FY 2015-2016 Fund Balance FY 2015-2016 Carryover to FY 2016-2017 New Request FY 2016-2017 New Request FY 2016-2017 FY 2017-2018 FY 2018-2019 FY 2019-2020 FY 2020-2021 and Beyond Total UNF UNF 150,000 15	PROJECT TOTAL	0	0	0	0	0	0	0	0	0	150,000	150,000
UNF 150,000 150,000			Expenditure	Fund Balance			New Request		FY 2018-2019	FY 2019-2020		Total
											150,000	150,000
IREVENUE TOTAL 0 0 0 0 0 0 0 0 0 0 0 0 0	REVENUE TOTAL	0	0	0	0	0	0	0	0	0	150,000	150,000

Project Title: Day Stree	et / Eucalyptus A	venue Traffic Si	gnal				Project	Status:	Project	Priority in CIP (Category
Department / Division:	Public Works D	epartment / Tra	nsportation Eng		✓ 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:			4 ! 4 _ 4 !4	 	The consultation	al la a	Project Locati	on Map:	Council District(s)	. 1 2 2	3 4 5
This project will relocate e undertaken at the same tire. Justification or Signification of signalized in City's road infrastructure. Estimated Maintenance of Annual average costs associated maintenance costs. Currently no new source here.	me that road wide nnce of Improver intersections to p Costs: ociated with traffirmay vary, this co	ening occurs. ment: blace equipment ic signal mainter pst is based on t	at its ultimate lo nance are appro he City's historio	W E S NOTTO SCALE	EUCALYPTUS AVE		SATE BLYD W EUCALYPTUS AV				
							Streets and Bridges Buildings Drainage	Highways	CIP Category Electric Utility Landscaping	Park	s fic Signals erground Utilities
PROJECT PHASE	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	Total
Prelim. Eng. / Environ.	FY 2015-2016	FY 2015-2016	FY 2015-2016	FY 2016-2017	FY 2016-2017	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	and Beyond	Total
Design										50,000	50,000
Right of Way Construction Other										150,000	150,000
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	200,000	200,000
FUNDING SOURCE	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 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: Day Stree	et / Old 215 Fron	tage Road Traff	ic Signal				Project	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) 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:	Council District(s)	: 1 2 _	3 4 5
This project will signalize the City's future traffic signal of the City's future traffic signal will be condition occurs within the vicinity of the City's future that the City's future traffic signal of the Ci	ance of Improveroned for design and this intersection Costs: ociated with traffication way vary, this co	ment: nd construction n. The traffic sig	e traffic signals either by the development will be composed and appropriate the contraction of the contract	evelopment al. Although signals.	SUNNYMEAD BLVD SH-60 FIR AVE BUCALYPTUS AVE COTTONWOOD AVE WATHER STANDARD BLVD ALESSANDRO BLVD ALESSANDRO BLVD SH-60 FIR AVE ALESSANDRO BLVD ALESSA						
							Streets and Bridges Buildings Drainage	Highways	CIP Category Electric Utility Landscaping	Park	s fic Signals erground Utilities
		Projected	Return to			Carryover plus				=>/	
PROJECT PHASE	Budget FY 2015-2016	Expenditure FY 2015-2016	Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way	20.0 20.0	2010 2010	2010 2010	20.0 20				2010 2010		12,000 62,000	12,000
Construction										219,000	219,000
Other											
PROJECT TOTAL	0	0	0	0	0	<u> </u>	0	0	0	293,000	293,000
FUNDING SOURCE	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 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 Avon Department / Division:	enue / Kitching S Public Works D	treet Traffic Sigi 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 t	o 3 yrs) 5 yrs)	
Project Description: This project will signalize to future traffic signal data be a signal	ance of Improve oned for design and this intersection Costs: cociated with trafficacy way yary, this co	ion. Future traff ment: nd construction n. The traffic sig ic signal mainter pst is based on t	ic signals will be either by the dev nal will be comp nance are appro he City's historic	constructed at velopers or by the leted using DIF ximately \$3,500 cal maintenance	half-mile spacing the City as the defunds. The per traffic signate costs for traffic	g. evelopment al. Although signals.	Project Locati RONWOOD S S NOTTO SCALE	JNNYMEAD BLVD OO BLV	EUCALYPTUS AVE DRACAEA AVE NWOOD AVE	IRONWOOD R-60 SO NO	DAVE ON THE PROPERTY OF THE PR
							Streets and Bridges Buildings Drainage	Highways	CIP Category Electric Utility Landscaping	Park	s fic Signals erground Utilities
PROJECT PHASE Prelim. Eng. / Environ. Design Right of Way Construction	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 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 UNF	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond 293,000	Total 293,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000

T-41

Project Title: Elder Ave	enue / Lasselle S	treet Traffic Sig	nal				Project	Status:	Project	Priority in CIP (Category
Department / Division:	Public Works D	epartment / Tra	nsportation Eng	ineering Divisior		✓ New ☐ In Progress ☐ Completed	Deleted On Hold	Necess Desiral	ial (Start within 1 yr) sary (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:	Council District(s)	. 1 2 2	3 4 5
This project will signalize the future traffic signal data be signal data be signal. This signal will be condition occurs within the vicinity of the signal will be condition occurs within the vicinity of the signal will be condition occurs within the vicinity of the signal will be condition occurs within the vicinity of the signal will be conditioned by the signal will be condi	ance of Improveroned for design and this intersection Costs: ociated with traffication way vary, this co	ment: nd construction on the traffic signal mainter ost is based on t	ic signals will be either by the dev nal will be comp nance are appro he City's historic	g. evelopment al. Although signals.	COUNCII DISTRICT(S): JUNIPER AVE RONWOOD AVE HEMLOCK AVE SUNNYMEAD BLVD ELDER AVE SR-60 FIR AVE DRACAEA AVE DRACAEA AVE BAY AVE BAY AVE BAY AVE BRODIAEA AVE SR-60 ALESSANDRO BLV ALESSANDRO BLV BRODIAEA AVE SR-60 SR						
							Streets and Bridges Buildings Drainage	Highways	CIP Category Electric Utility Landscaping	Park	s fic Signals erground Utilities
	Dudust	Projected	Return to	Commission to	Now Dogwood	Carryover plus				EV 2020 2024	
PROJECT PHASE	Budget FY 2015-2016	Expenditure FY 2015-2016	Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way										12,000 62,000	12,000 62,000
Construction										219,000	219,000
Other TOTAL	0		0	0	0		0			202.000	202.000
PROJECT TOTAL	0	0 Drainated		<u> </u>	<u>, </u>	ıı	0	0	0	293,000	293,000
FUNDING SOURCE	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond	Total
Unfunded UNF										293,000	293,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000

T-42

Project Title: Elder Ave	enue / Morrison S	Street Traffic Sig	ınal				Project	: Status:	Project	Priority in CIP (Category
							✓ New			ial (Start within 1 yr)	
Department / Division:	Public Works D	epartment / Tra	nsportation Eng	ineering Divisior	า		In Progress	Deleted	_	sary (Start within 1 to	=
								On Hold	_	ble (Start within 3 to	=
							Completed		✓ Deferra	able (Start within 5 to	o 10 yrs)
Project Description:							Project Locati	on Map:	Council District(s)	. 1 2 🗸	3 4 5
This project will signalize the							//////	-10 00 00			r II N I I
future traffic signal data ba	ase for signalizati	ion. Future traff	ic signals will be	constructed at	half-mile spacin	g.	IRONWOOD A	VE THE THE		IRONWOOD	JUNIPER AVE
Justification or Significa	nce of Improve	ment:					1_5474		K AVE O DICE	IRONWOOD	AVE
This signal will be condition			either by the dev	elopers or by th	ne Citv as the de	evelopment	SI	JNNYMEAD BLVD	ELDER	AVE	
occurs within the vicinity of						'	JE ETILLE	9	FIR AVE	SR-60	
								ST ST SBL)	EUCALYPTUS AVE	Z Z Z	
Estimated Maintenance (COCI	DRACAEA AVE	DRRIS ST	()
Annual average costs asso							2 8	СОТТО	NWOOD AVE	WC WC	- -
actual maintenance costs of Currently no new source have	• •		•			•	BAY	AVE ALL	THE TS -	BAY AVE	BEA
Currently no new source in	as been dentine		antichance of the	e new traine sign		jeot.	W E	ALESSA	NDRO BLV	ALESSANDRO BL	VD W
							NOT TO SCALE		BRODIAEA A	VE	MOR
							Streets and	Highways	CIP Category		
							Bridges	riigriways	☐ Electric Utility	Park	S
							Buildings		Landscaping	✓ Traff	fic Signals
							Drainage		Landscaping	Unde	erground Utilities
	Dondonsk	Projected	Return to	Comm.co.vom.to	Naw Danwart	Carryover plus				EV 2020 2024	
PROJECT PHASE	Budget FY 2015-2016	Expenditure FY 2015-2016	Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond	Total
Prelim. Eng. / Environ.	1 1 2010 2010	1 1 2010 2010	1 1 2010 2010	11 2010 2011	1 1 2010 2011	1 1 2010 2011	1 1 2017 2010	1 1 2010 2010	1 1 2010 2020	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
	<u>. </u>	Projected	Return to	. <u> </u>	<u>. </u>	Carryover plus	<u> </u>	<u>. </u>	<u>. </u>		
	Budget	Expenditure	Fund Balance	Carryover to	New Request	New Request				FY 2020-2021	
FUNDING SOURCE	FY 2015-2016	FY 2015-2016	FY 2015-2016	FY 2016-2017	FY 2016-2017	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	and Beyond	Total
Unfunded											
UNF										293,000	293,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000
											_00,000

Department / Division:	Street / Dracaea	Department / Tra		ineering Divisior		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 able (Start within 5 t	o 3 yrs) 5 yrs)	
Project Description: City staff proposes to replate Elsworth Street and Dracar A before-and-after study with to install more roundabouts roundabout. Due to the nature work, to maximize the probaroposal and its benefits to This project has been delay Instification or Signification or Significati	ea Avenue. Sucill be conducted at appropriate at appropriate at the work pability of success the local neighbors and the local neighbors are the local neighbors. The local neighbors are the local neighbors are the local neighbors are the local neighbors.	ch roundabouts, in order to quan locations. This p, a significant outs. In addition, coorhood. of funding and weather.	when properly a tify the project's project would fur tlay has been prommunity outre tras previously fur	nobility benefits. by staff intends uction of the design the blain the	Project Location Map: Council District(s): 1 2 3 4 5 SR-60 HEMLOCK AVE SUNNYMEAD BLVD SR-60 FIR AVE BAY AVE BY SUNNYMEAD BLVD SR-60 FIR AVE BAY AVE BY BAY AVE BY BRODIAEA AVE BRODIAEA AVE CACTUS AVE BRODIAEA AVE CACTUS AVE						
Street maintenance costs of year. Currently no new fur	over a 20 year p		_	lane mile per	CIP Category ☐ Streets and Highways ☐ Bridges ☐ Buildings ☐ Drainage CIP Category ☐ Parks ☐ Parks ☐ Landscaping ☐ Underground Utilities				fic Signals		
PROJECT PHASE Prelim. Eng. / Environ. Design Right of Way Construction Other	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019 50,000 148,000 390,000	FY 2019-2020	FY 2020-2021 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)	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond	Total		
3302.UNF REVENUE TOTAL	0	0	0	0	0	0	0	588,000 588,000	0	0	588,000

Project Title: Encilia A Department / Division:	venue (formerly l	•	nue) / Quincy Sti	-		Project ✓ New ☐ In Progress ☐ Completed	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) o 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 of the vicinity occurs within the vicinity of the vicinity occurs within the vicinity of the vicinity occurs within the vicinity occ	the City's future to pacing. ance of Improve oned for design at of this intersection Costs: cociated with traffication may vary, this co	traffic signal data ment: nd construction n. The traffic sig tic signal mainter tost is based on t	either by the degral will be companded are approphered.	velopers or by the pleted using DIF eximately \$3,500 cal maintenance	traffic signals we have costs for traffic	evelopment al. Although signals.	Project Locati EUCALYI BAY AVE NOT TO SCALE	IRONWOOD AT HEMLOCK AVE PTUS AVE (Future) EN LS LS LS LS LS LS LS LS LS L	COUNCIL District(s) SR-60 CIL IA AVE (Future) DRACAEA AVE COTTONWOOD AVE COTTONWOOD AVE LS BY OOD OOD OOD OOD OOD OOD OOD OOD	The second secon	3
							Streets and Bridges Buildings Drainage	Highways	CIP Category Electric Utility Landscaping	Park	ss fic Signals erground Utilities
PROJECT PHASE	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 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	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	•	FY 2018-2019	FY 2019-2020	FY 2020-2021 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: Encilia Av Department / Division:	treent / Division: Public Works Department / Transportation Engineering Division Population: Population: Public Works Department / Transportation Engineering Division Population: Population of Encilia Avenue (formerly Eucalyptus Avenue) / Redlands Boulevard Citon is included in the City's future traffic signals will be used to a further population. Future traffic signals will be used to a further population. Future traffic signals will be used to a further population. Future traffic signals will be completed using DIF funds. Pated Maintenance Costs: I average costs associated with traffic signal maintenance are approximately \$3,500 per traffic signal. Although a fundament of the new traffic signal will perform the properties of the new traffic signal (s) in this project. Projected Expenditure Fund Balance Carryover to Fy 2016-2017 Fy 2						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 t	o 3 yrs) 5 yrs)
intersection is included in the constructed at half-mile spanning of the condition of the condition occurs within the vicinity occur	he City's future to acing. nee of Improvered hed for design and this intersection costs: costs: costs: may vary, this costs	ment: nd construction The traffic sig c signal mainter ost is based on t	either by the devinal will be compande are approhecity's historic	velopers or by the leted using DIF ximately \$3,500 cal maintenance	traffic signals we have costs for traffic signals.	evelopment al. Although signals.	Project Location Eucaly BAY AVE NOT TO SCALE	MONEMOOD A HEMLOCK AVE PTUS AVE (Future)	Council District(s) VE SR-60 ENCILIA AVE COTTONWOOD AVE COTTONWOOD AVE SUBSECTION S	ure)	3 4 5
							Streets and Bridges Buildings Drainage	Highways	CIP Category Electric Utility Landscaping	✓ Trafi	s fic Signals erground Utilities
PROJECT PHASE	_	Expenditure	Fund Balance			Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction										12,000 62,000 219,000	12,000 62,000 219,000
Other	0	0	0	0		0	0	0	0	293,000	293,000
FUNDING SOURCE Unfunded	Budget	Projected Expenditure	Return to Fund Balance	Carryover to	New Request	Carryover plus New Request FY 2016-2017		FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond	Total
UNF REVENUE TOTAL	0	0	0	0	0	0	0	0	0	293,000 293,000	293,000

Project Title: Encilia Av	venue (formerly E	Eucalyptus Aven	ue) / Theodore	Street Traffic Si	gnal		Project	Status:		Priority in CIP (
Department / Division:	Public Works D	epartment / Tra	nsportation Eng	ineering Division		✓ 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 Locati	on Map:	Council District(s)	. 1 2 🗸	3 4 5
This project will signalize t intersection is included in constructed at half-mile sp	the City's future t		•	• •				IRONWOOD AV	E		
Justification or Significa	nce of Improve	ment:					EUCALYP	TUS AVE (Future)	SR-60		
This signal will be conditio	ned for design ar	nd construction	either by the dev	elopers or by th	e City as the de	evelopment	SNO		A AVE (Future)		
occurs within the vicinity o	f this intersection	n. The traffic sig	nal will be comp	leted using DIF	funds.		NASON ST		DRACAEA AVE		1)
	• .							K ST	COTTONWOOD AVE	GILMA	v.o.
Estimated Maintenance (Annual average costs asse		e signal mainter	nance are appro	vimately ¢2 500	ner traffic signs	al Although	BAY AVE	AUINCY	0 .		N SPRINGS RO
actual maintenance costs		-	• •	•		-	N L		DS BLN R ST R ST ORE ST	Estatute .	100
Currently no new source h							W E	WILMOT	MERWIN ST SINCLAIR S THEODORE	estin.	
Í				0	()	,	NOT TO SCALE	M M	S S F	×	
							Streets and	Highways	CIP Category		
							Bridges	riigriways	☐ Electric Utility	Park	S
									_	✓ Trafi	fic Signals
									Landscaping	Unde	erground Utilities
							Drainage				
		Projected	Return to			Carryover plus					
PROJECT PHASE	Budget FY 2015-2016	Expenditure FY 2015-2016	Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond	Total
Prelim. Eng. / Environ.	F 1 2015-2016	F1 2015-2016	F 1 2015-2016	F 1 2016-2017	F1 2016-2017	F 1 2016-2017	F1 2017-2016	F1 2016-2019	F1 2019-2020	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
		Projected	Return to	_		Carryover plus					
FUNDING SOURCE	Budget	Expenditure	Fund Balance	Carryover to FY 2016-2017	New Request FY 2016-2017	New Request	EV 2017 2019	EV 2019 2010	EV 2010 2020	FY 2020-2021	Total
Unfunded	FY 2015-2016	FY 2015-2016	FY 2015-2016	r i 2016-201/	r 1 2016-201/	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	and Beyond	Total
UNF										293,000	293,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000

Design Right of Way Construction Other PROJECT TOTAL 0 0 0 0 0 0 0 0 0	Project Title: Eucalypto Department / Division:	Pescription: Pescription: Pescription: Petro will signalize the intersection of Eucalyptus Avenue / Indian Street. This intersection is included in the fiftig signal data base for signalization. Future traffic signals will be constructed at half-mile spacing. Petro will signalize the intersection of Eucalyptus Avenue / Indian Street. This intersection is included in the fiftig signal data base for signalization. Future traffic signals will be constructed at half-mile spacing. Petro or Significance of Improvement: Ition						Project New In Progress Completed	Deleted On Hold	Essent Necess Desiral	Priority in CIP (ial (Start within 1 yr) sary (Start within 1 to ole (Start within 3 to able (Start within 5 t) o 3 yrs) o 5 yrs)
Streets and Highways Parks Projected Return to Fry 2015-2016 Fry 2	This project will signalize to future traffic signal data bat bat by the signal data bat by the signal will be condition occurs within the vicinity of the signal will be condition occurs within the vicinity of the signal will be condition occurs within the vicinity of the signal will be conditioned by the signa	ance of Improve oned for design a of this intersection Costs: cociated with traff may vary, this co	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 develor will be componence are approshe City's historic	e constructed at velopers or by the pleted 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.	NOT TO SCALE NOT TO SCALE SINCREMINANTE DE ENGLANDE DE LA CONTROL DE L	WEBSTER AVE WEBSTER AVE DRACAEA DRACAEA FAMIN STI STANE DRACAEA DRACAEA	STARCREST DR FIR AV FIR AV MYERS AVE ATWOOD AVE AVE RAMONA L MYRNA ST COTTONWOOD AVE ER DR MANTEE FL BRANCH BEHCLIFF AVE SHRAY RANCH RD SHUVE LD SHIVE DR SHUVE LD TAMARA DR ZO SHUVE LD TAMARA DR ZO SHUVE LD ST TAMARA DR ZO	SWEETSPICE ST WILLOW/TREE AVE	
PROJECT PHASE								Bridges Buildings	Highways	Electric Utility	Park	fic Signals
Construction Other Description Other Description Description	Prelim. Eng. / Environ. Design	_	Expenditure	Fund Balance	_		New Request		FY 2018-2019	FY 2019-2020	and Beyond 12,000	12,000
Budget FUNDING SOURCE Expenditure FY 2015-2016 FY 2015-2016 FY 2015-2016 FY 2015-2016 FY 2015-2016 FY 2016-2017 New Request FY 2016-2017 New Request FY 2016-2017 FY 2017-2018 FY 2018-2019 FY 2019-2020 FY 2019-2020 Total	Construction Other	0	0	0	0	0	0	0	0	0	·	219,000 293,000
	FUNDING SOURCE Unfunded	Budget	Expenditure	Return to Fund Balance	•	New Request	Carryover plus New Request	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond	
REVENUE TOTAL 0 0 0 0 0 0 0 0 293,000 293,000	DEVENUE TOTAL										202 000	293,000

Project Title: Eucalypt Department / Division:	Public Works Department / Transportation Engineering Division Pactription: at constructed a portion of street improvements and proposes to install a traffic signal at the intersection treet and Eucalyptus Avenue. The street improvements were completed in June 2009 to improve the nevel of service but the traffic signal is deferred to the future. Interviolation: Completed and Construction: Deferred as dictated by traffic conditions. Interviolation: Deferred as DIF Arterial Streets and Capital Projects. Interviolation: Deferred as DIF Arterial Streets and Capital Projects. Interviolation: Deferred as DIF Arterial Streets and Capital Projects. Interviolation: Deferred as DIF Arterial Streets and Capital Projects. Interviolation: Deferred as DIF Arterial Streets and Capital Projects. Interviolation: Deferred as DIF Arterial Streets and Capital Projects. Interviolation: Deferred as DIF Arterial Streets and Capital Projects. Interviolation: Deferred as DIF Arterial Streets and Capital Projects. Interviolation: Deferred as DIF Arterial Streets and Capital Projects. Interviolation: Deferred as DIF Arterial Streets and Capital Projects. Interviolation: Deferred as DIF Arterial Streets and Capital Projects. Interviolation: Deferred as DIF Arterial Streets and Capital Projects. Interviolation: Deferred as DIF Arterial Streets and Capital Projects. Interviolation: Deferred as DIF Arterial Streets and Capital Projects. Interviolation: Deferred as DIF Arterial Streets and Capital Projects. Interviolation: Deferred as DIF Arterial Streets and Capital Projects. Interviolation: Deferred as DIF Arterial Streets and Capital Projects. Interviolation: Deferred as DIF Arterial Streets and Capital Projects. Interviolation: Deferred as DIF Arterial Streets and Capital Projects. Interviolation: Deferred as DIF Arterial Streets and Capital Projects. Interviolation: Deferred as DIF Arterial Streets and Capital Projects. Interviolation: Deferred as DIF Arterial Streets and Capital Projects. Interviolation: Deferre							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)
Kitching Street and Eucal	yptus Avenue. T	he street improv	rements were co		•		Project Locati	HEMLOCK AVE	Council District(s)	1 2 = sR-	3 4 5
This project was previous	n: Deferred as di	Arterial Streets		ects.			THEY ET	INDIAN ST WHITCHING ST	FIR AVE EUCAL YPTUS AVE DRACAEA AVE COTTONWOOD	BEAC	BAYAVE
	ments will facilitat		ough the interse	ection.				DELVD DIAEA AVE	MORRISO MORRIS	CACTUS AVE	
actual maintenance costs	may vary, this co	ost is based on t	he City's histori	cal maintenance	costs for traffic	signals.	Streets and Bridges Buildings Drainage	Highways	CIP Category Electric Utility Landscaping	✓ Trafi	s fic Signals erground Utilities
PROJECT PHASE	_	Expenditure	Fund Balance	_		Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way								10,000 20,000			10,000 20,000
Construction Other								242,000			242,000
PROJECT TOTAL	0	0	0	0] 0	0	0	272,000] 0	0	272,000
FUNDING SOURCE	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond	Total
Unfunded UNF								272,000			272,000
REVENUE TOTAL	0	0	0	0	0	0	0	272,000	0	0	272,000

Project Title: Eucalyptu Department / Division:	Public Works Department / Transportation Engineering Division Project Will signalize the intersection of Eucalyptus Avenue / Lasselle Street. This intersection is included in the traffic signal data base for signalization. Future traffic signals will be constructed at half-mile spacing. Project Will signal will be conditioned for design and construction either by the developers or by the City as the developers within the vicinity of this intersection. The traffic signal will be completed using DIF funds. Project Will signal will be completed using DIF funds. Project Will signal will be completed using DIF funds. Project Will signal will be completed using DIF funds. Project Will signal will be completed using DIF funds. Project Will signal will be completed using DIF funds. Project Will signal will be completed using DIF funds. Project Will signal will be constructed at half-mile spacing. Project Will signal will be constructed at half-mile spacing. Project Will signal will be constructed at half-mile spacing. Project Will signal will be constructed at half-mile spacing. Project Will signal will be constructed at half-mile spacing. Project Will signal will be constructed at half-mile spacing. Project Will signal will be constructed at half-mile spacing. Project Will signal will be constructed at half-mile spacing. Project Will signal will be constructed at half-mile spacing. Project Will signal will be constructed at half-mile spacing. Project Will signal will be constructed at half-mile spacing. Project Will signal will be constructed at half-mile spacing. Project Will signal will be constructed at half-mile spacing. Project Will spacing will spacing. Project Will spacing wi					Project Status: ✓ New ☐ In Progress ☐ On Hold ☐ Completed ☐ Complete				o 3 yrs) 5 yrs)	
Justification or Significa This signal will be condition occurs within the vicinity of Estimated Maintenance (Annual average costs associated maintenance costs)	nce of Improve ned for design and f this intersection Costs: ociated with traffi may vary, this co	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 dev nal will be comp nance are appro he City's historic	g. evelopment al. Although signals.	TODD DR	TODD DR WEDMORE D					
							Streets and Bridges Buildings Drainage	Highways	☐ Electric Utility ☐ Landscaping	✓ Trafi	s fic Signals erground Utilities
PROJECT PHASE Prelim. Eng. / Environ.		Expenditure	Fund Balance	_		Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond	Total 12,000
Design Right of Way Construction Other										62,000 219,000	·
PROJECT TOTAL	0	0	0	<u> </u>	<u> </u>	0	0	0	0	293,000	293,000
Budget Expenditure Fund Balance Carryover to New Request New Re							FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond 293,000	Total 293,000
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) / Encilia Avenue (formerly is Avenue). This intersection is included in the City's future traffic signal data base for signalization. Furnals will be constructed at half-mile spacing. Letion or Significance of Improvement: Letion or Significance o							Deleted On Hold	Essent Necess Desiral	ial (Start within 1 yr) sary (Start within 1 to sole (Start within 3 to able (Start within 5 t	o 3 yrs) 5 yrs)
Project Description:						Project Locati	on Map:	Council District(s)	. 1 2 🗸	3 4 5	
Eucalyptus Avenue). This	s intersection is in	cluded in the Cit	•	,	•	•		IRONWOOD AV			
This signal will be condition	oned for design a	nd construction	•		•	evelopment	NASON ST		SR-60 YPTUS AVE (Future) IA AVE (Future) DRACAEA AVE	Gy,	1/
actual maintenance costs	sociated with traff s may vary, this co	ost is based on t	he City's histori	cal maintenance	costs for traffic	signals.	BAY AVE	N P	MERWIN ST NINCLAR ST NINCLAR ST THEODORE ST AND THE AND THE	A STATE OF THE STA	V SPRINGS RO
							Streets and Bridges Buildings Drainage	Highways	CIP Category Electric Utility Landscaping	Park	s fic Signals erground Utilities
PROJECT PHASE	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 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	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 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	eny Fir Avenue) Department / Tra	•		Project ✓ New ☐ In Progress ☐ Completed Project Locati	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)		
Project Description: This project will signalize included in the City's futur spacing. Justification or Signification or Sig	ance of Improve oned for design a of this intersection Costs: Costs: may vary, this co	ment: nd construction n. The traffic sig	either by the development ance are approper to the City's historic	IRONWOOD AVE HEMLOCK AVE SR-60 EUCALYPTUS AVE (Future) ENCILIA AVE (Future) DRACAEA AVE COTTONWOOD AVE BAY AVE BAY AVE NOTTO SCALE IRONWOOD AVE SR-60 EUCALYPTUS AVE (Future) DRACAEA AVE COTTONWOOD AVE BAY AVE NOTTO SCALE NOTTO SCALE ROW AVE NOTTO SCALE ROW AVE R							
							Streets and Bridges Buildings Drainage	Highways	CIP Category Electric Utility Landscaping	Park	s fic Signals erground Utilities
PROJECT PHASE Prelim. Eng. / Environ. Design	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond 12,000 62,000	Total 12,000 62,000
Right of Way Construction Other PROJECT TOTAL	0	0	0	0	0	0	0	0	0	219,000	219,000
FUNDING SOURCE	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	293,000 FY 2020-2021 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

T-52

Project Title: Eucalyptu	us Avenue (forme	erly Fir Avenue)	/ Sinclair Street	Traffic Signal			Project	Status:	Project	Priority in CIP (Category .
Department / Division:	Public Works D	epartment / Tra	nsportation Eng	ineering Division	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 to	o 3 yrs) 5 yrs)
Project Description:							Project Locati	on Map:	Council District(s)	. 1 2 🗸	3 4 5
This project will signalize t included in the City's future spacing.								IRONWOOD AV			
Justification or Significa							EUCALYP	TUS AVE (Future)	SR-60		
This signal will be conditio	_		-	•	-	evelopment	NASON ST		IA AVE (Future)		
occurs within the vicinity o	of this intersection	n. The traffic sig	nal will be comp	oleted using DIF	funds.		NAS		AEA AVE		1)
Estimated Maintenance	Costo						TE-	Y ST	© COTTONY	VOOD AVE	Wan
Annual average costs associated maintenance costs Currently no new source h	ociated with traffi may vary, this co	ost is based on t	he City's historic	signals.	BAY AVE	MORENO BEACH I	MERWIN ST SINCLAI	2 Pilito	N. SPRINGS RD		
									CIP Category		
							Streets and	Highways		Park	S
							Bridges		☐ Electric Utility	_	fic Signals
							Buildings		Landscaping	<u> </u>	erground Utilities
							Drainage				erground offitties
		Projected	Return to			Carryover plus					
	Budget	Expenditure	Fund Balance	Carryover to	New Request	New Request	EV 2047 2040	EV 2040 2040	EV 2040 2020	FY 2020-2021	Tatal
PROJECT PHASE Prelim. Eng. / Environ.	FY 2015-2016	FY 2015-2016	FY 2015-2016	FY 2016-2017	FY 2016-2017	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	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										·	,
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000
		Projected	Return to			Carryover plus					
ELINDING SOURCE	Budget	Expenditure	Fund Balance	Carryover to	New Request	New Request	EV 2047 2042	EV 2040 2040	EV 2040 2000	FY 2020-2021	T-4-1
FUNDING SOURCE Unfunded	FY 2015-2016	FY 2015-2016	FY 2015-2016	FY 2016-2017	FY 2016-2017	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	and Beyond	Total
UNF										293,000	293,000
											_55,556
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000

1 - 53

Project Title: Eucalypto Department / Division:	us Avenue (formo	erly Fir Avenue) Department / Tra			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 signalize to is included in the City's fut mile spacing. Justification or Signification or Signification or Signification occurs within the vicinity of Estimated Maintenance (Annual average costs associated maintenance costs Currently no new source here.	nce of Improve ned for design a f this intersection Costs: ociated with traff may vary, this co	ment: nd construction n. The traffic sig	either by the dev nal will be comp nance are appro he City's historic	evelopment al. Although signals.	Project Location Map: Council District(s): 1 2 3 4 5 IRONWOOD AVE HEMLOCK AVE SR-60 ENCILIA AVE (Future) DRACAEA AVE BAY AVE BAY AVE NOTTO SCALE COUNCIL DISTRICT(S): 1 2 3 4 5 GRAMAN SORMICS RO SR-60 ENCIL AVE (Future) DRACAEA AVE SR-60 SR-60 ENCIL AVE (Future) ENCIL AVE (Futur						
							Streets and Bridges Buildings Drainage	Highways	CIP Category Electric Utility Landscaping	✓ Trafi	s fic Signals erground Utilities
PROJECT PHASE	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 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	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	•	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond 293,000	Total 293,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000

Department / Division: Project Description:	Public Works D	e) / Endina Aver	`	,,		✓ New ☐ In Progress ☐ Completed	On Hold	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) o 10 yrs)	
This project will signalize This intersection is includ constructed at half-mile s Justification or Signification or Signification or Signification occurs within the vicinity of the vicinit	ed in the City's furpacing. ance of Improveroned for design and of this intersection Costs: sociated with traffice may vary, this contacts	ture traffic signate ment: nd construction on the traffic signal mainter lost is based on the traffic signate.	either by the dev nal will be comp nance are appro he City's historic	velopers or by the pleted using DIF ximately \$3,500 cal maintenance	ne City as the defunds. per traffic signal costs for traffic	als will be evelopment al. Although signals.	Project Locati	EUCALY ENCIL DRACE	SR-60 (PTUS AVE (Future) JA AVE (Future) AEA AVE NWOOD AVE OO ALL SA	THE STATE OF THE S	3 4 5
							Streets and Bridges Buildings Drainage	Highways	CIP Category Electric Utility Landscaping	Park	s fic Signals erground Utilities
PROJECT PHASE Prelim. Eng. / Environ.	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 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	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 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 (Futur Public Works D	,	ngs Road Traπi	· ·		Project ✓ 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 Locati	on Map:	Council District(s):	1 2 🗸	3 4 5	
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 Estimated Maintenance of Annual average costs associated maintenance costs Currently no new source here.	e traffic signal da nce of Improver ned for design ar f this intersection Costs: ociated with traffiction	ment: nd construction of the traffic signs of the construction	either by the devinal will be compande are approheses the City's historic	IRONWOOD AVE HEMLOCK AVE SR-60 EUCALYPTUS AVE (Future) DRACAEA AVE DRACAEA AVE SSCOTTONWOOD AVE OO OO OO OO IS SSCOTTONWOOD AVE OO OO OO OO OO OO OO OO OO							
							Streets and Bridges Buildings Drainage	Highways	CIP Category Electric Utility Landscaping	✓ Traff	s ic Signals erground Utilities
PROJECT PHASE	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 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	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond	Total
Unfunded UNF										293,000	293,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000

T-56

Department / Division:	tus Avenue (Futul	re) / Spine Road Department / Tra	,	· ·		Project ✓ 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 Locati	on Map:	Council District(s):	1 2 🗸	3 4 5	
This project will signalize included in the City's future spacing.	re traffic signal da	ata base for sign	, ,	•	•			IRONWOOD AV	100.00		
Justification or Signification			a:tha a n ha r tha a daa	, alamana an b., 4h	aa Citu aa tha da		TS		EUCALYPTUS AVE (Futu	ire)	
This signal will be condition occurs within the vicinity of	-		•		•	evelopment	NASON ST	ENCIL	IA AVE (Future)		4 /
Estimated Maintenance Annual average costs assactual maintenance costs Currently no new source I	Costs: sociated with traff may vary, this co	ic signal mainter	nance are appro he City's historio	signals.	BAY AVE BAY AVE DRACAEA AVE S COTTONWOOD AVE ON TO SOALE NOT TO SCALE NOT TO SCALE DRACAEA AVE S COTTONWOOD AVE ON TO SCALE DRACAEA AVE S COTTONWOOD AVE ON TO SCALE ON TO SCALE NOT TO SCALE NOT TO SCALE						
							Streets and Bridges Buildings Drainage	Highways	CIP Category Electric Utility Landscaping	✓ Traff	s ic Signals erground Utilities
PROJECT PHASE	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond	Total
Prelim. Eng. / Environ.										12,000	12,000
Design										62,000	62,000
Right of Way Construction										219,000	219,000
Other										219,000	213,000
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000
FUNDING SOURCE	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond	Total
Unfunded UNF										293,000	293,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000
		<u> </u>		<u> </u>	<u>. </u>	<u></u>	<u> </u>				

Department / Division:	Public Works D	e) / Virginia Stre	,		✓ New ☐ In Progress ☐ Completed	On Hold	Essenti Necess Desirat	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) o 10 yrs)		
Project Description: This project will signalize included in the City's future spacing. Justification or Signification or Si	ance of Improve oned for design a of this intersection Costs: sociated with traffs may vary, this co	ment: nd construction on. The traffic signific signal mainter ost is based on t	either by the devinal will be compande are approached	evelopment al. Although signals.	Project Locati	IRONWOOD AV HEMLOCK AVE ENCIL DRACA S COTTO	SR-60 SR-60 EUCALYPTUS AVE (Future) IA AVE (Future) AEA AVE IS AVE AVE IS AVE I	re) Lincolling Stickling EL Stickling EL	3 4 5		
							Streets and Bridges Buildings Drainage	Highways	CIP Category Electric Utility Landscaping	Park	s fic Signals erground Utilities
PROJECT PHASE Prelim. Eng. / Environ. Design Right of Way Construction	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 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	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond	Total
Unfunded UNF REVENUE TOTAL	0	0	0	0	0	0	0	0	0	293,000 293,000	293,000
REVENUE TOTAL	1 0	U	U	U		<u> </u>		<u> </u>		∠ 93,000	293,000

Project Title: Frederick	Street / Sunnym	nead Boulevard	- Eastbound SR	-60 Traffic Signa	al		Project	Status:		Priority in CIP (
Department / Division:	Public Works D	epartment / Tra	nsportation Eng	ineering Divisior		✓ 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 exundertaken at the same tir Justification or Significa Modification of signalized i City's road infrastructure. Estimated Maintenance (Annual average costs associated maintenance costs) Currently no new source h	ne that road wide ince of Improver intersections to proceed the control of the co	ening occurs. ment: blace equipment c signal mainter pst is based on t	at its ultimate lo nance are appro he City's historio	Project Locati SR-60 TOWN TOWN PAI NOTITO SCALE	SR-60 EBOFF	Council District(s) SR-60 EBON SR-60 EBON WEADBURY DR	SOFTWIND DR GRAHAM ST GORHAM ST OF DREW CT O	3 4 5 R-60 GAMMA ST ALYPTUS AVE			
							Streets and Bridges Buildings Drainage	Highways	CIP Category Electric Utility Landscaping	Park	s fic Signals erground Utilities
PROJECT PHASE	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 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	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond	Total
UNF REVENUE TOTAL	0	0	0	0	0	0	0	0	0	150,000 150,000	150,000 150,000

Project Title: Heacock	Street / Lake Su	mmit Drive Traf	fic 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 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:							Project Locati	on Map:	Council District(s)	. 1 2 0	3 4 5
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 (Annual average costs associated maintenance costs Currently no new source here.	nce of Improvence for design and full this intersection Costs: ociated with traffing may vary, this contacts	malization. Futurender Futurender Futurender Futurender Futurender Futuren Fut	e traffic signals either by the dev gnal will be comp nance are appro the City's historic	OLD LAKE ON PARK, DE							
									CIP Category		
							Streets and	Highways		Park	S
							Bridges Buildings		☐ Electric Utility	✓ Traff	ic Signals
							Drainage		Landscaping	Unde	erground Utilities
PROJECT PHASE	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond	Total
Prelim. Eng. / Environ.										12,000	12,000
Design										62,000	62,000
Right of Way										240,000	240,000
Construction Other										219,000	219,000
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000
		Projected	Return to			Carryover plus					
ELINDING COURSE	Budget	Expenditure	Fund Balance	Carryover to	New Request	New Request	EV 0047 0045	FV 9945 5545	FV 0045 5555	FY 2020-2021	-
FUNDING SOURCE Unfunded	FY 2015-2016	FY 2015-2016	FY 2015-2016	FY 2016-2017	FY 2016-2017	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	and Beyond	Total
UNF										293,000	293,000
											,
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000

Project Title: Heacock	Street / San Mic	hele Road Traffi	c Signal				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) 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 exundertaken at the same tire Justification or Signification of Signalized is City's road infrastructure. Estimated Maintenance of Annual average costs associated maintenance costs Currently no new source here.	nce of Improverintersections to proceed with traffic may vary, this co	ening occurs. ment: blace equipment ic signal mainter pst is based on t	at its ultimate lo nance are appro he City's historio	IRIS AVE IRIS A							
							Streets and Bridges Buildings Drainage	Highways	CIP Category Electric Utility Landscaping	Park	s fic Signals erground Utilities
PROJECT PHASE	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 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	<u> </u>	0	0	0	100,000	100,000
FUNDING SOURCE Unfunded UNF	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond 100,000	Total 100,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	100,000	100,000

Project Title: Indian Str	reet / Hemlock A	venue Traffic Si	gnal				Project	Status:	Project	Priority in CIP (Category
Department / Division:	Public Works D	epartment / Tra	nsportation Eng	ineering Divisior		✓ New ☐ In Progress ☐ Completed	Deleted On Hold	Necess Desiral	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 relocate exundertaken at the same tin Justification or Significa Modification of signalized i City's road infrastructure. Estimated Maintenance (Annual average costs associated maintenance costs) Currently no new source him	ne that road wide nce of Improver ntersections to p Costs: ociated with traffi 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	SR-60	PAR AND MAN STATE OF THE BEAR	FIR AVE IS NO SINGLE OF THE PROPERTY OF THE PR	NO BEACH DR	3 4 5 LOCUST AVE 150 NWOOD AVE OCK AVE			
							Streets and Bridges Buildings Drainage	Highways	CIP Category Electric Utility Landscaping	✓ Traff	s fic Signals erground Utilities
PROJECT PHASE	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 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	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond	Total
UNF REVENUE TOTAL	0	0	0	0	0	0	0	0	0	150,000 150,000	150,000 150,000

Department / Division:	eet / Iris Avenue	e Traffic Signal Department / Tra	nsportation Eng	ineering Divisior		Project ✓ New ☐ In Progress ☐ Completed	Deleted On Hold	Essenti Necess Desirat	Priority in CIP (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: This project will relocate exundertaken at the same tin Justification or Significate Modification of signalized in City's road infrastructure. Estimated Maintenance Conductor and average costs associated maintenance costs in Currently no new source has	ne that road wide nce of Improver ntersections to p Costs: ociated with traffi may vary, this co	ening occurs. ment: blace equipment ic signal mainter pst 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 co per traffic signa costs for traffic	ompleting the al. Although signals.	Project Locati	IRIS AVE IRIS AVE ON OR OTHER PROPERTY OF THE PROPERTY OF TH	Council District(s)	IRIS AVE	3 🗸 4 🗍 5
							Streets and Bridges Buildings Drainage	Highways	CIP Category Electric Utility Landscaping	Park	s fic Signals erground Utilities
PROJECT PHASE	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 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	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond	Total
Unfunded UNF REVENUE TOTAL	0	0	0	0	0	0	0	0	0	100,000	100,000

Project Title: Indian Str	eet / Sundial Wa	ay Traffic Signal					Project	Status:	Project	Priority in CIP (<u>Category</u>
<u>Department / Division:</u>	Public Works D	epartment / Tra	nsportation Eng	ineering Divisior		✓ 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:							Project Locati	on Map:	Council District(s)	. 1 2 0	3 4 5
This project will signalize the traffic signal data base for Justification or Significate This signal will be condition occurs within the vicinity of Estimated Maintenance Communication and average costs associated maintenance costs in Currently no new source has	nce of Improver ned for design are f this intersection Costs: pociated with traffi may vary, this co	ment: nd construction The traffic sign c signal mainter st is based on t	als will be const either by the dev nal will be comp nance are appro he City's historic	MALMIA ST HEMLOCK AVE NOTTO SCALE							
							Streets and Bridges Buildings Drainage	Highways	CIP Category Electric Utility Landscaping	✓ Traff	s fic Signals erground Utilities
		Projected	Return to		l	Carryover plus					
PROJECT PHASE	Budget FY 2015-2016	Expenditure FY 2015-2016	Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way										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	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 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: Intercons Department / Division:	nect Installation Public Works D	Department / Tra	nsportation Eng	ineering Divisior	1		Project New In Progress Completed	Deleted On Hold	Essent Necess Desiral	Priority in CIP (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: This project includes 111	miles of interconi	nect for traffic si	gnals throughou	t the City until to	otal buildout.		Project Locati	on Map:	Council District(s)	. 🗸 1 🗸 2 🗸	3 🗸 4 🗸 5
Justification or Signification or Signification or Signification or Signification or Signification of Signif	Costs: Sociated with traffs may vary, this co	dvanced Traffic N ic signal mainter ost is based on t	nance are appro he City's historic	ximately \$3,500 cal maintenance	costs for traffic	signals.			CITYWIDE		
							Streets and Bridges Buildings Drainage	Highways	☐ Electric Utility☐ Landscaping	Park	s fic Signals erground Utilities
PROJECT PHASE	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 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	17,620,000
FUNDING SOURCE Unfunded UNF	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond 17,620,000	Total
										47.000.000	47.000.000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	17,620,000	17,620,000

Project Title: Iris Avenu	ue / Concord Wa	y Traffic Signal					Project	Status:	Project	Priority in CIP (Category
Department / Division:	Public Works D	epartment / Tra	nsportation Eng	ineering Divisior	ו		✓ New ☐ In Progress ☐ Completed	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 t	he intersection o	f Iris Avenue / C	concord Way Th	nis intersection i	s included in the	City's future	Project Locati	on Map:	Council District(s)	. 1 2 2	3 🗸 4 🗌 5
traffic signal data base for Justification or Significa This signal will be conditio occurs within the vicinity of Estimated Maintenance (Annual average costs associated maintenance costs) Currently no new source h	nce of Improver ned for design are f this intersection Costs: ociated with traffi may vary, this co	ment: nd construction on the traffic signs c signal mainterest is based on t	als will be const either by the dev nal will be comp nance are appro he City's historic	DYNA PL FAY AVE OCHTIZ ST OCHT							
								CIP Category Streets and Highways Bridges Buildings Drainage CIP Category Parks Traffic Signals Underground Utilities			
	Budget	Projected Expenditure	Return to Fund Balance	Carryover to	New Request	Carryover plus New Request				FY 2020-2021	
PROJECT PHASE	FY 2015-2016	FY 2015-2016	FY 2015-2016	FY 2016-2017	FY 2016-2017	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way										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	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 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 / Avoca	do Lane Traffic	Signal				Project	: Status:	Project	Priority in CIP (Category
							✓ New		Essent	ial (Start within 1 yr))
Department / Division:	Public Works D	epartment / Tra	nsportation Eng	ineering Division	n		In Progress	Deleted	☐ Necess	sary (Start within 1 to	o 3 yrs)
							I =	On Hold	☐ Desiral	ble (Start within 3 to	5 yrs)
							Completed		✓ Deferra	able (Start within 5 t	o 10 yrs)
Project Description:							Project Locati	on Map:	Council District(s)	. 1 2 🗸	3 4 5
This project will signalize to				•	•	•			,		
intersection is included in	•	traffic signal data	a base for signa	lization. Future	traffic signals w	ill be		KAL	MIA AVE	100	1 1
constructed at half-mile sp	pacing.							T#	~ }	7	5
								WASON AVE	T 8 (A
Justification or Significa					0'' "			NASO -			9
This signal will be condition	_		-		-			TAS SET			EACH
occurs within the vicinity of						•				RONWOOD AVE	<u></u>
vicinity of Ironwood Avenu document for the widening								FIHAM.		28 N	RENO BE
conjuction with road wider	-	eriue. Signalizai	lion would occur	at such time as	s the need anses	s, and or in				NASON STATES	MOM P
conjuction with road wider	mig.						N			Mil CI	
Estimated Maintenance	Costs:						W S NOTTO SCALE	38-60	ELDERAVE		50.60
Annual average costs ass		ic signal mainter	nance are appro	ximately \$3 500	per traffic signa	al Although	S NOTTO SCALE		PRIMROSE WAY		3(-50
actual maintenance costs								4 D 111 D 1	tilli fillt	I C CI	
Currently no new source h			-			_			CIP Category		
				· ·		•	Streets and	Highways		Park	S
							Bridges		Electric Utility	, =	fic Signals
							Buildings		Landscaping	_	-
							Drainage			Unde	erground Utilities
		Projected	Return to	<u> </u>	-	Carryover plus		-	<u> </u>	-	<u> </u>
	Budget	Expenditure	Fund Balance	Carryover to	New Request	New Request				FY 2020-2021	
PROJECT PHASE	FY 2015-2016	FY 2015-2016	FY 2015-2016	FY 2016-2017	FY 2016-2017	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	and Beyond	Total
Prelim. Eng. / Environ.										12,000	12,000
Design										62,000	62,000
Right of Way											
Construction										219,000	219,000
Other PROJECT TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000
PROJECTIOTAL				<u> </u>	<u> </u>	<u> </u>	· · · · · · · · · · · · · · · · · · ·			293,000	293,000
	Budget	Projected	Return to Fund Balance	Commission to	Now Posses	Carryover plus				FY 2020-2021	
FUNDING SOURCE	Budget FY 2015-2016	Expenditure FY 2015-2016	FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	and Beyond	Total
Unfunded	1 1 2013-2010	1 1 2013-2010	1 1 2013-2010	1 1 2010-2017	1 1 2010-2017	1 1 2010-2017	1 1 2017-2010	1 1 2010-2013	1 1 2013-2020	and Beyond	Total
UNF										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

Project Title: Ironwood	l Avenue / Graha	m Street Traffic	Signal					Status:		Priority in CIP (
Department / Division:	Public Works D	epartment / 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 ole (Start within 3 to able (Start within 5 t	o 3 yrs) 5 yrs)	
Project Description:							Project Locati	on Map:	Council District(s)		3 4 🗸 5	
This project will relocate e undertaken at the same tir Justification or Significa Modification of signalized City's road infrastructure. Estimated Maintenance Annual average costs assactual maintenance costs Currently no new source h	nne that road wide ance of Improver intersections to pure content of the content	ening occurs. ment: blace equipment ic signal mainter pst is based on t	at its ultimate lo nance are appro he City's historic	RONWOOD AVE HEMLOCK AVE HEMLOCK AVE SR-60 SR-60 SR-60 SR-60 SUNNYMEAD BLVD SS S S S S S EUCALYPTUS AVE DRACAEA AVE BAYAVE								
								CIP Category ☐ Streets and Highways ☐ Bridges ☐ Buildings ☐ Landscaping ☐ Underground Utilities ☐ Drainage ☐ Underground Utilities				
	Budget	Projected Expenditure	Return to Fund Balance	Carryover to	New Request	Carryover plus New Request				FY 2020-2021		
PROJECT PHASE	FY 2015-2016	FY 2015-2016	FY 2015-2016	FY 2016-2017	FY 2016-2017	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	and Beyond	Total	
Prelim. Eng. / Environ. Design Right of Way Construction Other										25,000 50,000 25,000	25,000 50,000 25,000	
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	100,000	100,000	
FUNDING SOURCE	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 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: Ironwood	Avenue / Lasse	lle Street Traffic	Signal				Project	Status:	Project	Priority in CIP (Category
							✓ New		☐ Essent	ial (Start within 1 yr)	
Department / Division:	Public Works D	Department / Tra	nsportation Eng	ineering Divisior	า		In Progress	Deleted	☐ Necess	sary (Start within 1 to	o 3 yrs)
								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 Map:	Council District(s)	. 1 2 2	3 4 5
This project will signalize t					1 - H-+ - 11	() 7		9 Y Y 2			
future traffic signal data ba	ase for signalizati	ion. Future traff	ic signals will be	constructed at	g.	- K	CLYN AVE 50] \	LOCUST AV		
						NDIAN	KALMIA AVE	-	PETIT ST		
Justification or Significa			aithar by tha day	walanmant	Z Z	The second		PETIT QUINCY			
This signal will be condition occurs within the vicinity of	-		•	evelopment	IRO	WOOD AVE		IRONWOOD /	AVE		
occurs within the vicinity o	i tilis ilitersection	i. The traffic sig	mai wiii be comp		SR-60	上四上以外	THE CO	HEMLOCK AVE			
Estimated Maintenance	Costs:				ULITATION OF THE PROPERTY OF T	ALITIN TO	Ž	SR-60			
Annual average costs asso		ic signal maintei	nance are appro	al. Although	FIR AVE	FIRAVE	HEIX LENDY				
actual maintenance costs	may vary, this co	ost is based on t	he City's historic	signals.		EUCALYPTUS AVE	NASON	7			
Currently no new source h	as been identifie	ed to fund the ma	aintenance of the	ject.	Å =	D DRACAEA AVE	S S	DRAG	CAEA AVE		
						W E			СОТТ	ONWOOD AVE	
						NOT TO SCALE		BAY AVE		7 0	
								CIP Category			
							Streets and	Highways	CIF Category	Park	6
							Bridges		Electric Utility	· <u> </u>	
							Buildings		Landscaping	✓ Traff	fic Signals
							☐ Drainage			Unde	erground Utilities
	Ī	1	1	Ī	•	Π		I		1	Ī
	Budget	Projected Expenditure	Return to Fund Balance	Carryover to	New Request	Carryover plus New Request				FY 2020-2021	
PROJECT PHASE	FY 2015-2016	FY 2015-2016	FY 2015-2016	FY 2016-2017	FY 2016-2017	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	and Beyond	Total
Prelim. Eng. / Environ.										12,000	12,000
Design										62,000	62,000
Right of Way											
Construction										219,000	219,000
Other PROJECT TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000
INCOLOTIOTAL	<u>, </u>	· · · · · · · · · · · · · · · · · · ·	· · · · · · · · · · · · · · · · · · ·	<u>_</u>	<u> </u>	<u> </u>	•	<u>_</u>	<u>, </u>		233,000
	Budget	Projected Expenditure	Return to Fund Balance	Carryover to	New Request	Carryover plus New Request				FY 2020-2021	
FUNDING SOURCE	FY 2015-2016	FY 2015-2016	FY 2015-2016	FY 2016-2017	FY 2016-2017	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	and Beyond	Total
Unfunded											
UNF										293,000	293,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000

Project Title: Ironwood	I Avenue / Quincy	y Street Traffic S	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 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 t	the intersection o	f Ironwood Avon	uno / Ouinov Str	not This interes	etion is included	Lin the Cityle	Project Locati	on Map:	Council District(s)	: 1 2 🗸	3 4 5
future traffic signal data base of the signal will be condition occurs within the vicinity of the signal average costs assuments of the signal will be conditionated within the vicinity of the signal will be conditionated. Annual average costs assume that is a signal will be signal with the signal will be signal with the signal will be signal with the signal will be signal will be signal with the signal will be signal with the signal will be signal. Will be signal wil	ase for signalization ance of Improveroned for design and this intersection Costs: ociated with traffication	ion. Future trafforment: nd construction on the traffic signific tion signif	ic signals will be either by the devinal will be comp	IVA AMA SILLE ST	MORENO BEACHT	MLOCK AVE	AIGH AND SILED				
Currently no new source h	• •		•	-	MORRIS	TTONWOOD AVE	\ 3 -1-12-12	JCALYPTUS AVE RACAEA AVE			
							Streets and Bridges Buildings Drainage	Highways	CIP Category Electric Utility Landscaping	Park	s fic Signals erground Utilities
	Budget	Projected Expenditure	Return to Fund Balance	Carryover to	New Request	Carryover plus New Request				FY 2020-2021	
PROJECT PHASE	FY 2015-2016	FY 2015-2016	FY 2015-2016	FY 2016-2017	FY 2016-2017	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	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	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond	Total
Unfunded UNF										293,000	293,000
								000.000			
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000

Project Title: Ironwood	l Avenue / Sincla	ir Street Traffic S	Signal				Project	: Status:	Project	Priority in CIP (<u>Category</u>
Department / Division:	Public Works D	Department / Tra	nsportation Eng	ineering Divisior	1		✓ New ☐ In Progress ☐ Completed	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:		£ l	/ 0:		.41 1 . 1 1 1 1	dia da Oitada	Project Locati	on Map:	Council District(s)	1 2 🗸	3 4 5
This project will signalize t future traffic signal data ba						•			MANZANITA AVE		
luture traffic signal data ba	ase ioi signalizati	ion. Futule traini	c signals will be	constitucted at i	iaii-iiiie spaciiig	J·					
Justification or Significa	ance of Improve	ment:					KALMIA AVI		KALMIA AVE	HIGHLAND BLVD	
This signal will be conditio	ned for design a	nd construction	either by the dev	evelopment	LASSELL	BEACH	JUNIPER AVE	AND SI,			
occurs within the vicinity o	of this intersection	n. The traffic sigr	nal will be comp	leted using DIF	funds.		Ž ,	9	IRONWOOD AVE	10	
Estimated Maintenance	Costs				HE WORE	MLOCK AVE					
Annual average costs ass		ic signal mainter	nance are appro	ximately \$3 500	per traffic signa	al Although	SR-60			לא SR-60	
actual maintenance costs		-		•		•	FIR AVE	T S N	NOS BI	ON FUCAL	YPTUS AVE
Currently no new source h							RISO	NOSON	\ 5 \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \	Ø	YPTUS AVE
							MORRIS		a g b	RACAEA AVE	
							NOT TO SCALE	TTONWOOD AVE			
									CIP Category		
							Streets and	Highways	on outegory	Park	s
							Bridges		☐ Electric Utility	· <u> </u>	ic Signals
							Buildings		Landscaping	_	-
							Drainage				erground Utilities
		Projected	Return to			Carryover plus					
	Budget	Expenditure	Fund Balance	Carryover to	New Request	New Request				FY 2020-2021	
PROJECT PHASE	FY 2015-2016	FY 2015-2016	FY 2015-2016	FY 2016-2017	FY 2016-2017	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	and Beyond	Total
Prelim. Eng. / Environ. Design										12,000 62,000	12,000 62,000
Right of Way										02,000	02,000
Construction										219,000	219,000
Other											
PROJECT TOTAL	0	0	0	0	0	<u> </u>	0	0	0	293,000	293,000
	Decident	Projected	Return to	0	Name Daminara	Carryover plus				EV 0000 0004	
FUNDING SOURCE	Budget FY 2015-2016	Expenditure FY 2015-2016	Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond	Total
Unfunded	2010 2010	1 . 25 . 5 20 . 6	1 . 2010 2010	1. 2010 2011	1 . 2010 2017	1 1 2010 2011	1 1 2017 2010	1 . 2010 2010	1 1 2010 2020	and Doyona	. 3001
UNF										293,000	293,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000

Project Title: Ironwood	Avenue / Theod	lore Street Traffi	c Signal				<u> </u>	: Status:		Priority in CIP (
Department / Division:	escription: ct will signalize the intersection of Ironwood Avenue / Theodore Street. This intersection is included if fic signal data base for signalization. Future traffic signals will be constructed at half-mile spacing. ion or Significance of Improvement: al will be conditioned for design and construction either by the developers or by the City as the development of this intersection. The traffic signal will be completed using DIF funds. d Maintenance Costs: erage costs associated with traffic signal maintenance are approximately \$3,500 per traffic signal. A intenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signal on new source has been identified to fund the maintenance of the new traffic signal(s) in this project. TPHASE Budget FY 2015-2016 FY 2015-2016 FY 2015-2016 FY 2015-2016 FY 2015-2016 FY 2016-2017						✓ 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)
Justification or Significa This signal will be conditio occurs within the vicinity o Estimated Maintenance of Annual average costs associated maintenance costs	ase for signalizatence of Improve oned for design and this intersection ociated with traffing way vary, this co	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 dev nal will be comp nance are appro he City's historic	constructed at velopers or by the pleted using DIF ximately \$3,500 cal maintenance	half-mile spacing the City as the defunds. The per traffic signate costs for traffic	g. evelopment al. Although signals.	Project Locati KALMIA AVI FIR AVE S NOTTO SCALE	III IO BEACH OR	MOCK AVE MINOCK AVE MINOCK ST Allohawa SINGLAR ST. AHEODORE	3	
							Streets and Bridges Buildings Drainage	Highways	CIP Category Electric Utility Landscaping	Park	ss fic Signals erground Utilities
PROJECT PHASE	_	Expenditure	Fund Balance	_		Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 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	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond 293,000	Total 293,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000

Project Title: John F. k	Kennedy Drive / F	Redlands Boulev	ard / Cactus Av	enue Traffic Sig	nal		Project	Status:	Project	Priority in CIP (Category
Department / Division:	Public Works D	epartment / Tra	nsportation Eng	ineering Divisior	ו		✓ 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:	the intersection of	flohn E Konno	dy Drivo / Bodla	anda Paulavard	/ Castus Avenue	Thio	Project Locati	on Map:	Council District(s)	: 1 2 🗸	3 4 5
This project will signalize to intersection is included in constructed at half-mile sp	the City's future t				1	17 E	BAYAVE BAYAVE	ORE ST			
Justification or Significa	nce of Improve	ment:			<u>. l</u>	EACH	10 N N N N N N N N N N N N N N N N N N N				
This signal will be condition	_		•	evelopment		S BRODIAEA	7/F	⊥ ₹			
occurs within the vicinity of	of this intersection	i. The traffic sig	nal will be comp	F	A LITTU	RED					
Estimated Maintenance Annual average costs ass actual maintenance costs Currently no new source h	ociated with traffi may vary, this co	st is based on t	he City's historic	signals.	W E NOTTO SCALE	OHNE SEM	ACTUS AVE	<u> </u>	No. Ro		
					CIP Category ☐ Streets and Highways ☐ Bridges ☐ Buildings ☐ Drainage CIP Category ☐ Parks ☐ Flectric Utility ☐ Landscaping ☐ Underground Util				fic Signals		
	Dudant	Projected	Return to	Commission to	New Beauset	Carryover plus				EV 2020 2024	
PROJECT PHASE	Budget FY 2015-2016	Expenditure FY 2015-2016	Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond	Total
Prelim. Eng. / Environ. Design										12,000 62,000	12,000
Right of Way Construction										219,000	219,000
Other PROJECT TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000
FROJECT TOTAL	1	-	Return to	<u>_</u>	<u> </u>	Carryover plus	<u> </u>	<u> </u>	<u>, </u>	1 293,000	1 293,000
FUNDING SOURCE	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond	Total
Unfunded UNF										293,000	293,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000

I - 73

Project Title: Kitching S Department / Division:	Street / Bay Aver Public Works D	_	al nsportation Eng		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)		
west leg. This project is on hold due Justification or Significance Installation of this traffic significance of the signific	is project would convert the existing all-way stop control to traffic signal control and remove the cross gutter across the								Council District(s) FIR AVE EUCALYPTUS AVE COTTONWOOD AVE 100 100 100 100 100 100 100 100 100 1	NASON ST.	3 4 5 \$R-60
							Streets and Bridges Buildings Drainage	Highways	CIP Category Electric Utility Landscaping	✓ Trafi	s fic Signals erground Utilities
PROJECT PHASE	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other										80,000 300,000	0
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	380,000	380,000
FUNDING SOURCE Unfunded UNF	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond 380,000	Total 380,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	380,000	380,000

Department / Division:	Public Works D	reet Traпіс Sign Department / Tra		ineering Divisior	n		Project ✓ New ☐ In Progress ☐ Completed	Deleted On Hold	Essenti Necess Desirat	al (Start within 1 yr) ary (Start within 1 to ole (Start within 3 to able (Start within 5 to	o 3 yrs) 5 yrs)
future traffic signal data be over the storm drain chan Justification or Signification or	project will signalize the intersection of Kitching Street / Globe Street. This intersection is included in the City's re traffic signal data base for signalization. The signalization would occur in conjuction with construction of a bridge the storm drain channel to the south, connecting Kitching Street with Redlands Avenue in Perris. **Etification or Significance of Improvement:* **Esignal will be conditioned for design and construction either by the developers or by the City as the development are within the vicinity of this intersection. The traffic signal will be completed using DIF funds. **Improvement:* **Improvement:* **Improvement:* **Esignal will be conditioned for design and construction either by the developers or by the City as the development are within the vicinity of this intersection. The traffic signal will be completed using DIF funds. **Improvement:*							Council District(s): EDWN RD MODULAR WAY GLOBE ST		3 🗸 4 🗍 5	
						CIP Category ☐ Streets and Highways ☐ Bridges ☐ Electric Utility ☐ Buildings ☐ Landscaping ☐ Underground Utilities					
PROJECT PHASE Prelim. Eng. / Environ.	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond 12,000	Total 12,000
Design Right of Way Construction Other										62,000 219,000	62,000
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000
FUNDING SOURCE	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 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	Street / Ironwood	Avenue 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 Divisior	า		In Progress			sary (Start within 1 to	
							Completed	On Hold	_	ble (Start within 3 to able (Start within 5 t	=
Project Description:							Project Locati	on Man:	_		
This project will relocate e	existing traffic sign	nal equipment th	at is not at its u	Itimate location	The work would	d be	Project Locati	OII Wap.	Council District(s)	: 🗸 🗸	3 4 5
undertaken at the same til					THE WORK WOUL		挂 缸土上	S IS		LOCUST AV	
		_					ANS	KITCHINGS	-		
Justification or Significa	-				_		INDIAN	LASSELLE TO THING		BEACH DR PETIT ST PETIT ST OUINCY ST	
Modification of signalized	intersections to p	lace equipment	at its ultimate lo	ocation is a key	component of co	ompleting the	☐ IRONWOOD			Ш О	AVE
City's road infrastructure.							9	THE BUSH	AFFE TO	HEMLOCK AVE	
Estimated Maintenance	Costs:						SR-60 1		129/11/10	<u>M</u>	SR-60
Annual average costs ass		ic signal mainter	nance are appro	ximately \$3,500	per traffic signa	al. Although	FIR AVE	FIRAVE			
actual maintenance costs	• •		•			-		EUCALYPTUS AVE	NO WOOD	Z HJ	
Currently no new source h	nas been identifie	d to fund the ma	aintenance of the	e new traffic sigr	nal(s) in this pro	ject.	W E	DRACAEA AVE	N Z	DRA	CAEA AVE
							s 🗀		BAY AVE	COT	ONWOOD AVE
							NOT TO SCALE	11	DAT AVE		
									CIP Category		
							Streets and	Highways	_	Park	S
							Bridges		Electric Utility	√ Traf	fic Signals
							Buildings		Landscaping	_	erground Utilities
							Drainage				
		Projected	Return to			Carryover plus					
PROJECT PHASE	Budget FY 2015-2016	Expenditure FY 2015-2016	Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	Total
Prelim. Eng. / Environ.	F1 2015-2016	F1 2015-2016	F 1 2015-2016	F 1 2016-2017	F 1 2016-2017	F1 2016-2017	F 1 2017-2016	F 1 2016-2019	F 1 2019-2020	and Beyond	Total
Design										25,000	25,000
Right of Way											·
Construction										50,000	50,000
Other	_		0	0	0					25,000	25,000
PROJECT TOTAL	0	0			<u> </u>	<u> </u>	0	<u> </u>	0	100,000	100,000
	Budget	Projected Expenditure	Return to Fund Balance	Carryover to	New Request	Carryover plus New Request				FY 2020-2021	
FUNDING SOURCE	FY 2015-2016	FY 2015-2016	FY 2015-2016	FY 2016-2017	FY 2016-2017	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	and Beyond	Total
Unfunded											
UNF										100,000	100,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	100,000	400.000
REVENUE TUTAL	1 0	ı U	U	U		<u> </u>	1 0		1 0	100,000	100,000

Project Title: Krameria Department / Division:	a Avenue / Indian Public Works D	Street Traffic S Department / Tra		ineering Divisio	n		Project New In Progress Completed	Deleted On Hold	Essent Necess Desiral	Priority in CIP (dial (Start within 1 yr)) Earry (Start within 1 to oble (Start within 3 to bable (Start within 5 to oble)	o 3 yrs) 5 yrs)
Project Description: This project will signalize to future traffic signal data be supported by Justification or Signification	ance of Improve oned for design a of this intersection Costs: ociated with traff may vary, this co	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 dev nal will be comp nance are appro he City's historic	e constructed at velopers or by the pleted using DIF ximately \$3,500 cal maintenance	half-mile spacing the City as the defunds. The per traffic signate costs for traffic	g. evelopment al. Although signals.	Project Locati	HEACOOCK ST.	Council District(s) RAMERIA AV RAMERIA A		3 🗸 4 🗆 5
							Streets and Bridges Buildings Drainage	Highways	CIP Category Electric Utility Landscaping	✓ Trafi	s fic Signals erground Utilities
PROJECT PHASE Prelim. Eng. / Environ. Design Right of Way	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond 12,000 62,000	Total 12,000 62,000
Construction Other PROJECT TOTAL	0	0	0	0	0	0	0	0	0	219,000 293,000	219,000 293,000
FUNDING SOURCE Unfunded UNF	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond 293,000	Total 293,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000

Project Title: Lasselle	Street / Alessand	lro Boulevard Tr	affic Signal				Project	Status:	Project	Priority in CIP (Category
<u>Department / Division:</u>	Public Works D	epartment / Tra	nsportation Eng	ineering Divisior	ו		✓ New ☐ In Progress ☐ Completed	Deleted On Hold	Necess Desiral	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)
Justification or Significa Modification of signalized i City's road infrastructure. Estimated Maintenance (Annual average costs assortiual maintenance costs)	This project will relocate existing traffic signal equipment that is not at its ultimate location. The work would be indertaken at the same time that road widening occurs. **Modification or Significance of Improvement:* **Modification of signalized intersections to place equipment at its ultimate location is a key component of completing the city's road infrastructure. **Estimated Maintenance Costs:* **Innual average costs associated with traffic signal maintenance are approximately \$3,500 per traffic signal. Although include 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.								Council District(s) IRONWOOD HEMLOCK A WOOD AVE AY AVE BRODI AVE	DAVE	3
							Streets and Bridges Buildings Drainage	Highways	CIP Category Electric Utility Landscaping	✓ Traff	s fic Signals erground Utilities
PROJECT PHASE	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 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	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond	Total
UNF REVENUE TOTAL	0	0	0	0	0	0	0	0	0	150,000 150,000	150,000 150,000

Project Title: Moreno E Department / Division:	Beach Drive / Ale Public Works D	essandro Boulev Department / Tra	· ·		n		Project New In Progress Completed	Deleted On Hold	Essent Necess Desiral	Priority in CIP (dial (Start within 1 yr)) Earry (Start within 1 to oble (Start within 3 to bable (Start within 5 to oble)	o 3 yrs) 5 yrs)
Project Description: This project will relocate exundertaken at the same time distribution of Significal Modification of Signalized in City's road infrastructure. Estimated Maintenance of Annual average costs associated maintenance costs Currently no new source here.	me that road wide ince of Improve intersections to posts: Costs: ociated with traffinary vary, this co	ening occurs. ment: blace equipment ic signal mainter pst is based on t	at its ultimate lo nance are appro he City's historio	ocation is a key of ximately \$3,500 cal maintenance	component of co per traffic signa costs for traffic	ompleting the al. Although signals.	Project Location SR-60 EUCALYPTU NOTIO SCALE	IRAVE IS NO SYN COTTON		DRACAEA AVE	3
							Streets and Bridges Buildings Drainage	Highways	CIP Category Electric Utility Landscaping	✓ Trafi —	s fic Signals erground Utilities
PROJECT PHASE	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other										50,000 200,000	·
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	250,000	250,000
FUNDING SOURCE Unfunded UNF	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond 250,000	Total 250,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	250,000	250,000

Project Title: Moreno E Department / Division:	Beach Drive / Ch	ampionship Driv Department / Tra	· ·	ineering Divisio	า		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) o 5 yrs)
Project Description: This project will signalize the City's future traffic signal from the City's future traffic signal will be condition occurs within the vicinity of the City's within the vicinity of the City of the City of the City's future traffic signal will be condition occurs within the vicinity of the City of	nal data base for 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 development will be composed are appropriately by historical contractions.	velopers or by the bleted using DIF ximately \$3,500 cal maintenance	tructed at half-male City as the defunds. per traffic signale costs for traffic	evelopment al. Although signals.	Project Locati	IRIS AVE ENGLEWOOD ST	Council District(s) TUS AVE GLADSTONE DR. 100 GL	GRANDVIEWOR GRAND	3 4 5
							Streets and Bridges Buildings Drainage	Highways	CIP Category Electric Utility Landscaping	Park	ss fic Signals erground Utilities
PROJECT PHASE	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 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 UNF	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond 293,000	Total 293,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000

1 - 80

Project Title: Moreno E Department / Division:	Beach Drive / Cof	ttonwood Avenu Department / Tra	· ·	ineering Divisio	ו		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 will relocate e undertaken at the same tir Justification or Signification of Signalized City's road infrastructure. Estimated Maintenance of Annual average costs assuractual maintenance costs Currently no new source here.	me 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 pst 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 co per traffic signa costs for traffic	ompleting the al. Although signals.	EUCALYPTU	IR AVE WORKSON ST TOTTO	0) 0		3
							Streets and Bridges Buildings Drainage	Highways	CIP Category Electric Utility Landscaping	Park	s fic Signals erground Utilities
PROJECT PHASE	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 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 Unfunded UNF	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond 200,000	Total 200,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	200,000	200,000

Project Title: Moreno E	Beach Drive / Iror	nwood Avenue T	raffic Signal				Project	Status:	Project	Priority in CIP (Category
Department / Division:	Public Works D	0epartment / 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 ole (Start within 3 to able (Start within 5 to	o 3 yrs) 5 yrs)
Project Description: This project will relocate e.			at is not at its u	Itimate location.	The work would		Project Locati	on Map:	Council District(s)	: [1	3 4 5
undertaken at the same tir	me that road wide	ening occurs.								/	
Justification or Significa	nce of Improve	ment:							MANZANITA AVE	\	
Modification of signalized i City's road infrastructure.	·	olace equipment	at its ultimate lo	ocation is a key o	component of co	ompleting the	LASSELLE ST		LOCUST AVE	HGHI AND SIVO	مرحو
Estimated Maintenance		is simuslussints		vimantaly (CO FOO	nav tvaffia aigus	A A I the accorde	FRATU		IRONWOOD AVE		
Annual average costs assonactual 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.	N NOT TO SCALE	SR-60	TS YST	SINCLAIR ST THEODORE ST	
									CIP Category	Park	c
							Bridges		☐ Electric Utility		
							Buildings		Landscaping	_	fic Signals
							Drainage			Unde	erground Utilities
	Dudget	Projected	Return to Fund Balance	Carryover to	New Request	Carryover plus New Request				FY 2020-2021	
PROJECT PHASE	Budget FY 2015-2016	Expenditure FY 2015-2016	FY 2015-2016	FY 2016-2017	FY 2016-2017	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	and Beyond	Total
Prelim. Eng. / Environ.	11120102010					1 1 2010 2011				20 , 0	1000
Design										50,000	50,000
Right of Way											
Construction										200,000	200,000
Other PROJECT TOTAL	0	0	0	0	0	0	0	0	0	250,000	250,000
		Projected	Return to			Carryover plus					
	Budget	Expenditure	Fund Balance	Carryover to	New Request	New Request				FY 2020-2021	
FUNDING SOURCE	FY 2015-2016	FY 2015-2016	FY 2015-2016	FY 2016-2017	FY 2016-2017	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	and Beyond	Total
Unfunded UNF										250,000	250,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	250,000	250,000

Department / Division:	Beach Drive / Loo	cust Avenue Tra	Ū	ineering Divisio	n		Project New In Progress Completed Project Locati	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) o 10 yrs)
Distriction or Signification or Signific	is 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. **Timated Maintenance Costs:* Inual average costs associated with traffic signal maintenance are approximately \$3,500 per traffic signal. Although that maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Irrently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.									HEMLOCK AVE EUCALYPTUS AVE	3
							Streets and Bridges Buildings Drainage	Highways	CIP Category Electric Utility Landscaping	Park	s fic Signals erground Utilities
PROJECT PHASE Prelim. Eng. / Environ.	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond	Total 12,000
Design Right of Way Construction Other		0	0	0	0	0	0	0	0	62,000 219,000	·
PROJECT TOTAL	0	0	0	0	0		0	0	0	293,000	293,000
FUNDING SOURCE	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 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	Pepartment / Tra	-		✓ New ☐ In Progress ☐ Completed	On Hold	Essenti Necess Desirat	ial (Start within 1 yr) sary (Start within 1 to ole (Start within 3 to able (Start within 5 t	o 3 yrs) 5 yrs) o 10 yrs)		
Project Description: This project will signalize to future traffic signal data bate. Justification or Significa. This signal will be condition occurs within the vicinity of the vicinity occurs within the vicinit	nce of Improve ned for design and f this intersection Costs: ociated with traffi may vary, this co	ment: nd construction on the traffic signal mainter ost is based on t	ic signals will be either by the dev nal will be comp nance are appro he City's historic	e constructed at velopers or by the pleted using DIF ximately \$3,500 cal maintenance	half-mile spacing the City as the defunds. The per traffic signate costs for traffic	g. evelopment al. Although signals.	Project Locati	İ	Council District(s)	JOHN F KENNE	3 4 5
							Streets and Bridges Buildings Drainage	Highways	CIP Category Electric Utility Landscaping	Park	s fic Signals erground Utilities
PROJECT PHASE Prelim. Eng. / Environ. Design Right of Way Construction Other	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond 12,000 62,000 219,000	Total 12,000 62,000 219,000
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000
FUNDING SOURCE Unfunded	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond	Total
UNF REVENUE TOTAL	0	0	0	0	0	0	0	0	0	293,000 293,000	293,000

1 - 84

Project Title: Nason St Department / Division:	treet / Ironwood A	Avenue Traffic S Department / Tra		ineering Divisior	ו		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 will relocate e undertaken at the same ting Justification or Signification of Signalized City's road infrastructure. Estimated Maintenance of Annual average costs assactual maintenance costs Currently no new source here.	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 pst is based on t	at its ultimate lo nance are appro he City's historio	ocation is a key of ximately \$3,500 cal maintenance	component of co per traffic signa costs for traffic	ompleting the al. Although signals.	Project Locati RONWOOD SR-60 SUNNYMEAD OO OO NOTIOSCALE	AVE HEMLOCK AVE	DRACAEA AVE	IRONWOOD AV	SR-60
							Streets and Bridges Buildings Drainage	Highways	CIP Category Electric Utility Landscaping	Park	s fic Signals erground Utilities
PROJECT PHASE Prelim. Eng. / Environ.	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond	Total 0
Design Right of Way Construction Other										50,000 150,000	50,000 0 0 150,000
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	200,000	200,000
FUNDING SOURCE Unfunded UNF	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond 200,000	Total 200,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	200,000	200,000

Project Description: This project will signalize the Oliver Street and John F. Kennedy Drive intersection. This project is on hold due to funding priority and was previously funded under DIF Traffic Signal Capital Projects. Justification or Significance of Improvement: This project will signalize the Oliver Street and John F. Kennedy Drive intersection. Estimated Maintenance Costs: Annual average costs associated with traffic signal maintenance are approximately \$3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project. Streets a Bridges Building: Drainage Projected Expenditure Fund Balance Fy 2015-2016 FY 2015-2016 FY 2016-2017 FY 2016-201	cation Map:	Council District(s) ALESSANDRO BRODIAE CACTUSAVE JOHNIERE	AAVE GOR	3 4 5
This project is on hold due to funding priority and was previously funded under DIF Traffic Signal Capital Projects. Justification or Significance of Improvement: This project will signalize the Oliver Street and John F. Kennedy Drive intersection. Estimated Maintenance Costs: Annual average costs associated with traffic signal maintenance are approximately \$3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project. Streets a Budget Projected Return to Expenditure Fund Balance	MORRISON ST	BRODAE	AAVE OO SON NA TOO SON	MERWIN BT
Justification or Significance of Improvement: This project will signalize the Oliver Street and John F. Kennedy Drive intersection. Estimated Maintenance Costs: Annual average costs associated with traffic signal maintenance are approximately \$3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project. Streets a Bridges Building: Drainage PROJECT PHASE Budget Fy 2015-2016 Projected Expenditure Fund Balance Fy 2016-2017 Fy 2016-2017 Fy 2016-2017 Fy 2016-2017 Fy 2016-2017 Fy 2016-2017 Fy 2016-2017 Fy 2016-2017	MORHISON ST	BRODAE	AAVE OO SON NA TOO SON	HA NEW MEN
This project will signalize the Oliver Street and John F. Kennedy Drive intersection. Estimated Maintenance Costs: Annual average costs associated with traffic signal maintenance are approximately \$3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project. Streets a Bridges Buildings Drainage	MOG NASS		Not The state of t	
PROJECT PHASE Projected Return to Expenditure Fund Balance FY 2015-2016 FY 2015-2016 FY 2015-2016 FY 2016-2017 FY 2016-2017 FY 2016-2017 FY 2016-2017 FY 2016-2017 FY 2016-2017 FY 2017-2017	<i>X</i> 11	41		
Budget Expenditure Fund Balance Carryover to New Request New Request PROJECT PHASE FY 2015-2016 FY 2015-2016 FY 2015-2016 FY 2016-2017 FY		CIP Category Electric Utility Landscaping	Park:	s Fic Signals erground Utilities
PROJECT PHASE FY 2015-2016 FY 2015-2016 FY 2015-2016 FY 2016-2017 FY 2016-2017 FY 2016-2017 FY 2016-2017 FY 2017-2019			FY 2020-2021	
	18 FY 2018-2019	FY 2019-2020	and Beyond	Total
			12,000	12,000
Design Pight of Way			62,000	62,000
Right of Way Construction			219,000	219,000
Other DROUGEST TOTAL			202.000	202.000
PROJECT TOTAL 0 0 0 0 0	0 0	0	293,000	293,000
Projected Return to Carryover plus Budget Expenditure Fund Balance Carryover to New Request FUNDING SOURCE FY 2015-2016 FY 2015-2016 FY 2015-2016 FY 2016-2017 FY 2016-2017 FY 2016-2017 FY 2017-207	18 FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond	Total
Unfunded UNF			293,000	293,000
REVENUE TOTAL 0 0 0 0 0 0	0 0	0 0	293,000	293,000

Department / Division:	Public Works D	epartment / Tra	· ·	ineering Divisior		✓ New ☐ In Progress ☐ Completed	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) o 10 yrs)	
Project Description: This project will relocate a undertaken at the same ti Justification or Signification of signalized City's road infrastructure. Estimated Maintenance Annual average costs assactual maintenance costs Currently no new source in the same time.	me that road wide ance of Improve intersections to proceed to the control of the	ening occurs. ment: blace equipment c signal mainter pst 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 co	ompleting the al. Although signals.	Project Location Map: Council District(s): DRACAEA AVE COTTONWOOD AVE BAY AVE BAY AVE ALESSANDRO BLVD BRODIAEA AVE CACTUS AVE DEL PHINIUM AVE DEL PHI				
							Streets and Bridges Buildings Drainage	Highways	CIP Category Electric Utility Landscaping	✓ Traff	s fic Signals erground Utilities
PROJECT PHASE	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 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	0	100,000	100,000
FUNDING SOURCE	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 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: Perris Bo Department / Division:	oulevard / Eucaly	ptus Avenue Tra Department / Tra	-	ineering Divisio		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 relocate e undertaken at the same tire Justification or Signification of Signalized City's road infrastructure. Estimated Maintenance of Annual average costs associated maintenance costs Currently no new source here.	me 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 pst is based on t	at its ultimate lo nance are appro he City's historio	ompleting the al. Although signals.	HEACOCH	EUCAI			3 4 5		
							Streets and Bridges Buildings Drainage	Highways	CIP Category Electric Utility Landscaping	Park	s fic Signals erground Utilities
PROJECT PHASE Prelim. Eng. / Environ.	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond	Total 0
Design Right of Way Construction Other										25,000 50,000 25,000	25,000 0 50,000 25,000
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	100,000	100,000
FUNDING SOURCE Unfunded UNF	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond 100,000	Total 100,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	100,000	100,000

Project Title: Perris Bo Department / Division:	oulevard / Santiaç Public Works D	go Drive Traffic S Department / Tra			Project New In Progress Completed	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) o 5 yrs)		
Project Description: This project will signalize future traffic signal data be signal data be signal. Justification or Signification or Signi	ance of Improve oned for design a of this intersection Costs: Cociated with traff may vary, this co	ion. Future traff ment: nd construction n. The traffic sig ic signal mainter ost is based on t	either by the dev pal will be comp nance are appro he City's historic	g. evelopment al. Although signals.	Project Locati	On Map: REACOCK ST CARDINAL SAN MICHELE RE	EDWIN RD		3 4 5		
							Streets and Bridges Buildings Drainage	Highways	CIP Category Electric Utility Landscaping	Park	ss fic Signals erground Utilities
PROJECT PHASE Prelim. Eng. / Environ. Design Right of Way Construction Other	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond 12,000 62,000 219,000	0
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000
FUNDING SOURCE Unfunded UNF	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond 293,000	Total 293,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000

Department / Division:	Pass Road / Hem	lock Avenue Tra	_	ineering Divisio	n		Project ✓ New ☐ In Progress ☐ Completed	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) o 5 yrs)
Project Description: This project will relocate existing traffic signal equipment that is not at its ultimate location. The work would be undertaken at the same time that road widening occurs. Justification or Significance of Improvement: Modification of signalized intersections to place equipment at its ultimate location is a key component of completing the City's road infrastructure. Estimated Maintenance Costs: Annual average costs associated with traffic signal maintenance are approximately \$3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.							Project Locati	SAMUEL I SAMUEL I SAMUEL I SAMUEL I SAMUEL I SAMUEL I SAMUEL I SAMUEL I	SONNET DR SWAN ST RHEA RONWOOD RONWOOD RAHAM ST RHEA RONWOOD RONWOOD RAHAM ST RHEA RONWOOD RON	A DR GROVE SR-60 SUN	INDIAN ST HUBBARD ST
							Streets and Bridges Buildings Drainage	Highways	☐ Electric Utility ☐ Landscaping	Park	ss fic Signals erground Utilities
PROJECT PHASE	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 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
PROJECTIOTAL	U		•	<u> </u>	<u> </u>			<u> </u>		100,000	100,000
FUNDING SOURCE	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 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: Pigeon P	ass Road / Ironw	ood Avenue Tra	affic Signal				Project	:Status:	Project	Priority in CIP (Category
Department / Division	Dublic Works D)anartmant / Tra	nonortation Eng	incaring Division		✓ New	Deleted		ial (Start within 1 yr) sary (Start within 1 to		
Department / Division:	Public Works D	epartment / Tra	nsportation Eng	ineering Divisior	1		In Progress	s <u> </u>		ble (Start within 3 to	
							Completed	On Hold	_	able (Start within 5 to	=
Project Description:							Project Locati	on Map:	Council District(s)	. 1 2	3 4 5
This project will relocate e			at is not at its u	timate location.	The work would	d be		1	-11		
undertaken at the same ti	me that road wide	ening occurs.					1000	SAMUEL	LN		
Justification or Significa	ance of Improve	ment:							SONNET DR	LS L	TS TS
Modification of signalized	intersections to p	lace equipment	at its ultimate lo	cation is a key	component of co	ompleting the	<u></u>	<u> </u>	SWAN ST	COCK	INDIAN ST
City's road infrastructure.							1 /2			A DR HEACO	INDIAN ST HUBBARD ST
_ , , , , , , ,								G ROSE D		GROVE	_
Estimated Maintenance		is signal mainter	anno ere ennre	vimataly ¢2 E00	nor troffic signs	al Although		CLIMBARG	IRONWOOD AVE		
Annual average costs ass actual maintenance costs							-		GRA		
Currently no new source h	• •		•			-	N.	KINROSS LN	HEMLOCK AVE	7 1 1 1	
,,					(-) []	,	W E	SK-60	SI	\$R-60	
							S NOT TO SCALE	+		SUN	NYMEAD BLVD
									CIP Category		
							Streets and	Highways	CIP Category	Park	
							Bridges		☐ Electric Utility	, =	
							Buildings		Landscaping	_	fic Signals
							Drainage			Unde	erground Utilities
		Projected	Return to			Carryover plus					
DDO IECT DUACE	Budget	Expenditure	Fund Balance	Carryover to	New Request	New Request	EV 0047 0040	EV 0040 0040	EV 0040 0000	FY 2020-2021	T-4-1
PROJECT PHASE Prelim. Eng. / Environ.	FY 2015-2016	FY 2015-2016	FY 2015-2016	FY 2016-2017	FY 2016-2017	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	and Beyond	Total 0
Design										50,000	50,000
Right of Way											0
Construction											o
Other										100,000	
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	150,000	150,000
		Projected	Return to			Carryover plus					
FUNDING SOURCE	Budget	Expenditure	Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	New Request FY 2016-2017	FY 2017-2018	EV 2040 2040	EV 2040 2020	FY 2020-2021	Tatal
Unfunded	FY 2015-2016	FY 2015-2016	F 1 2015-2016	F Y 2016-2017	F 1 2016-2017	F 1 2016-2017	F 1 2017-2018	FY 2018-2019	FY 2019-2020	and Beyond	Total
UNF										150,000	150,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	150,000	150,000

Department / Division:	Boulevard / Iron Public Works D		raffic Signal	ineering Divisior		Project Status: ✓ New ☐ Deleted ☐ In Progress ☐ On Hold ☐ Completed ☐ Completed ☐ Project Priority in CIP Categ ☐ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☐ Deferrable (Start within 5 to 10 yr) Project Location Map: Council District(s): ☐ 1 ☐ 2 ✓ 3 ☐					
Project Description: This project will relocate existing traffic signal equipment that is not at its ultimate location. The work would be undertaken at the same time that road widening occurs. Justification or Significance of Improvement: Modification of signalized intersections to place equipment at its ultimate location is a key component of completing the City's road infrastructure. Estimated Maintenance Costs: Annual average costs associated with traffic signal maintenance are approximately \$3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.								ON Map: IRONWOOD AVE HEMLOCK AVE ON MAN ON MAN BOOM BO	Council District(s) REDANDS BLVD SR-60 SR		3 4 5
							Streets and Bridges Buildings Drainage	Highways	CIP Category Electric Utility Landscaping	✓ Traff —	s fic Signals erground Utilities
PROJECT PHASE Prelim. Eng. / Environ.	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond	Total 0
Design Right of Way Construction Other										50,000 200,000	50,000 0 0 200,000
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	250,000	250,000
FUNDING SOURCE Unfunded	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond	Total
UNF REVENUE TOTAL	0	0	0	0	0	0	0	0	0	250,000 250,000	250,000 250,000

This project will signalize the intersection of Spine Road (Future) / Gilman Springs Road. This intersection is induced in the City's future traffic signal data base for signalization. Future traffic signals will be constructed at half-mile spacing. Justification or Significance of Improvement: This signal will be conditioned for design and construction either by the developers or by the City as the development occurs within the vicinity of this intersection. The traffic signal will be completed using DIF funds. Estimated Maintenance Costs: Annual average costs associated with traffic signal maintenance are approximately \$3.500 per traffic signal. Although actual maintenance costs may writ, 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 signals. Currently no new source has been identified to fund the maintenance of the new traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signals. Currently no new source has been identified to fund the maintenance of the new 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. Although actual maintenance of the new traffic signal. Although actual maintenance of the new traffic signal will be conditioned in the maintenance of traffic signal. Although actual maintenance of traffic signal. Although actual maintenance of the new traffic signal will be conditioned in the condition of the maintenance of traffic signal. Although actual maintenance of traffic signal. Although actual maintenance of traffic signal. Although actual maintenance of traffic signal. Although actual maintenance of traffic signal will be conditioned for traffic signal. Although actual maintenance of traffic signal will be conditioned for traffic s	Department / Division:	oad (Future) / Gilr Public Works D	man Springs Ro	_		n		✓ New ☐ In Progress ☐ Completed	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) o 10 yrs)
PROJECT PHASE Projected Expenditure FY 2015-2016 FY 2015-2017 FY 2015-2017 FY 2015-2018 FY 2015-2019 FY 2015-2020 and Beyond Total T	the City's future traffic signal will be condition occurs within the vicinity of the Estimated Maintenance Annual average costs assume actual maintenance costs	nal data base for ance of Improveroned for design and this intersection Costs: cociated with traffication may vary, this co	signalization. F ment: nd construction n. The traffic sig ic signal mainter post is based on t	either by the development of the component of the component of the component of the control of the city's historical of t	velopers or by the bleted using DIF ximately \$3,500 cal maintenance	tructed at half-mane City as the defunds. The per traffic signate costs for traffic	evelopment al. Although signals.	HEMLOCK A	SR-60 EUCALYPTUS AVE (Future DRACAEA AVE COTTONWOOD	AVE OO OO U	SR-60	
Reduct								Bridges Buildings	Highways	Electric Utility	Park	fic Signals
Design Right of Way Construction Other PROJECT TOTAL O O O O O O O O O	PROJECT PHASE	_	Expenditure	Fund Balance			New Request	FY 2017-2018	FY 2018-2019	FY 2019-2020		Total
Budget Expenditure FY 2015-2016 FY 2015-2016 FY 2015-2016 FY 2015-2016 FY 2015-2016 FY 2016-2017 FY 2016-2017 FY 2016-2017 FY 2017-2018 FY 2018-2019 FY 2019-2020 and Beyond Total	Design Right of Way Construction										62,000	12,000 62,000 0 219,000 0
FUNDING SOURCE Budget FY 2015-2016 Expenditure FY 2015-2016 Fund Balance FY 2015-2016 Carryover to FY 2016-2017 New Request FY 2016-2017 New Request FY 2017-2018 FY 2018-2019 FY 2019-2020 FY 2020-2021 and Beyond Total UNF UNF Image: First and properties of the properties	PROJECT TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000
UNF 293,000 293,000			Expenditure	Fund Balance	•		New Request	FY 2017-2018	FY 2018-2019	FY 2019-2020		Total
		0	0	0	0		0		0	0		293,000

	on Map:			o 10 yrs)
Project Description: This project will signalize the intersection of Spine Road (Future) / Virginia Street (Future). This intersection is included in the City's future traffic signal data base for signalization. Future traffic signals will be constructed at half-mile spacing. Justification or Significance of Improvement: This signal will be conditioned for design and construction either by the developers or by the City as the development occurs within the vicinity of this intersection. The traffic signal will be completed using DIF funds. Estimated Maintenance Costs: Annual average costs associated with traffic signal maintenance are approximately \$3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.	RWIN	re)	ALESSANDRO BLV (Future)	
Streets and F Bridges Buildings Drainage	Highways	CIP Category Electric Utility Landscaping	Park / Traff	s fic Signals erground Utilities
Projected Return to Budget Expenditure Fund Balance Carryover to New Request PROJECT PHASE FY 2015-2016 FY 2015-2016 FY 2015-2016 FY 2016-2017 FY 2016-2017 FY 2016-2017 FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other			12,000 62,000 219,000	12,000 62,000 0 219,000
PROJECT TOTAL 0 0 0 0 0 0 0	0	0	293,000	293,000
Projected Return to Budget Expenditure Fund Balance Carryover to FUNDING SOURCE FY 2015-2016 FY 2015-2016 FY 2015-2016 FY 2016-2017 FY 2016-2017 FY 2016-2017 FY 2016-2017 FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond	Total
Unfunded UNF REVENUE TOTAL 0 0 0 0 0 0 0	0	0	293,000 293,000	293,000

Project Title: SR-60 Ea	astbound Ramps	/ Theodore Stre	et Traffic Signa				<u>Project</u>	Status:	Project	Priority in CIP (Category Page 1
Department / Division:	Public Works D	Department / Tra	nsportation Eng		✓ New ☐ In Progress ☐ Completed	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) o 10 yrs)		
Project Description:	41 i4 4i	f CD CO E 4b		andana Otaant T		in in alread and in	Project Locati	on Map:	Council District(s)	: 1 2 🗸	3 4 5
This project will signalize the intersection of SR-60 Eastbound Ramps / Theodore Street. This intersection is included in the City's future traffic signal data base for signalization. Future traffic signals will be constructed at half-mile spacing. Justification or Significance of Improvement: This signal will be conditioned for design and construction either by the developers or by the City as the development occurs within the vicinity of this intersection. The traffic signal will be completed using DIF funds. Estimated Maintenance Costs: Annual average costs associated with traffic signal maintenance are approximately \$3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.								IRONWOOD AVE	SH-60 SALYPTUS AVE	CON O Money O Walley EUCALYPTUS AVE	
							Streets and Bridges Buildings Drainage	Highways	CIP Category Electric Utility Landscaping	Park	s fic Signals erground Utilities
	Dudant	Projected	Return to Fund Balance	Carryover to	New Request	Carryover plus				FY 2020-2021	
PROJECT PHASE	Budget FY 2015-2016	Expenditure FY 2015-2016	FY 2015-2016	FY 2016-2017	FY 2016-2017	New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other										12,000 62,000 219,000	12,000 62,000 0 219,000
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000
FUNDING SOURCE Unfunded	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond	Total
UNF REVENUE TOTAL	0	0	0	0	0	0	0	0	0	293,000 293,000	293,000
										_00,000	_00,000

Department / Division:	estbound Ramps	s / Theodore Str Department / Tra	0		n		✓ New ☐ In Progress ☐ Completed	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) o 10 yrs)
Project Description: This project will signalize to the City's future traffic signalized to City's future traffic signal will be condition occurs within the vicinity of Estimated Maintenance (Annual average costs associated maintenance costs) Currently no new source here.	nal data base for nce of Improver aned for design and if this intersection Costs: ociated with traffiction may vary, this co	signalization. F ment: nd construction n. The traffic sig ic signal mainter ost is based on t	either by the dev pal will be comp nance are appro he City's historic	velopers or by the bleted using DIF eximately \$3,500 cal maintenance	tructed at half-mane City as the defunds. per traffic signale costs for traffic	evelopment al. Although signals.	Project Locati	AT BE SOLVEN ON AVE	Council District(s)	1 2 V	3 4 5
							Streets and Bridges Buildings Drainage	Highways	CIP Category Electric Utility Landscaping	Park Trafi	s fic Signals erground Utilities
PROJECT PHASE Prelim. Eng. / Environ. Design	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond 12,000 62,000	Total 12,000 62,000
Right of Way Construction Other PROJECT TOTAL	0	0	0	0	0	0	0	0	0	219,000 293,000	0
FUNDING SOURCE Unfunded	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond	Total
UNF REVENUE TOTAL	0	0	0	0	0	0	0	0	0	293,000 293,000	293,000 293,000

Project Title: Sunnyme Department / Division:	ead Boulevard / Ii Public Works D		ffic Signal nsportation Eng		Project New In Progress Completed	Deleted On Hold	Essent Necess Desiral	Priority in CIP (dial (Start within 1 yr)) Earry (Start within 1 to oble (Start within 3 to bable (Start within 5 to oble)	o 3 yrs) 5 yrs)		
Project Description: This project will relocate e undertaken at the same ting Justification or Significal Modification of signalized City's road infrastructure. Estimated Maintenance of Annual average costs associated maintenance costs Currently no new source here.	me that road wide ince of Improve intersections to p Costs: ociated with traffi 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.		IRONWOOD AVE HEMLOCK AVE ELDE	FIR AVE TO NO SIZE OF THE PROPERTY OF THE PROP	NO BEACH DR	3 4 5 LOCUST AVE SO SO SO SO SO SO SO SO SO S		
							Streets and Bridges Buildings Drainage	Highways	CIP Category Electric Utility Landscaping	✓ Trafi	s fic Signals erground Utilities
PROJECT PHASE	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other										50,000 100,000	
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	150,000	150,000
FUNDING SOURCE Unfunded UNF	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond 150,000	Total 150,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	150,000	150,000	

Project Title: Sunnyme Department / Division:	partment / Division: Public Works Department / Transportation Engineering Division								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 t	o 3 yrs) 5 yrs)
Project Description: This project will signalize to City's future traffic signal of Dustification or Signification or Signification or Signification occurs within the vicinity of Description occurs within the vicinity of Description of Description occurs within the vicinity occurs within the vicinity occurs within th	nce of Improvence for design and full this intersection Costs: ociated with traffind may vary, this co	ment: nd construction n. The traffic sig	Project Location Suni		Council District(s)		3 4 5				
								Highways	CIP Category Electric Utility Landscaping	Park	s fic Signals erground Utilities
PROJECT PHASE Prelim. Eng. / Environ. Design Right of Way Construction Other	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond 12,000 62,000 219,000	Total 12,000 62,000 0 219,000
PROJECT TOTAL FUNDING SOURCE	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	0 Carryover to FY 2016-2017	0 New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	0 FY 2017-2018	0 FY 2018-2019	0 FY 2019-2020	293,000 FY 2020-2021 and Beyond	293,000 Total
Unfunded UNF REVENUE TOTAL	0	0	0	0	0	0	0	0	0	293,000 293,000	293,000 293,000

1 - 98

Project Title: Sunnyme	ead Ranch Parkw	ay / Pigeon Pas	s Road Traffic S	Signal			<u>Project</u>	Status:	Project	Priority in CIP (Category .
Department / Division:	Public Works D	epartment / Tra	nsportation Eng	ineering Divisior	1		✓ 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:							Project Locati	on Map:	Council District(s):	1 2	3 4 5
This project will signalize t included in the City's future spacing.		•	•	•			(AWLESS RD		11
Justification or Signification This signal will be condition occurs within the vicinity of	ned for design ar	nd construction	-	evelopment		PIGE N PASS R	S. M. M. B. D. C.	and the second	Regulation of the Control of the Con		
Annual average costs assactual maintenance costs	mated Maintenance Costs: ual 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. Tently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.								SONNET DR. SWAN ST	HEADOOK ST.	METRIC DR
		Streets and Bridges Buildings Drainage	Highways	CIP Category Electric Utility Landscaping	✓ Traff —	s iic Signals erground Utilities					
	Budget	Projected Expenditure	Return to Fund Balance	Carryover to	New Request	Carryover plus New Request				FY 2020-2021	
PROJECT PHASE	FY 2015-2016	FY 2015-2016	FY 2015-2016	FY 2016-2017	FY 2016-2017	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way										12,000 62,000	12,000 62,000
Construction Other										219,000	219,000 0
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000
FUNDING SOURCE	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond	Total
Unfunded UNF										293,000	293,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000

T - 99

CITY OF MORENO VALLEY Capital Improvement Plan - Project Details FY 2016-2021 and Beyond

Project Title: Valley Sp	orings Parkway /	Eucalyptus Aver	nue Traffic Signa	al			Project	Status:	Project	Priority in CIP (Category .
Department / Division:	Public Works D	epartment / 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 ole (Start within 3 to able (Start within 5 t	o 3 yrs) 5 yrs)
Project Description: This project will relocate exundertaken at the same tire Justification or Significate Modification of signalized is City's road infrastructure. Estimated Maintenance of Annual average costs associated maintenance costs Currently no new source here.	ne that road wide ince of Improver intersections to proceed the control of the co	ening occurs. ment: blace equipment ic signal mainter pst 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 co per traffic signa costs for traffic	ompleting the al. Although signals.	Project Locati	pro-	DRACAEA A	VD RE EUCALYPTUS A	3 4 5 SR-60 SR-60 ONWOOD AVE
							Streets and Bridges Buildings Drainage	Highways	CIP Category Electric Utility Landscaping	Park	s fic Signals erground Utilities
PROJECT PHASE	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 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	0 25,000 0 50,000 25,000 100,000
PROJECT TOTAL	<u> </u>	Projected	Return to	<u> </u>	<u> </u>	Carryover plus	· · · · · · · · · · · · · · · · · · ·	<u> </u>	<u> </u>	100,000	100,000
FUNDING SOURCE Unfunded UNF	Budget FY 2015-2016	Expenditure FY 2015-2016	Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond 100,000	Total 100,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	100,000	100,000



Project Name Page

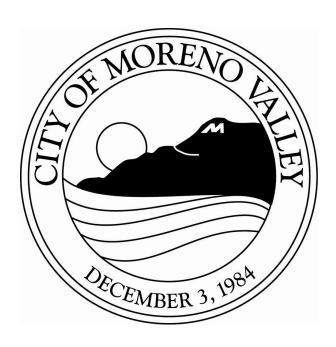
Underground Utilities

Funded Projects	
Citywide Fiber Optic Communications Expansion	U-3
Partially Funded Projects	

Partially Funded Projects

None Listed

Unfunded Projects	
Nason Street / Dracaea Avenue Booster Pump Relocation	U-5
Underground In-Lieu Fees Project	U-6



_ - 3

CITY OF MORENO VALLEY Capital Improvement Plan - Project Details FY 2016-2021 and Beyond

Project Title: Citywide F	iber Optic Comr	nunications Exp	ansion				Project	Status:	Project	Priority in CIP (Category
							New			al (Start within 1 yr)	
Department / Division:	City Manager's	Office / Technol	oav Services Div	vision				Deleted		ary (Start within 1 to	
<u> </u>	ony manager s	omee , reemer	og, comisco 211	10.011			✓ In Progress			le (Start within 3 to	-
							Completed	On Hold		ble (Start within 5 to	-
Project Description:							Project Location	on Map:	Council Diatrict(s)		3 🗸 4 🗌 5
Funding for this project will	be used to exter	nd fiber optic cor	nmunications Ci	ty wide, allowing	high speed cos	st-effective			Council District(s):		
network connectivity betwe		•					<u>+</u>	The Hot	ONWOODAVE		15-5-11 4
over a DSL line with no bac	•	•		•		• •			AVE	MVU Sub Station	MVU/Enco / m
future fiber extensions to th	•	•						NA THE	LOSE .	ALESSANDRO BLVD	2
Yard and MVU Substation v								BRODIA EA AVE	MITH S	8	
controls, traffic cameras, pu	ublic safety, vide	o surveillance, S	CADA systems,	and irrigation co	ontrol systems.	_	F. 4.		CACTUSAVE \$		<u> </u>
								DEL PHINIUM AVE	38	LI 为自由	5 5 5
Construction: October 201	4 to August 2016	3					Ī	L LUCHNE KENNED	1		1 Township
							L L				
Justification or Significan	ce of Improven	nent:					N E		MTIANAVES	1010	
The MVU Electric Utlity is a							w D. F	GE COE	NTIANAVE	RISAVE	/
capacity allowed by fiber op								Corporat			
communications hub at an			•	•	nications will sav	ve the City	NOTTO SCALE	IRIS AVE Yard	DEN PART III	7 47	
money by not having to lea	se expensive gig	gabit circuits fron	n the local phone	e company.					20 23 230		
									CIP Category		
Estimated Maintenance C						-	Streets and I	Highways		Parks	S
Annual operating cost is ze	_	• .	vides annual co	st savings of \$1,	700.00. Additio	nally, as fiber	Bridges		☐ Electric Utility	☐ Traff	fic Signals
circuits are activated cost s	avings increase	annually.					Buildings		Landscaping	_	· ·
							Drainage			✓ Unde	erground Utilities
		Projected	Return to		I	Carryover plus		I	I	I	ı
	Budget	Expenditure	Fund Balance	Carryover to	New Request	New Request				FY 2020-2021	
PROJECT PHASE	FY 2015-2016	FY 2015-2016	FY 2015-2016	FY 2016-2017	FY 2016-2017	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	and Beyond	Total
Prelim. Eng. / Environ.										-	
Design											
Right of Way											
Construction	114,940	30,000		84,940		84,940					84,940
Other											·
PROJECT TOTAL	114,940	30,000	0	84,940	0	84,940	0	0	0	0	84,940
		Projected	Return to			Carryover plus					
	Budget	Expenditure	Fund Balance	Carryover to	New Request	New Request				FY 2020-2021	
FUNDING SOURCE	FY 2015-2016	FY 2015-2016	FY 2015-2016	FY 2016-2017	FY 2016-2017	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	and Beyond	Total
Tech. Svcs. Asset (7220)	444040	00.000		04.040		04.040					04.040
809 0001 30 39-7220	114,940	30,000		84,940		84,940					84,940
REVENUE TOTAL	114,940	30,000	0	84,940	0	84,940	0	0	0	0	84,940

CITY OF MORENO VALLEY Capital Improvement Plan - Project Details FY 2016-2021 and Beyond



CITY OF MORENO VALLEY Capital Improvement Plan - Project Details FY 2016-2021 and Beyond

Department / Division:	eet / Dracaea A		oump Relocation				☐ New ☐ In Progress ☐ Completed	Status: Deleted On Hold	Essenti Necess Desirab	Priority in CIP C al (Start within 1 yr) ary (Start within 1 to ble (Start within 3 to ble (Start within 5 to	o 3 yrs) 5 yrs) o 10 yrs)
Project Description: This project will relocate the As part of the Nason Street geometry. Concurrently, EEMWD have entered into a booster pump station relocated arterial Streets (DIF) fund, a collected by June 2016. Acc Construction: Relocation Construction: Relocation Construction or Significant This project relocated the Eultimate buildout geometry	A / Cactus Avenue castern Municipal Memorandum of ation and the Citas funds become ctual future amount of the completed November of Improvement of MWD booster p	e to Fir Avenue Il Water District (of Understanding y will be respons e available. Appunts collected ar mber 2015 nent: ump station, wh	project, Nason S (EMWD) relocate g that EMWD will sible for up to \$2 proximately \$35,0 e dependent on ich allowed for s	Street was widen ed their booster of I oversee the de million paid from 2000 of permit cre annual DIF reve treet improveme	ned to its ultimate pump station. T sign and constru in the Developme edits are anticipa enues.	e buildout he City and uction of the ent Impact Fee sted to be	S MPAVALLEY CT	PRACAEA AVE TRANSE BUD LIN AZALEA ST DRACAEA AVE AW MINION IN WIND CT SIS DR GUARITZ RD SAFFRON CIR EMERALD AVE	Council District(s):	EUCALYPTUS AVE CARTESIAN I	to day to
Estimated Maintenance C EMWD is responsible for al		station maintena	nce costs.				Streets and I Bridges Buildings Drainage	Highways	CIP Category Electric Utility Landscaping		s fic Signals erground Utilities
	Budget	Projected Expenditure	Return to Fund Balance	Carryover to	New Request	Carryover plus New Request				FY 2020-2021	
PROJECT PHASE	FY 2015-2016	FY 2015-2016	FY 2015-2016	FY 2016-2017	FY 2016-2017	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other							25,000	25,000	25,000	1,891,000	0 0 0 1,966,000 0
PROJECT TOTAL	0	0	0	0	0	0	25,000	25,000	25,000	1,891,000	1,966,000
FUNDING SOURCE	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond	Total
DIF Arterial Streets (2901) 3301.UNF							25,000	25,000	25,000	1,891,000	1,966,000
REVENUE TOTAL	0	0	0	0	0	0	25,000	25,000	25,000	1,891,000	1,966,000

U - 5

U- (

CITY OF MORENO VALLEY Capital Improvement Plan - Project Details FY 2016-2021 and Beyond

Project Title: Undergro	ound In-Lieu Fees	Project					l	Status:		Priority in CIP (
Department / Division:	Public Works D	epartment / Lan	d Development	Division			✓ New ☐ In Progress	Deleted	☐ Necess	al (Start within 1 yr) ary (Start within 1 to	3 yrs)
							Completed	On Hold	=	ole (Start within 3 to able (Start within 5 to	•
Project Description: The underground utility inprioritized by the Capital F Justification or Signification	Projects Division. Ince of Improven lict when and whe ead utilities on price ected.	Overhead utilitien nent: ere development	es are undergrou	inded based on incertain when t	the assigned str	eet priority. ing of overhead	Alessandro Blvd F Alessandro Blvd F Cottonwood Ave F Fir Ave/PerrisBl Fir Ave Alessandro Blvd/ Frederick St Indian St Alessandro Blvd/ Frederick St Graham St/ Cactus Ave Eucalyptus Ave Bucalyptus Ave Eucalyptus Ave Eucalyptus Ave	Dn Map: roject Number Collecte PA00-0017 \$8,265 PA95-0084 \$12,500 PA96-0114 \$12,250 TR25956 \$46,126 PP 1222 \$137,725 PA06-0109 \$17,175 PA96-0109 \$46,702 PA02-0102 \$500 PA04-0130 \$3,136 PP 1276 \$4,136 PA97-0029 \$10,000	1.00	ame	
							Myers Ave	PA13-0045\$ 41,060	Total	ls BlvdPA06-0173	
							Streets and	Highways	CIP Category	Parks	S
							Bridges Buildings		☐ Electric Utility ☐ Landscaping	☐ Traff	ic Signals
							Drainage		Lanuscaping	✓ Unde	erground Utilities
PROJECT PHASE	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other										185,800 278,700 185,800 278,700	185,800 278,700 185,800 278,700
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	929,000	929,000
FUNDING SOURCE	Budget FY 2015-2016	Projected Expenditure FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Carryover plus New Request FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021 and Beyond	Total
4010.UNF										929,000	929,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	929,000	929,000

Project No.	Fund	Project Description	Budget FY 2015-2016	Projected Expenditures FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Budget (Carryover Plus New Request) FY 2016-2017	Plan FY 2017-2018	Plan FY 2018-2019	Plan FY 2019-2020	Plan FY 2020-2021 and Beyond	Total
Street Improvem													
801 0047 70 77		Alessandro Boulevard / Elsworth Street Intersection Improvements	788,562	30,000 10,000	-	758,562 60,000	- 20.000	758,562 90.000	-	-	-	-	758,562 90,000
801 0069 801 0057		Alessandro Boulevard Entry Monument Signs Alessandro Boulevard Improvements at Chagall Court and at Graham Street	70,000 681,307	30,000	-	651,307	30,000	90,000 651,307	-	-	-	-	651,307
801 0037		Alessandro Boulevard Improvements at Chagan Court and at Graham Street Alessandro Boulevard Median / Indian Street to Perris Boulevard	10,000	7,500	2,500	051,507	-	051,507	-	-	-		051,307
801 0055		Aqueduct Trail Study (Juan Bautista de Anza Trail)	390,546	200,000	2,300	190,546		190,546			-	-	190,546
801 0072		Bicycle Infrastructure and Education	32,800	2,000		30,800		30,800		-		-	30,800
801 0049 70 76		Bike Lane Improvements	75,936	16,000	-	59,936	50,000	109,936	-	-	-	-	109,936
801 0049 70 76	3008	Bike Lane Improvements	46,118	16,000	30,118	-	-	-	-	-	-	-	-
801 0031 70 77	2301	Cactus Avenue EB 3rd Lane Improvements / Veterans Way to Heacock Street	1,116,852	1,091,852	20,000	5,000	-	5,000	-	-	-	-	5,000
801 0031 70 77	3002A	Cactus Avenue EB 3rd Lane Imprv / Veterans Way to Heacock (Warner Ranch Alley)	12,100	11,200	900	-	-	-	-	-	-	-	-
801 0031 70 77		Cactus Avenue EB 3rd Lane Improvements / Veterans Way to Heacock Street (EMWD)	1,608	1,608	-	-	-	-	-	-	-	-	-
801 0063		Cycle 1 ATP Citywide SRTS Pedestrian Facility Improvements	92,734	92,734	-	-	-	-	-	-	-	-	-
801 0063		Cycle 1 ATP Citywide SRTS Pedestrian Facility Improvements	1,640,000	95,000	-	1,545,000	-	1,545,000	-	-	-	-	1,545,000
801 0067		Cycle 6 ADA Pedestrian Ramp Improvements	100,000	25,000	-	75,000	375,000	450,000	-	-	-	-	450,000
801 0068 801 0051 70 77		Cycle 7 Citywide Pedestrian and Bicycle Facility Improvements Delphinium Avenue Sidewalk Improvements	315,000 5,000	53,000 2,000	3.000	262,000	-	262,000	-	-	-	-	262,000
801 0031 70 77		Edgemont Neighborhood Pavement Rehabilitation	5,000	2,000	3,000	-	270,000	270.000	-	-	-	-	270,000
801 0070		Elsworth Street and Sherman Avenue Sidewalk Improvements	342,009	280,000		62.009	270,000	62,009		-	-		62,009
801 0066		Farragut Avenue / Sherman Avenue to Elsworth Street	90,000	60,000		30,000	561,237	591,237					591,237
801 0023 70 77		Heacock Street / Perris Valley Storm Drain Lateral A to Cactus Avenue	372,000	172,000		200,000	- 301,237	200,000		-		-	200,000
801 0023 70 77		Heacock Street / Perris Valley Storm Drain Lateral A to Cactus Avenue	-		-	-	665,500	665,500	-	-	-	-	665,500
801 0027 70 77		Heacock Street / San Michele Road to Perris Valley Storm Drain Lateral A	73,687	73,687	-	-	-	-	-	-	-	-	
801 0027 70 77	3002	Heacock Street / San Michele Road to Perris Valley Storm Drain Lateral A	20,700	15,700	-	5,000		5,000	-	-	-	-	5,000
801 0027 70 77	3003	Heacock Street / San Michele Road to Perris Valley Storm Drain Lateral A	679,519	679,519	-	-	-	-	-	-	-	-	-
801 0060	2512	John F. Kennedy Dr Improvements / Heacock Street to Paige Avenue	300,000	268,000	-	32,000	-	32,000	-	-	-	-	32,000
801 0073		Juan Bautista de Anza Multi-Use Trail / Iris Avenue to El Potrero Park	1,431,000	-	-	1,431,000	-	1,431,000	-	-	-	-	1,431,000
801 0001 70 77		Nason Street / Cactus Avenue to Fir Avenue	-	-	-	-	10,000	10,000	-	-	-	-	10,000
801 0001 70 77		Nason Street / Cactus Avenue to Fir Avenue	3,085,187	3,000,000	-	85,187	-	85,187	-	-	-	-	85,187
801 0024 70 77		Perris Boulevard Widening / Ironwood Avenue to Manzanita Avenue (SLPP)	309,357	309,357	-	-	-	-	-	-	-	-	-
801 0024 70 77 801 0024 70 77	3002	Perris Boulevard Widening / Ironwood Avenue to Manzanita Avenue (MVUSD)	5,000	5,000	-	-	-	-	-	-	-	-	-
801 0024 70 77	3003	Perris Boulevard Widening / Ironwood Avenue to Manzanita Avenue	1,185,148	1,085,148	-	100,000	-	100,000	-	-	-	-	100,000
801 0024 70 77 801 0037 70 77		Perris Boulevard Widening / Ironwood Avenue to Manzanita Avenue	14,870	14,870	-	24.000	-	24.000	-	-	-	-	- 24.000
801 0037 70 77		Public Works HLFV Interchanges Reche Vista Dr Realignment / Perris Boulevard / Heacock Street to NCL	24,000 391,464	91,464	-	300,000	-	300,000	-	-	-	-	24,000 300,000
801 0009 70 77		Reche Vista Dr Realignment / Perris Boulevard / Heacock Street to NCL	1,306,622	1,006,622		300,000		300,000			-		300,000
801 0009 70 77		Reche Vista Dr Realignment / Perris Boulevard / Heacock Street to NCL	2,037,729	1,918,000		119,729		119,729				-	119,729
801 0056		Safe Routes to School Outreach Program	417,600		-	417,600	-	417,600	-	-	-	-	417,600
801 0038 70 77		SR-60 / Moreno Beach Dr South Side of Interchange (Phase 1)	50,000	-	25,000	25,000	-	25,000	-	-	-	-	25,000
801 0038 70 77		SR-60 / Moreno Beach Dr South Side of Interchange (Phase 1)	400,000	150,000	250,000	-	-	-	-	-	-	-	-
801 0012 70 77	2001	SR-60 / Nason Street Interchange	24,365	-	24,365	-	-	-	-	-	-	-	-
801 0046 70 77	2001	Sunnymead Boulevard / SR-60 EB Onramp Intersection Improvements	359,231	50,000	-	309,231	-	309,231	-	-	-	-	309,231
		Subtotal Street Improvements Fully Funded	18,298,051	10,863,261	355,883	7,078,907	1,961,737	9,040,644	-	-	-	-	9,040,644
Street Improvem			24242					24442					
801 0008 70 77 801 0008 70 77		Annual ADA Compliant Curb Ramp Upgrades Annual ADA Compliant Curb Ramp Upgrades	240,425	126,000	-	114,425	200,000	314,425	200,000	200.000	200.000	200,000	314,425 800.000
801 0008 70 77		Citywide Annual Pavement Resurfacing	-	-	-	-	680,000	680,000	200,000	200,000	200,000	200,000	680,000
801 0003 70 77		Citywide Annual Pavement Resurfacing (STP)	1.370.000	1.084.000	286,000	-	000,000	080,000		-	-	-	000,000
801 0003 70 77		Citywide Annual Pavement Resurfacing (317)	2,045,828	1,073,000	280,000	972,828		972,828			-	-	972,828
801 0003 70 77		Citywide Annual Pavement Resurfacing		- 1,075,000				- 372,020	600,000	600,000	600,000	600,000	2,400,000
801 0017 70 78		Pavement Rehabilitation Program	114,623	-	-	114,623	-	114,623	-	-	-	-	114,623
801 0017 70 78		Pavement Rehabilitation Program	-	-	-	- ,	-	-	60,000	60,000	60,000	60,000	240,000
801 0065	2001	Property Acquisition for Street Purposes	25,000	25,000	-	-	25,000	25,000	-	-	-	-	25,000
801 0065	2001	Property Acquisition for Street Purposes	-	-	-	-	-	-	25,000	25,000	25,000	25,000	100,000
801 0015 70 76		Residential Traffic Management Program (Speed Humps)	49,539	25,000	-	24,539	50,000	74,539	-	-	-	-	74,539
801 0015 70 76		Residential Traffic Management Program (Speed Humps)	-	-	-	-	-	-	50,000	50,000	50,000	50,000	200,000
801 0064		SR-60 / Redlands Boulevard Interchange	234,185	75,000	-	159,185	-	159,185	-	-	-	-	159,185
801 0064		SR-60 / Redlands Boulevard Interchange	-	-	-	-	-	-	2,000,000	-	4,000,000	45,000,000	51,000,000
801 0052 70 77		SR-60 / Theodore Street Interchange	942,570	440,000	-	502,570	-	502,570	-	-	-	-	502,570
801 0052 70 77		SR-60 / Theodore Street Interchange	944,125	360,000	-	584,125	-	584,125	20.000.00		74.000.00	-	584,125
801 0052 70 77		SR-60 / Theodore Street Interchange		- 20.000	-	251.797	-	354 707	22,000,000	1,000,000	71,000,000	-	94,000,000
801 0011 70 77		Street Improvement Program (SIP)	271,797	20,000	-		-	251,797	-	-	-	-	251,797
801 0011 70 77 801 0011 70 77		Street Improvement Program (HMPG) Street Improvement Program (RCFC)	1,492,458 1,496,653	20,000	-	1,472,458 1,496,653	-	1,472,458 1,496,653		-	-	-	1,472,458 1,496,653
801 0011 70 77		Street Improvement Program (KCFC) Street Improvement Program (SIP)	1,490,003			1,490,003		1,490,053	200,000	200,000	200,000	200.000	800,000
231 3311 73 77	1001	Subtotal Street Improvements Partially Funded	9,227,203	3,248,000	286,000	5,693,203	955,000	6,648,203	25,135,000	2,135,000	76,135,000	46,135,000	156,188,203
		Total Street Improvements	27,525,254	14,111,261	641,883	12,772,110	2,916,737	15,688,847	25,135,000	2,135,000	76,135,000	46,135,000	165,228,847

A1-1

Project No.	Fund	Project Description	Budget FY 2015-2016	Projected Expenditures FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Budget (Carryover Plus New Request) FY 2016-2017	Plan FY 2017-2018	Plan FY 2018-2019	Plan FY 2019-2020	Plan FY 2020-2021 and Beyond	Total
Bridges Fully Fu		r roject bescription	11 2015 2010	11 2013 2010	11 2013 2010	11 2010 2017	11 2020 2027	77 2010 2017	112027 2020	11 2020 2023	11 2013 2020	una seyona	
802 0003 70 77	7 3008	SR-60 / Nason Street Overcrossing Bridge	750,000	300,000	100,000	350,000	-	350,000	-	-	-	-	350,000
		Subtotal Bridges Fully Funded	750,000	300,000	100,000	350,000	-	350,000	-	-	-	-	350,000
Bridges Partiall													
802 0002 70 77		Bridge Repair Maintenance Program	3,000	2,700	-	300	10,000	10,300	-	-	-	-	10,300
802 0002 70 77	7 2001	Bridge Repair Maintenance Program	-	-	-	-	-	-	10,000	10,000	10,000	10,000	40,000
		Subtotal Bridges Partially Funded	3,000	2,700	-	300	10,000	10,300	10,000	10,000	10,000	10,000	50,300
		Total Bridges	753,000	302,700	100,000	350,300	10,000	360,300	10,000	10,000	10,000	10,000	400,300
Buildings Fully	Fundad												
803 0011 30 39		Box Springs Communications Site	596,099	80,000		516,099		516,099					516,099
803 0011 30 33		Conference and Recreation Center Gym Lighting Replacement	25.000	80,000	25,000	310,033	_	310,033	-		-	-	310,033
803 0027		Conference and Recreation Center Gym Eighting Replacement Conference and Recreation Center Lease Space Renovation	75,000	3,000	23,000	72,000	-	72,000	-	-			72,000
803 0028		Cottonwood Recreation Center Exterior Building Upgrade	55,000	10.000	-	45,000	-	45,000	-	-	-	-	45,000
803 0029	2512	Cottonwood Recreation Center Renovation Phase II	150,000	150,000	-	-	-	-	-	-	-	-	
803 0029		Cottonwood Recreation Center Renovation Phase II	155,000	30,000	-	125,000	-	125,000	-	-	-	-	125,000
803 0032		March Annex Renovation	75,000	75,000	-	-	-	-	-	-	-	-	-
803 0033	3 2512	March Field Park Annex Roof Improvements	-	-	-	-	42,000	42,000	-	-	-	-	42,000
803 0022 70 77	7 3005	Remodel Fire Station #48 - Sunnymead Ranch	100,642	99,642	-	1,000	-	1,000	-	-	-	-	1,000
803 0031	1 3006Q	Towngate Community Center Renovation	70,000	42,000	-	28,000	-	28,000	-	-	-	-	28,000
		Subtotal Buildings Fully Funded	1,301,741	489,642	25,000	787,099	42,000	829,099	-	-	-	-	829,099
Buildings Partia													
803 0002 70 77		Corporate Yard Facility - Phase 1	2,630,088	2,470,088	-	160,000	-	160,000	-	-	-	-	160,000
803 0002 70 77		Corporate Yard Facility - Phase 1	-	-	-	-	-	-	-	-	-	46,200,000	46,200,000
803 0030		Park Restroom Renovations	90,000	70,000	-	20,000	50,000	70,000	-	-	-	-	70,000
803 0030	3006Q	Park Restroom Renovations	-	-	-	-	-	-	50,000	50,000	50,000	50,000	200,000
		Subtotal Buildings Partially Funded	2,720,088	2,540,088	-	180,000	50,000	230,000	50,000	50,000	50,000	46,250,000	46,630,000
		Total Buildings	4,021,829	3,029,730	25,000	967,099	92,000	1,059,099	50,000	50,000	50,000	46,250,000	47,459,099
		/aterlines Fully Funded		25.000									
804 0013 804 0006 70 77		Cottonwood Basin	145,000 746,906	35,000 746,906	-	110,000	-	110,000	-	-	-	-	110,000
804 0006 70 77		East Sunnymead Boulevard Storm Drain / Indian Street to SR-60 / Perris Off-Ramp East Sunnymead Boulevard Storm Drain / Indian Street to SR-60 / Perris Off-Ramp	88,000	746,906	10,000	4,000	-	4,000	-	-	-	-	4,000
804 0006 70 77		Heacock Street Channel Improvements	423,000	423,000	10,000	4,000	50,000	50,000	-	-	-	-	50,000
		Heacock Street Channel Improvements Heacock Street Channel Improvements	741.989	36.817	-	705,172	50,000	705,172	-	-	-	-	705,172
804 0001 70 77 804 0001 70 77	7 3000	Heacock Street Channel Improvements	447.054	447.054		703,172	_	703,172	-	-	-	-	703,172
804 0010	1010	Hubbard Street Storm Drain	200,000	125,000		75,000		75,000		-			75.000
804 0010		Hubbard Street Storm Drain	-	-		- 75,000	921,670	921,670	-	-			921,670
804 0007 70 77		San Timoteo Foothill Storm Drain K-1 and K-4 (ADP)	1,281,214	100,000	-	1,181,214	-	1,181,214	-	-	-	-	1,181,214
804 0007 70 77		San Timoteo Foothill Storm Drain K-1 and K-4 (HMGP)	498,567	10,000	-	488,567	-	488,567	-	-	-	-	488,567
		Subtotal Drainage, Sewers, and Waterlines Fully Funded	4,571,730	1,997,777	10,000	2,563,953	971,670	3,535,623	-	-	-	-	3,535,623
Drainage, Sewe	ers, and W	/aterlines Partially Funded											
804 0014	4 3002	Flaming Arrow Drive Storm Drain	-	-	-	-	300,000	300,000	-	-	-	-	300,000
804 0014	1 2001	Flaming Arrow Drive Storm Drain	-	-	-	-	-	-	300,000	-	-	-	300,000
804 0008 70 77	7 2512	Sunnymead Master Drainage Plan Storm Drain Lines F and F7	439,809	100,000	-	339,809	-	339,809	-	-	-	-	339,809
804 0008 70 77	7 UNF	Sunnymead Master Drainage Plan Storm Drain Lines F and F7	-	-	-	-	-	-	-	-	-	5,000,000	5,000,000
		Subtotal Drainage, Sewers, and Waterlines Partially Funded	439,809	100,000	-	339,809	300,000	639,809	300,000	-	-	5,000,000	5,939,809
		Total Drainage, Sewers, and Waterlines	5,011,539	2,097,777	10,000	2,903,762	1,271,670	4,175,432	300,000	-	-	5,000,000	9,475,432
Electric Utility F													
805 0039		City Hall and Library Solar Carports	540,000	20,000	-	520,000	480,000	1,000,000	-	-	-	-	1,000,000
805 0026		Electric Vehicle Charging Station (City Hall)	30,000	5,000	-	25,000	15,000	40,000	-	-	-	-	40,000
805 0038		Electric Vehicle Charging Station (Public Safety Building)	40,000	-	-	40,000	F 000 1 :-	40,000	-	-	-	-	40,000
805 0027		Kitching Substation and SCE Switchyard/Facility Upgrades (2015 Bonds)	4,109,885	720,000	-	3,389,885	5,890,115	9,280,000	-	-	-	-	9,280,000
805 0027 805 0034		Kitching Substation and SCE Switchyard/Faciility Upgrades Kitching Substation Feeder - Backbone to Krameria&Indian via Perris, Suburban&Indian	200,000 16,000	-	-	200,000 16,000	3,000,000 771,000	3,200,000 787,000	-	-	-	-	3,200,000 787,000
805 0034		Kitching Substation Feeder - Backbone to Krameria&Indian via Perris, Suburban&Indian Kitching Substation Feeder Line - Substation N on Kitching St & E to Lasselle Sports Park	35,000	5,000	-	30,000	442,000	472,000		-	-	-	472,000
805 0037		Kitching Substation Feeder Line - Substation N on Kitching St & E to Lasselle Sports Park Kitching Substation Feeder Line - Nason 12kV Tie via Edwin Rd, Perris Blvd, and Iris Ave	15,000	5,000	-	15,000	801,000	816,000		-	-	-	816,000
805 0032		Kitching Substation Feeder Line - Nason 12kV Ne Via Edwin Rd, Perris Blvd, and Iris Ave Kitching Substation Feeder Line - Rivard Rd and Perris Blvd via Edwin Rd and Perris Blvd	15,000		-	15,000	465.000	480.000			-		480,000
805 0036		Kitching Substation Feeder Line - Second Circuit via Edwin Road to Perris Boulevard	15,000	-		15,000	399,000	414,000	-	-		-	414,000
805 0041		Kitching Substation Feeder Line - South on Kitching, West on Globe to Industrial Bldg	15,000	-	-	15,000	444,000	459,000	-	-	-	-	459,000
805 0042		Kitching Substation Feeder Line - South on Kitching, West on Modular Way to Perris Blvd	15,000	-	-	15,000	450,000	465,000	-	-	-	-	465,000
805 0031		Transfer Load - Install New Cable from Krameria Ave to Indian St to Iris Interconnect	-,	-	-	-,	378,000	378,000	-	-	-	-	378,000
		Subtotal Electric Utility Fully Funded	5,045,885	750,000	-	4,295,885	13,535,115	17,831,000	-	-		-	17,831,000
		Total Electric Utility	5,045,885	750,000	-	4,295,885	13,535,115	17,831,000	-	-	-	-	17,831,000
Parks Fully Fund	ded												
807 0021 50 57		Celebration Park Perimeter Fence	20,192	20,192	-	-	-	-	-	-	-	-	-
807 0041		Civic Center Electrical Upgrades	40,000	10,000	-	30,000	60,000	90,000	-	-	-	-	90,000
807 0042		Community Park Soccer Field Netting Cottonwood Recreation Center Exterior Landscaping	35,000	-	-	35,000	10,000	45,000	-	-	-	-	45,000
807 0043			30,000			30.000		30.000					30,000

Project	t No. Fi	und Project Description	Budget FY 2015-2016	Projected Expenditures FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Budget (Carryover Plus New Request) FY 2016-2017	Plan FY 2017-2018	Plan FY 2018-2019	Plan FY 2019-2020	Plan FY 2020-2021 and Beyond	Total
	07 0043 300		90,000	22,000	- 11 2013-2010	68,000	11 2010-2017	68,000	- 11 2017-2010	11 2010-2015	- 11 2013-2020	and beyond	68,000
	6 50 57 300		- 30,000	-	-	-	37,500	37,500	-	-	-		37,500
	6 50 57 300		75,000		37,500	37,500	-	37,500		-	-		37,500
	07 0039 300		109,295	62,903	-	46,392	-	46,392	-	-	-		46,392
	07 0044 300	- · · ·	55,000	41,830	-	13,170	-	13,170	-	-	-		13,170
	0 50 57 300		17,653	16,577	1,076		-		-	-	-		
	1 50 57 300		245,822	13,000	-,	232,822	-	232,822	-	-	-		232.822
	4 50 57 300		510,987	64.317		446.670	100,000	546,670				-	546,670
	8 50 57 300		209,030	183,737	-	25,293	100,000	25,293					25,293
	07 0040 300		400,000	26,000		374,000	100,000	474,000				-	474,000
		Subtotal Parks Fully Funded		460,556	38,576	1,338,847	307,500	1,646,347					1,646,347
Parks Par	rtially Funde		2,007,575	400,550	30,370	2,000,047	307,300	2,040,047					2,010,017
	5 50 57 300		244,244	34,000	-	210,244	100,000	310,244		-			310,244
	5 50 57 300		211,211	51,000	_	210,211	100,000	510,211	100,000	100,000	100,000	100,000	400,000
	07 0038 300		50,000	-	50,000				100,000	100,000	100,000	100,000	400,000
	07 0038 300		30,000		30,000	-		-		-		150,000	150,000
80	77 0038 300	Subtotal Parks Partially Funded	294,244	34,000	50,000	210,244	100.000	310,244	100,000	100,000	100,000	250,000	860,244
		· ·		494,556	88,576		407,500	1,956,591		100,000			
T 60 - 61	lance la Freille f	Total Parks	2,132,223	494,556	88,576	1,549,091	407,500	1,956,591	100,000	100,000	100,000	250,000	2,506,591
	ignals Fully F			40.000		2 224 222							
	08 0018 230		3,841,900	10,000	-	3,831,900	-	3,831,900	-	-	-	-	3,831,900
	4 70 76 330		464,356	124,956	-	339,400	-	339,400	-	-	-	-	339,400
	08 0016 200		52,680	37,680	-	15,000	-	15,000	-	-	-	-	15,000
	08 0016 230		385,000	-	-	385,000	-	385,000	-	-	-	-	385,000
	0 70 76 330		1,059	200	859	-	-	-	-	-	-	-	
	0 70 76 330		4,832	1,800	3,032	-	-	-	-	-	-	-	
	3 70 77 330		-	-	-	-	250,000	250,000	-	-	-	-	250,000
	6 70 76 330		22,788	20,000	2,788	-	-	-	-		-	-	
	08 0015 230	. ,	2,195,000	-	-	2,195,000	-	2,195,000	-	-	-	-	2,195,000
	08 0015 330		105,305	95,000	-	10,305	-	10,305	-	-	-	-	10,305
	08 0025 330		-	-	-	-	580,000	580,000	-	-	-	-	580,000
	8 70 76 330		236,049	236,049	-	-	-	-	-	-	-	-	-
80	08 0017 200	1 Pedestrian Hybrid Beacon on Cactus Avenue at Woodland Park	219,000	20,000	-	199,000	-	199,000	-	-	-	-	199,000
808 0024	4 70 77 330		106,216	-	106,216	-	-	-	-	-	-	-	-
80	08 0019 230	1 Road Safety Audit on Ironwood Ave between Vista De Cerros Dr and Nason St	350,000	2,000	-	348,000	-	348,000	-	-	-	-	348,000
80	08 0020 230	1 Road Safety Audit on Kitching St between Sunnymead Blvd and Alessandro Blvd	140,000	2,000	-	138,000	-	138,000	-	-	-	-	138,000
808 0009	9 70 77 330	2 Sunnymead Boulevard / SR-60 EB On-Ramp Intersection Improvements	251,672	50,000	-	201,672	-	201,672	-	-	-	-	201,672
808 0005	5 70 76 200	5 Transportation Management Center	10,374	-	10,374	-	-	-	-	-	-	-	-
808 0005	5 70 76 330	2 Transportation Management Center	64,960	60,000	4,960	-	-	-	-	-	-	-	-
		Subtotal Traffic Signals Fully Funded	8,451,191	659,685	128,229	7,663,277	830,000	8,493,277		-	-	-	8,493,277
Traffic Sig	ignals Partia	Illy Funded											
808 0004	4 70 76 200	5 Traffic Signal Coordination Program	83,695	60,000	-	23,695	30,000	53,695	-	-	-	-	53,695
808 0004	4 70 76 200	5 Traffic Signal Coordination Program	-	-	-	-	-	-	30,000	30,000	30,000	30,000	120,000
808 0013	3 70 76 200	1 Traffic Signal Equipment / Upgrades	114,453	110,000	-	4,453	80,000	84,453	-	-	-	-	84,453
808 0013	3 70 76 200		-	-	-	-	-	-	80,000	80,000	80,000	80,000	320,000
		Subtotal Traffic Signals Partially Funded	198.148	170.000		28.148	110,000	138,148	110,000	110.000	110,000	110,000	578,148
		Total Traffic Signals		829,685	128.229	7,691,425	940,000	8.631.425	110,000	110,000	110,000	110,000	9,071,425
Undergro	ound Utilitie	es Fully Funded	.,,	,		,,	,	,,,,,	.,			,,	
		0 Citywide Fiber Optic Communications Expansion	114,940	30,000	-	84,940	-	84,940	-	-	-		84,940
000 000		Subtotal Underground Utilities Fully Funded		30,000		84,940		84,940					84,940
		Total Underground Utilities		30,000		84,940		84,940					84,940
Programs		Total oliderground officies	114,540	30,000		04,540	-	04,540				-	04,340
	10 0003 230	1 Community Enhancement Program	153,294	53.000		100.294		100,294					100,294
81	23003 230	Subtotal Programs Fully Funded		53,000	-	100,294	-	100,294		_		-	100,294
		Total Programs		53,000		100,294		100,294					100,294
		Total Programs	133,294	33,000		100,294		100,294					100,294
		Total Fully Funded	40,524,811	15,603,921	657.688	24,263,202	17,648,022	41,911,224					41.911.224
		,			,				25 705 000	2 405 000	76 405 000	07.755.000	
		Total Partially Funded Grand Total		6,094,788 21,698,709	336,000 993.688	6,451,704 30,714,906	1,525,000 19,173,022	7,976,704 49,887,928	25,705,000 25,705,000	2,405,000 2,405,000	76,405,000 76,405,000	97,755,000 97,755,000	210,246,704 252,157,928
		Grand Total	53,407,303	21,698,709	993,688	30,714,906	19,173,022	49,887,928	25,705,000	2,405,000	76,405,000	97,755,000	252,157,928



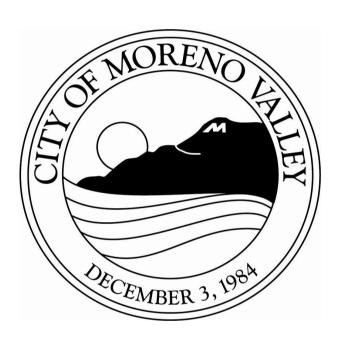
Project No.	Fund	Project Description	Budget FY 2015-2016	Projected Expenditures FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Budget (Carryover Plus New Request) FY 2016-2017	Plan FY 2017-2018	Plan FY 2018-2019	Plan FY 2019-2020	Plan FY 2020-2021 and Beyond	Total
					Fund 1010 - Genera	l Eund							
Public Works [Denartmen	t / Capital Projects Division			runa 1010 - Genera	i runu							
		Public Works HLFV Interchanges	24.000	-	-	24.000	-	24.000	-	-	-	-	24.0
		Subtotal 1010-70-77-80001	24,000	-	-	24,000		24,000	-	-	-	-	24,0
Public Works [Departmen	t / Capital Projects Division	,			_ ,,,,,,							
804 001		Hubbard Street Storm Drain	200,000	125,000	-	75,000	-	75,000	-	-	-	-	75,0
804 001	3 1010	Cottonwood Basin	145,000	35,000	-	110,000	-	110,000	-	-	-	-	110,0
		Subtotal 1010-70-77-80004	345,000	160,000	-	185,000	-	185,000	-		-	-	185,0
		Total Fund 1010	369,000	160,000	-	209,000	-	209,000	-	-	-	-	209,0
					Fund 2001 - Measi	ure A							
Public Works [Departmen	t / Transportation Engineering Division											
801 0015 70 7	6 2001	Residential Traffic Management Program (Speed Humps)	49,539	25,000	-	24,539	50,000	74,539	-	-	-	-	74,5
801 0015 70 7	6 2001	Residential Traffic Management Program (Speed Humps)	-	-	-	-	-	-	50,000	50,000	50,000	50,000	200,0
801 0049 70 7	6 2001	Bike Lane Improvements	75,936	16,000	-	59,936	50,000	109,936	-	-	-	-	109,9
		Subtotal 2001-70-76-80001	125,475	41,000	-	84,475	100,000	184,475	50,000	50,000	50,000	50,000	384,4
		t / Capital Projects Division											
801 0001 70 7	7 2001	Nason Street / Cactus Avenue to Fir Avenue	-	-	-	-	10,000	10,000	-	-	-		10,0
801 0003 70 7	7 2001	Citywide Annual Pavement Resurfacing	-	-	-	-	680,000	680,000	-	-	-	-	680,0
801 0003 70 7	7 2001A	Citywide Annual Pavement Resurfacing (STP)	1,370,000	1,084,000	286,000	-	-	-	-	-		-	
801 0003 70 7		Citywide Annual Pavement Resurfacing	-	-	-	-	-	-	600,000	600,000	600,000	600,000	2,400,0
801 0008 70 7	7 2001	Annual ADA Compliant Curb Ramp Upgrades	240,425	126,000	-	114,425	200,000	314,425	-	-	-	-	314,4
801 0008 70 7	7 2001	Annual ADA Compliant Curb Ramp Upgrades	-	-	-	-	-	-	200,000	200,000	200,000	200,000	800,0
801 0009 70 7	7 2001	Reche Vista Dr Realignment / Perris Boulevard / Heacock Street to NCL	391,464	91,464	-	300,000	-	300,000	-	-	-	-	300,0
801 0011 70 7	7 2001	Street Improvement Program (SIP)	271,797	20,000	-	251,797	-	251,797	-	-	-	-	251,7
801 0011 70 7	7 2001A	Street Improvement Program (HMPG)	1,492,458	20,000	-	1,472,458	-	1,472,458	-	-	-	-	1,472,4
801 0011 70 7	7 2001	Street Improvement Program (SIP)	-	-	-	-	-	-	200,000	200,000	200,000	200,000	800,0
801 0012 70 7	7 2001	SR-60 / Nason Street Interchange	24,365	-	24,365	-	-	-	-	-	-	-	
801 0023 70 7		Heacock Street / Perris Valley Storm Drain Lateral A to Cactus Avenue	372,000	172,000	-	200,000	-	200,000	-	-	-	-	200,0
801 0024 70 7		Perris Boulevard Widening / Ironwood Avenue to Manzanita Avenue (SLPP)	309,357	309,357	-	-	-	-	-	-	-	-	
801 0027 70 7	7 2001	Heacock Street / San Michele Road to Perris Valley Storm Drain Lateral A	73,687	73,687	-	-	-	-	-	-	-	-	
801 0038 70 7	7 2001	SR-60 / Moreno Beach Dr South Side of Interchange (Phase 1)	50,000	-	25,000	25,000	-	25,000	-	-	-	-	25,0
801 0039 70 7	7 2001	Alessandro Boulevard Median / Indian Street to Perris Boulevard	10,000	7,500	2,500	-	-	-	-	-	-	-	
801 0046 70 7	7 2001	Sunnymead Boulevard / SR-60 EB Onramp Intersection Improvements	359,231	50,000	-	309,231	-	309,231	-	-	-	-	309,2
801 0047 70 7	7 2001	Alessandro Boulevard / Elsworth Street Intersection Improvements	788,562	30,000	-	758,562	-	758,562	-	-	-	-	758,5
801 0051 70 7		Delphinium Avenue Sidewalk Improvements	5,000	2,000	3,000	-	-	-	-	-	-	-	
801 0052 70 7		SR-60 / Theodore Street Interchange	942,570	440,000	-	502,570	-	502,570	-	-	-	-	502,5
801 006	3 2001	Cycle 1 ATP Citywide SRTS Pedestrian Facility Improvements	92,734	92,734	-	-	-	-	-	-	-	-	
801 006	5 2001	Property Acquisition for Street Purposes	25,000	25,000	-	-	25,000	25,000	-	-	-	-	25,0
801 006	5 2001	Property Acquisition for Street Purposes	-	-	-	-	-	-	25,000	25,000	25,000	25,000	100,0
801 006	9 2001	Alessandro Boulevard Entry Monument Signs	70,000	10,000	-	60,000	30,000	90,000	-	-	-	-	90,0
801 007		Edgemont Neighborhood Pavement Rehabilitation	-	-	-	-	270,000	270,000	-	-	-	-	270,0
		Subtotal 2001-70-77-80001	6,888,650	2,553,742	340,865	3,994,043	1,215,000	5,209,043	1,025,000	1,025,000	1,025,000	1,025,000	9,309,0
Public Works [Departmen	t / Maintenance & Operations Division											
801 0017 70 7		Pavement Rehabilitation Program	114,623	-	-	114,623	-	114,623	-	-	-	-	114,6
801 0017 70 7	8 2001	Pavement Rehabilitation Program	-	-	-	-	-	-	60,000	60,000	60,000	60,000	240,0
		Subtotal 2001-70-78-80001	114,623	-	-	114,623	-	114,623	60,000	60,000	60,000	60,000	354,6
Public Works [Departmen	t / Capital Projects Division											
802 0002 70 7	7 2001	Bridge Repair Maintenance Program	3,000	2,700	-	300	10,000	10,300	-	-	-	-	10,3
802 0002 70 7	7 2001	Bridge Repair Maintenance Program	-	-	-	-	-	-	10,000	10,000	10,000	10,000	40,0
		Subtotal 2001-70-77-80002	3,000	2,700	-	300	10,000	10,300	10,000	10,000	10,000	10,000	50,3
Public Works [Departmen	t / Capital Projects Division											
804 0001 70 7		Heacock Street Channel Improvements	423,000	423,000	-	-	50,000	50,000	-	-	-	-	50,0
804 0007 70 7	7 2001	San Timoteo Foothill Storm Drain K-1 and K-4 (ADP)	1,281,214	100,000	-	1,181,214	-	1,181,214	-	-	-	-	1,181,2
804 001	4 2001	Flaming Arrow Drive Storm Drain	-	-	-	-	-	-	300,000	-	-	-	300,0
		Subtotal 2001-70-77-80004	1,704,214	523,000	-	1,181,214	50,000	1,231,214	300,000	-	-	-	1,531,2
		t / Transportation Engineering Division											
808 0013 70 7		Traffic Signal Equipment / Upgrades	114,453	110,000	-	4,453	80,000	84,453	-	-	-	-	84,4
808 0013 70 7	6 2001	Traffic Signal Equipment / Upgrades	-	-	-	-	-	-	80,000	80,000	80,000	80,000	320,0
808 001	6 2001	Dynamic Traveler Alert Message Boards	52,680	37,680	-	15,000	-	15,000	-	-	-	-	15,0
808 001	7 2001	Pedestrian Hybrid Beacon on Cactus Avenue at Woodland Park	219,000	20,000	-	199,000	-	199,000	-	-	-	-	199,0
		Subtotal 2001-70-76-80008	386,133	167,680	-	218,453	80,000	298,453	80,000	80,000	80,000	80,000	618,4
		Total Fund 2001	9.222.095	3.288.122	340.865	5,593,108	1.455.000	7.048.108	1,525,000	1.225.000	1.225.000	1,225,000	12.248.1

Project No. Fun	nd Project Description	Budget FY 2015-2016	Projected Expenditures FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Budget (Carryover Plus New Request) FY 2016-2017	Plan FY 2017-2018	Plan FY 2018-2019	Plan FY 2019-2020	Plan FY 2020-2021 and Beyond	Total
			Fun	d 2005 - Air Quality N	/lanagement							
	nent / Transportation Engineering Division											
808 0004 70 76 2005		83,695	60,000	-	23,695	30,000	53,695	-	-	-	-	53,€
808 0004 70 76 2005		-	-	-	-	-	-	30,000	30,000	30,000	30,000	120,0
808 0005 70 76 2005		10,374	-	10,374	-	-	-	-	-	-	-	
	Subtotal 2005-70-76-80008	94,069	60,000	10,374	23,695	30,000	53,695	30,000	30,000	30,000	30,000	173,6
	Total Fund 2005	94,069	60,000	10,374	23,695	30,000	53,695	30,000	30,000	30,000	30,000	173,6
			<u>Fun</u>	d 2301 - Capital Proj	ects Grantes							
	nent / Transportation Engineering Division											
801 0056 2301		417,600	-	-	417,600	-	417,600	-	-	-	-	417,6
801 0072 2301		32,800	2,000	-	30,800	-	30,800	-	-	-	-	30,
	Subtotal 2301-70-76-80001	450,400	2,000	-	448,400	-	448,400	-	-	-	-	448,
	nent / Capital Projects Division											
801 0031 70 77 2301		1,116,852	1,091,852	20,000	5,000	-	5,000	-	-	-	-	5,0
801 0052 70 77 2301		944,125	360,000	-	584,125	-	584,125	-	-	-	-	584,
801 0055 2301		390,546	200,000	-	190,546	-	190,546	-	-	-	-	190,5
801 0057 2301	Alessandro Boulevard Improvements at Chagall Court and at Graham Street	681,307	30,000	-	651,307	-	651,307	-	-	-	-	651,
801 0063 2301		1,640,000	95,000	-	1,545,000	-	1,545,000	-	-	-	-	1,545,
801 0073 2301		1,431,000	-	-	1,431,000	-	1,431,000	-	-	-	-	1,431,0
	Subtotal 2301-70-77-80001	6,203,830	1,776,852	20,000	4,406,978	-	4,406,978	-	-	-	-	4,406,
Public Works Departm	nent / Transportation Engineering Division											
808 0015 2301		2,195,000	-	-	2,195,000	-	2,195,000	-	-	-	-	2,195,0
808 0016 2301	Dynamic Traveler Alert Message Boards (CMAQ)	385,000	-	-	385,000	-	385,000	-	-	-	-	385,
808 0018 2301	Advanced Dilemma Zone Detection at Certain Intersections	3,841,900	10,000	-	3,831,900	-	3,831,900	-	-	-	-	3,831,
808 0019 2301	Road Safety Audit on Ironwood Ave between Vista De Cerros Dr and Nason St	350,000	2,000	-	348,000	-	348,000	-	-	-	-	348,
808 0020 2301	Road Safety Audit on Kitching St between Sunnymead Blvd and Alessandro Blvd	140,000	2,000	-	138,000	-	138,000	-	-	-	-	138,0
	Subtotal 2301-70-76-80008	6,911,900	14,000		6,897,900		6,897,900	-	-	-	-	6,897,9
Public Works Departm	nent / Transportation Engineering Division											
810 0003 2301		153,294	53,000	-	100,294	-	100,294	-	-	-	-	100,2
	Subtotal 2301-70-76-80010	153,294	53,000	-	100,294		100,294	-	-	-	-	100,2
	Total Fund 2301	13,719,424	1,845,852	20,000	11,853,572	-	11,853,572	-	-	-	-	11,853,5
			Fund 2512 - Co	mmunity Develonm	ent Block Grant (CDB)	G)						
Public Works Departm	nent / Canital Projects Division		Fund 2512 - Co	ommunity Developm	ent Block Grant (CDB	<u>G)</u>						
	nent / Capital Projects Division	342 009		ommunity Developm		<u>G)</u>	62 009	-				62.0
801 0059 2512	Elsworth Street and Sherman Avenue Sidewalk Improvements	342,009	280,000	ommunity Developm	62,009	<u>G)</u> -	62,009	-	-	-	-	62,0
801 0059 2512 801 0060 2512	Elsworth Street and Sherman Avenue Sidewalk Improvements John F. Kennedy Dr Improvements / Heacock Street to Paige Avenue	300,000	280,000 268,000	ommunity Developm	62,009 32,000	- -	32,000	-	-	-	-	32,0
801 0059 2512 801 0060 2512 801 0066 2512	Elsworth Street and Sherman Avenue Sidewalk Improvements John F. Kennedy Dr Improvements / Heacock Street to Paige Avenue Farragut Avenue / Sherman Avenue to Elsworth Street	300,000 90,000	280,000 268,000 60,000	ommunity Developm	62,009 32,000 30,000	561,237	32,000 591,237	-	-	-	-	32,0 591,2
801 0059 2512 801 0060 2512	Elsworth Street and Sherman Avenue Sidewalk Improvements John F. Kennedy Dr Improvements / Heacock Street to Paige Avenue Farragut Avenue / Sherman Avenue to Elsworth Street Cycle 6 ADA Pedestrian Ramp Improvements	300,000 90,000 100,000	280,000 268,000 60,000 25,000	ommunity Developm	62,009 32,000 30,000 75,000	561,237 375,000	32,000 591,237 450,000	-	-	-	-	32, 591, 450,
801 0059 2512 801 0060 2512 801 0066 2512 801 0067 2512	Elsworth Street and Sherman Avenue Sidewalk Improvements John F. Kennedy Dr Improvements / Heacock Street to Paige Avenue Farragut Avenue / Sherman Avenue to Elsworth Street Cycle 6 ADA Pedestrian Ramp Improvements Subtotal 2512-70-77-80001	300,000 90,000	280,000 268,000 60,000	ommunity Developm	62,009 32,000 30,000	561,237	32,000 591,237	-	-	-		32, 591, 450,
801 0059 2512 801 0060 2512 801 0066 2512 801 0067 2512 Parks & Community Services	Elsworth Street and Sherman Avenue Sidewalk Improvements John F. Kennedy Dr Improvements / Heacock Street to Paige Avenue Farragut Avenue / Sherman Avenue to Elsworth Street Cycle 6 ADA Pedestrian Ramp Improvements Subtotal 2512-70-77-80001 ervices Department / Administration Division	300,000 90,000 100,000 832,009	280,000 268,000 60,000 25,000 633,000	ommunity Developm	62,009 32,000 30,000 75,000	561,237 375,000	32,000 591,237 450,000	-	-	-	-	32,i 591,i 450,i
801 0059 2512 801 0060 2512 801 0066 2512 801 0067 2512 Parks & Community St 803 0029 2512	Elsworth Street and Sherman Avenue Sidewalk Improvements John F. Kennedy Dr Improvements / Heacock Street to Paige Avenue Farragut Avenue / Sherman Avenue to Elsworth Street Cycle 6 ADA Pedestrian Ramp Improvements Subtotal 2512-70-77-80001 ervices Department / Administration Division Cottonwood Recreation Center Renovation Phase II	300,000 90,000 100,000 832,009	280,000 268,000 60,000 25,000 633,000	ommunity Developm	62,009 32,000 30,000 75,000	561,237 375,000	32,000 591,237 450,000	-	-	-	-	32,i 591,i 450,i
801 0059 2512 801 0060 2512 801 0066 2512 801 0067 2512 Parks & Community St 803 0029 2512 803 0032 2512	Elsworth Street and Sherman Avenue Sidewalk Improvements John F. Kennedy Dr Improvements / Heacock Street to Paige Avenue Farragut Avenue / Sherman Avenue to Elsworth Street Cycle 6 ADA Pedestrian Ramp Improvements Subtotal 2512-70-77-80001 ervices Department / Administration Division Cottonwood Recreation Center Renovation Phase II March Annex Renovation	300,000 90,000 100,000 832,009	280,000 268,000 60,000 25,000 633,000	ommunity Developm	62,009 32,000 30,000 75,000	561,237 375,000 936,237	32,000 591,237 450,000 1,135,246	-	-	-	-	32,(591,; 450,(1,135, ;
801 0059 2512 801 0060 2512 801 0066 2512 801 0067 2512 Parks & Community St 803 0029 2512	Elsworth Street and Sherman Avenue Sidewalk Improvements John F. Kennedy Dr Improvements / Heacock Street to Paige Avenue Farragut Avenue / Sherman Avenue to Elsworth Street Cycle 6 ADA Pedestrian Ramp Improvements Subtotal 2512-70-77-80001 ervices Department / Administration Division Cottonwood Recreation Center Renovation Phase II March Annex Renovation March Field Park Annex Roof Improvements	300,000 90,000 100,000 832,009 150,000 75,000	280,000 268,000 60,000 25,000 633,000 150,000 75,000	ommunity Developm	62,009 32,000 30,000 75,000	- 561,237 375,000 936,237	32,000 591,237 450,000 1,135,246	-	-	-	-	32,/ 591, 450, 1,135,
801 0059 2512 801 0060 2512 801 0066 2512 801 0067 2512 803 0029 2512 803 0032 2512 803 0033 2512	Elsworth Street and Sherman Avenue Sidewalk Improvements John F. Kennedy Dr Improvements / Heacock Street to Paige Avenue Farragut Avenue / Sherman Avenue to Elsworth Street Cycle 6 ADA Pedestrian Ramp Improvements Subtotal 2512-70-77-80001 ervices Department / Administration Division Cottonwood Recreation Center Renovation Phase II March Annex Renovation March Field Park Annex Roof Improvements Subtotal 2512-50-57-80003	300,000 90,000 100,000 832,009	280,000 268,000 60,000 25,000 633,000	ommunity Developm	62,009 32,000 30,000 75,000	561,237 375,000 936,237	32,000 591,237 450,000 1,135,246	-	-	-	-	32,/ 591, 450, 1,135,
801 0059 2512 801 0060 2512 801 0066 2512 801 0067 2512 803 0029 2512 803 0029 2512 803 0030 2512 803 0033 2512 803 0033 2512	Elsworth Street and Sherman Avenue Sidewalk Improvements John F. Kennedy Dr Improvements / Heacock Street to Paige Avenue Farragut Avenue / Sherman Avenue to Elsworth Street Cycle 6 ADA Pedestrian Ramp Improvements Subtotal 2512-70-77-80001 ervices Department / Administration Division Cottonwood Recreation Center Renovation Phase II March Annex Renovation March Field Park Annex Roof Improvements Subtotal 2512-50-57-80003 nent / Capital Projects Division	300,000 90,000 100,000 832,009 150,000 75,000 225,000	280,000 268,000 60,000 25,000 633,000 150,000 75,000 - 225,000	ommunity Developm	62,009 32,000 30,000 75,000	- 561,237 375,000 936,237	32,000 591,237 450,000 1,135,246	-	-	-		32,0 591,1 450,0 1,135, 1
801 0059 2512 801 0060 2512 801 0066 2512 801 0066 2512 801 0067 2512 803 0029 2512 803 0039 2512 803 0033 2512 803 0033 2512	Elsworth Street and Sherman Avenue Sidewalk Improvements John F. Kennedy Dr Improvements / Heacock Street to Paige Avenue Farragut Avenue / Sherman Avenue to Elsworth Street Cycle 6 ADA Pedestrian Ramp Improvements Subtotal 2512-70-77-80001 ervices Department / Administration Division Cottonwood Recreation Center Renovation Phase II March Annex Renovation March Field Park Annex Roof Improvements Subtotal 2512-50-57-80003 nent / Capital Projects Division East Sunnymead Boulevard Storm Drain / Indian Street to SR-60 / Perris Off-Ramp	300,000 90,000 100,000 832,009 150,000 75,000 - 225,000	280,000 268,000 60,000 25,000 633,000 150,000 75,000 225,000	ommunity Developm	62,009 32,000 30,000 75,000 199,009	- 561,237 375,000 936,237	32,000 591,237 450,000 1,135,246 - - - 42,000 42,000	-	-	-	-	32, 591, 450, 1,135,
801 0059 2512 801 0060 2512 801 0066 2512 801 0066 2512 801 0067 2512 803 0029 2512 803 0039 2512 803 0033 2512 803 0033 2512	Elsworth Street and Sherman Avenue Sidewalk Improvements John F. Kennedy Dr Improvements / Heacock Street to Paige Avenue Farragut Avenue / Sherman Avenue to Elsworth Street Cycle 6 ADA Pedestrian Ramp Improvements subtotal 2512-70-77-80001 ervices Department / Administration Division Cottonwood Recreation Center Renovation Phase II March Annex Renovation March Field Park Annex Roof Improvements subtotal 2512-50-57-80003 nent / Capital Projects Division East Sunnymead Boulevard Storm Drain / Indian Street to SR-60 / Perris Off-Ramp Sunnymead Master Drainage Plan Storm Drain Lines F and F7	300,000 90,000 100,000 832,009 150,000 75,000 225,000 746,906 439,809	280,000 268,000 60,000 25,000 633,000 150,000 75,000 225,000 746,906	ommunity Developm	62,009 32,000 30,000 75,000 199,009 339,809	- 561,237 375,000 936,237	32,000 591,237 450,000 1,135,246 - - 42,000 42,000	-	-	-	-	32, 591, 450, 1,135, 42, 42,
801 0059 2512 801 0060 2512 801 0066 2512 801 0066 2512 801 0067 2512 803 0029 2512 803 0039 2512 803 0033 2512 803 0033 2512 Public Works Departm 804 0006 70 77 2512	Elsworth Street and Sherman Avenue Sidewalk Improvements John F. Kennedy Dr Improvements / Heacock Street to Paige Avenue Farragut Avenue / Sherman Avenue to Elsworth Street Cycle 6 ADA Pedestrian Ramp Improvements Subtotal 2512-70-77-80001 ervices Department / Administration Division Cottonwood Recreation Center Renovation Phase II March Annex Renovation March Field Park Annex Roof Improvements Subtotal 2512-50-57-80003 nent / Capital Projects Division East Sunnymead Boulevard Storm Drain / Indian Street to SR-60 / Perris Off-Ramp Sunnymead Master Drainage Plan Storm Drain Lines F and F7 Subtotal 2512-70-77-80004	300,000 90,000 100,000 832,009 150,000 75,000 - 225,000 746,906 439,809 1,186,715	280,000 268,000 60,000 25,000 150,000 75,000 225,000 746,906 100,000 846,906	-	62,009 32,000 30,000 75,000 199,009 339,809 339,809	561,237 375,000 936,237 42,000 42,000	32,000 591,237 450,000 1,135,246 - 42,000 42,000 - 339,809 333,809	-	-	-		32, 591, 450, 1,135, 42, 42, 339,
801 0059 2512 801 0060 2512 801 0066 2512 801 0066 2512 801 0067 2512 803 0029 2512 803 0039 2512 803 0033 2512 803 0033 2512	Elsworth Street and Sherman Avenue Sidewalk Improvements John F. Kennedy Dr Improvements / Heacock Street to Paige Avenue Farragut Avenue / Sherman Avenue to Elsworth Street Cycle 6 ADA Pedestrian Ramp Improvements subtotal 2512-70-77-80001 ervices Department / Administration Division Cottonwood Recreation Center Renovation Phase II March Annex Renovation March Field Park Annex Roof Improvements subtotal 2512-50-57-80003 nent / Capital Projects Division East Sunnymead Boulevard Storm Drain / Indian Street to SR-60 / Perris Off-Ramp Sunnymead Master Drainage Plan Storm Drain Lines F and F7	300,000 90,000 100,000 832,009 150,000 75,000 225,000 746,906 439,809	280,000 268,000 60,000 25,000 633,000 150,000 75,000 225,000 746,906	ommunity Developm	62,009 32,000 30,000 75,000 199,009 339,809	- 561,237 375,000 936,237	32,000 591,237 450,000 1,135,246 - - 42,000 42,000	-	-	-		32, 591, 450, 1,135, 42, 42, 339, 339,
801 0059 2512 801 0060 2512 801 0066 2512 801 0066 2512 801 0067 2512 803 0029 2512 803 0032 2512 803 0033 2512 803 0033 2512	Elsworth Street and Sherman Avenue Sidewalk Improvements John F. Kennedy Dr Improvements / Heacock Street to Paige Avenue Farragut Avenue / Sherman Avenue to Elsworth Street Cycle 6 ADA Pedestrian Ramp Improvements Subtotal 2512-70-77-80001 ervices Department / Administration Division Cottonwood Recreation Center Renovation Phase II March Annex Renovation March Field Park Annex Roof Improvements Subtotal 2512-50-57-80003 nent / Capital Projects Division East Sunnymead Boulevard Storm Drain / Indian Street to SR-60 / Perris Off-Ramp Sunnymead Master Drainage Plan Storm Drain Lines F and F7 Subtotal 2512-70-77-80004	300,000 90,000 100,000 832,009 150,000 75,000 - 225,000 746,906 439,809 1,186,715	280,000 268,000 60,000 25,000 150,000 75,000 225,000 746,906 100,000 846,906	-	62,009 32,000 30,000 75,000 199,009 339,809 339,809 538,818	561,237 375,000 936,237 42,000 42,000	32,000 591,237 450,000 1,135,246 - 42,000 42,000 - 339,809 333,809	-	-	-		32, 591, 450, 1,135, 42, 42, 339,
801 0059 2512 801 0060 2512 801 0066 2512 801 0066 2512 801 0067 2512 803 0029 2512 803 0032 2512 803 0033 2512 804 0006 70 77 2512 804 0008 70 77 2512	Elsworth Street and Sherman Avenue Sidewalk Improvements John F. Kennedy Dr Improvements / Heacock Street to Paige Avenue Farragut Avenue / Sherman Avenue to Elsworth Street Cycle 6 ADA Pedestrian Ramp Improvements Subtotal 2512-70-77-80001 ervices Department / Administration Division Cottonwood Recreation Center Renovation Phase II March Annex Renovation March Field Park Annex Roof Improvements Subtotal 2512-50-57-80003 nent / Capital Projects Division East Sunnymead Boulevard Storm Drain / Indian Street to SR-60 / Perris Off-Ramp Sunnymead Master Drainage Plan Storm Drain Lines F and F7 Subtotal 2512-70-77-80004	300,000 90,000 100,000 832,009 150,000 75,000 - 225,000 746,906 439,809 1,186,715	280,000 268,000 60,000 25,000 150,000 75,000 225,000 746,906 100,000 846,906	-	62,009 32,000 30,000 75,000 199,009 339,809 339,809 538,818	561,237 375,000 936,237 42,000 42,000	32,000 591,237 450,000 1,135,246 - 42,000 42,000 - 339,809 333,809	-	-	-		32,1 591,1 450,1 1,135,1 42,1 42,1 339,1
801 0059 2512 801 0060 2512 801 0066 2512 801 0066 2512 801 0067 2512 803 0029 2512 803 0032 2512 803 0033 2512 803 0033 2512 803 0037 2512 804 0006 70 77 2512 804 0008 70 77 2512 804 0008 70 77 2512 804 0008 70 77 2512 804 0008 70 77 2512 804 0008 70 77 804 0008 70 77 804 0008 70 77 805 0008 70 70 805 0008 70 8	Elsworth Street and Sherman Avenue Sidewalk Improvements John F. Kennedy Dr Improvements / Heacock Street to Paige Avenue Farragut Avenue / Sherman Avenue to Elsworth Street Cycle 6 ADA Pedestrian Ramp Improvements Subtotal 2512-70-77-80001 ervices Department / Administration Division Cottonwood Recreation Center Renovation Phase II March Annex Renovation March Field Park Annex Roof Improvements Subtotal 2512-50-57-80003 nent / Capital Projects Division East Sunnymead Boulevard Storm Drain / Indian Street to SR-60 / Perris Off-Ramp Sunnymead Master Drainage Plan Storm Drain Lines F and F7 Subtotal 2512-70-77-80004 Total Fund 2512	300,000 90,000 100,000 832,009 150,000 75,000 - 225,000 746,906 439,809 1,186,715	280,000 268,000 60,000 25,000 150,000 75,000 225,000 746,906 100,000 846,906	-	62,009 32,000 30,000 75,000 199,009 339,809 339,809 538,818	561,237 375,000 936,237 42,000 42,000	32,000 591,237 450,000 1,135,246 - 42,000 42,000 - 339,809 333,809	-	-	-		32/ 591, 450, 1,135, 42/ 42/ 339, 339, 1,517/
801 0059 2512 801 0060 2512 801 0066 2512 801 0066 2512 801 0067 2512 803 0029 2512 803 0032 2512 803 0033 2512 803 0033 2512 803 0037 2512 804 0006 70 77 2512 804 0008 70 77 2512 804 0008 70 77 2512 804 0008 70 77 2512 804 0008 70 77 2512 804 0008 70 77 804 0008 70 77 804 0008 70 77 805 0008 70 70 805 0008 70 8	Elsworth Street and Sherman Avenue Sidewalk Improvements John F. Kennedy Dr Improvements / Heacock Street to Paige Avenue Farragut Avenue / Sherman Avenue to Elsworth Street Cycle 6 ADA Pedestrian Ramp Improvements Subtotal 2512-70-77-80001 ervices Department / Administration Division Cottonwood Recreation Center Renovation Phase II March Annex Renovation March Field Park Annex Roof Improvements Subtotal 2512-50-57-80003 nent / Capital Projects Division East Sunnymead Boulevard Storm Drain / Indian Street to SR-60 / Perris Off-Ramp Sunnymead Master Drainage Plan Storm Drain Lines F and F7 Subtotal 2512-70-77-80004 Total Fund 2512	300,000 90,000 100,000 832,009 150,000 75,000 225,000 746,906 439,809 1,186,715 2,243,724	280,000 268,000 60,000 25,000 633,000 150,000 75,000 225,000 746,906 100,000 846,906 1,704,906	-	62,009 32,000 30,000 75,000 199,009 339,809 339,809 538,818	561,237 375,000 936,237 42,000 42,000	32,000 591,237 450,000 1,135,246 	-	-			32, 591, 450, 1,135, 42, 42, 339, 339, 1,517,
801 0059 2512 801 0060 2512 801 0066 2512 801 0066 2512 801 0067 2512 803 0029 2512 803 0032 2512 803 0033 2512 803 0033 2512 804 0006 70 77 2512 804 0008 70 77 2512	Elsworth Street and Sherman Avenue Sidewalk Improvements John F. Kennedy Dr Improvements / Heacock Street to Paige Avenue Farragut Avenue / Sherman Avenue to Elsworth Street Cycle 6 ADA Pedestrian Ramp Improvements subtotal 2512-70-77-80001 ervices Department / Administration Division Cottonwood Recreation Center Renovation Phase II March Annex Renovation March Field Park Annex Roof Improvements subtotal 2512-50-57-80003 nent / Capital Projects Division East Sunnymead Boulevard Storm Drain / Indian Street to SR-60 / Perris Off-Ramp Sunnymead Master Drainage Plan Storm Drain Lines F and F7 Subtotal 2512-70-77-80004 Total Fund 2512 nent / Capital Projects Division Cycle 7 Citywide Pedestrian and Bicycle Facility Improvements	300,000 90,000 100,000 832,009 150,000 75,000 	280,000 268,000 60,000 25,000 633,000 150,000 75,000 225,000 746,906 100,000 846,906 1,704,906	-	62,009 32,000 30,000 75,000 199,009 339,809 339,809 538,818	561,237 375,000 936,237 42,000 42,000	32,000 591,237 450,000 1,135,246 - 42,000 42,000 339,809 1,517,055	-	-			32, 591, 450, 1,135, 42, 42, 42, 339, 339, 1,517,
801 0059 2512 801 0060 2512 801 0066 2512 801 0066 2512 801 0067 2512 803 0029 2512 803 0032 2512 803 0033 2512 803 0033 2512 804 0006 70 77 2512 804 0008 70 77 2512	Elsworth Street and Sherman Avenue Sidewalk Improvements John F. Kennedy Dr Improvements / Heacock Street to Paige Avenue Farragut Avenue / Sherman Avenue to Elsworth Street Cycle 6 ADA Pedestrian Ramp Improvements Subtotal 2512-70-77-80001 ervices Department / Administration Division Cottonwood Recreation Center Renovation Phase II March Annex Renovation March Field Park Annex Roof Improvements Subtotal 2512-50-57-80003 nent / Capital Projects Division East Sunnymead Boulevard Storm Drain / Indian Street to SR-60 / Perris Off-Ramp Sunnymead Master Drainage Plan Storm Drain Lines F and F7 Subtotal 2512-70-77-80004 Total Fund 2512	300,000 90,000 100,000 832,009 150,000 75,000 225,000 746,906 439,809 1,186,715 2,243,724	280,000 268,000 60,000 25,000 633,000 150,000 75,000 225,000 746,906 100,000 846,906 1,704,906		62,009 32,000 30,000 75,000 199,009 339,809 339,809 538,818 rticle 3 262,000 262,000	561,237 375,000 936,237 42,000 42,000	32,000 591,237 450,000 1,135,246 - 42,000 42,000 339,809 339,809 1,517,055	-	-			32, 591, 450, 1,135, 42, 42, 42, 339, 339, 1,517,
801 0059 2512 801 0060 2512 801 0066 2512 801 0066 2512 801 0067 2512 803 0029 2512 803 0032 2512 803 0033 2512 804 0006 70 77 2512 804 0008 70 77 2512 804 0008 70 77 2512 804 0008 80 80 80 80 80 80 80 80 80 80 80 8	Elsworth Street and Sherman Avenue Sidewalk Improvements John F. Kennedy Dr Improvements / Heacock Street to Paige Avenue Farragut Avenue / Sherman Avenue to Elsworth Street Cycle 6 ADA Pedestrian Ramp Improvements Subtotal 2512-70-77-80001 ervices Department / Administration Division Cottonwood Recreation Center Renovation Phase II March Annex Renovation March Field Park Annex Roof Improvements Subtotal 2512-50-57-80003 nent / Capital Projects Division East Sunnymead Boulevard Storm Drain / Indian Street to SR-60 / Perris Off-Ramp Sunnymead Master Drainage Plan Storm Drain Lines F and F7 Subtotal 2512-70-77-80004 Total Fund 2512 nent / Capital Projects Division Cycle 7 Citywide Pedestrian and Bicycle Facility Improvements Subtotal 2800-70-77-80001 Total Fund 2800	300,000 90,000 100,000 832,009 150,000 75,000 225,000 746,906 439,809 1,186,715 2,243,724	280,000 268,000 60,000 25,000 633,000 150,000 75,000 225,000 746,906 100,000 846,906 1,704,906		62,009 32,000 30,000 75,000 199,009 339,809 339,809 538,818 rticle 3 262,000 262,000	561,237 375,000 936,237 42,000 42,000	32,000 591,237 450,000 1,135,246 - 42,000 42,000 339,809 339,809 1,517,055	-				32, 591, 450, 1,135, 42, 42, 42, 533, 1,517,
801 0059 2512 801 0060 2512 801 0066 2512 801 0066 2512 801 0066 2512 801 0067 2512 803 0029 2512 803 0032 2512 803 0033 2512 803 0033 2512 804 0006 70 77 2512 804 0008 70 77 2512 804 0008 70 77 2512 804 0008 801 0068 800 801 0068 800 801 0068 800 801 0068 800 801 0068 800 801 0068 800 801 0068 800 801 0068 800 801 0068 800 801 0068 800 801 0068 800 801 0068 800 801 0068 800 801 0068 800 801 0068 801 0068 800 801 0068 800 801 0068 800 801 0068 800 801 0068 800 801 0068 800 801 0068 800 801 0068 800 801 0068 8	Elsworth Street and Sherman Avenue Sidewalk Improvements John F. Kennedy Dr Improvements / Heacock Street to Paige Avenue Farragut Avenue / Sherman Avenue to Elsworth Street Cycle 6 ADA Pedestrian Ramp Improvements Subtotal 2512-70-77-80001 ervices Department / Administration Division Cottonwood Recreation Center Renovation Phase II March Annex Renovation March Field Park Annex Roof Improvements Subtotal 2512-50-57-80003 nent / Capital Projects Division East Sunnymead Boulevard Storm Drain / Indian Street to SR-60 / Perris Off-Ramp Sunnymead Master Drainage Plan Storm Drain Lines F and F7 Subtotal 2512-70-77-8004 Total Fund 2512 nent / Capital Projects Division Cycle 7 Citywide Pedestrian and Bicycle Facility Improvements Subtotal 2800-70-77-80001 Total Fund 2800	300,000 90,000 100,000 832,009 150,000 75,000 225,000 746,906 439,809 1,186,715 2,243,724	280,000 268,000 60,000 25,000 633,000 150,000 75,000 746,906 100,000 846,906 1,704,906		62,009 32,000 30,000 75,000 199,009 339,809 538,818 rticle 3 262,000 262,000	561,237 375,000 936,237 42,000 42,000	32,000 591,237 450,000 1,135,246 - 42,000 42,000 - 339,809 339,809 1,517,055	-				32) 591, 450,0 1,135, 42, 42, 42, 42, 42, 42, 42, 42, 42, 42
801 0059 2512 801 0066 2512 801 0066 2512 801 0066 2512 801 0067 2512 803 0029 2512 803 0032 2512 803 0033 2512 804 0006 70 77 2512 804 0008 70 77 2512 804 0008 70 77 2512 804 0008 70 70 2512 804 0008 70 70 804 0008 70 70 804 0008 70 70 804 0008 70 70 804 0008 70 70 804 0008 70 70 804 0008 70 70 804 0008 70 70 804 0008 70 70 804 0008 70 70 804 0008 70 70 804 0008 70 70 804 0008 70 70 804 0008 70 70 804 00	Elsworth Street and Sherman Avenue Sidewalk Improvements John F. Kennedy Dr Improvements / Heacock Street to Paige Avenue Farragut Avenue / Sherman Avenue to Elsworth Street Cycle 6 ADA Pedestrian Ramp Improvements Subtotal 2512-70-77-80001 ervices Department / Administration Division Cottonwood Recreation Center Renovation Phase II March Annex Renovation March Field Park Annex Roof Improvements Subtotal 2512-50-57-80003 nent / Capital Projects Division East Sunnymead Boulevard Storm Drain / Indian Street to SR-60 / Perris Off-Ramp Sunnymead Master Drainage Plan Storm Drain Lines F and F7 Subtotal 2512-70-77-80004 Total Fund 2512 nent / Capital Projects Division Cycle 7 Citywide Pedestrian and Bicycle Facility Improvements Subtotal 2800-70-77-80001 Total Fund 2800 nent / Capital Projects Division Cycle 7 Citywide Pedestrian and Bicycle Facility Improvements Cycle 7 Citywide Pedestrian and Bicycle Facility Improvements Cycle 7 Citywide Pedestrian and Bicycle Facility Improvements Cycle 7 Citywide Pedestrian and Bicycle Facility Improvements Cycle 7 Citywide Pedestrian and Bicycle Facility Improvements Cycle 7 Citywide Pedestrian and Bicycle Facility Improvements Cycle 7 Citywide Pedestrian and Bicycle Facility Improvements Cycle 7 Citywide Pedestrian and Bicycle Facility Improvements Cycle 7 Citywide Pedestrian and Bicycle Facility Improvements Cycle 7 Citywide Pedestrian and Bicycle Facility Improvements Cycle 7 Citywide Pedestrian and Bicycle Facility Improvements Cycle 7 Citywide Pedestrian and Bicycle Facility Improvements Cycle 7 Citywide Pedestrian and Bicycle Facility Improvements Cycle 8 Cycle 7 Citywide Pedestrian and Bicycle Facility Improvements Cycle 8	300,000 90,000 100,000 832,009 150,000 75,000 225,000 746,906 439,809 1,186,715 2,243,724	280,000 268,000 60,000 25,000 633,000 150,000 75,000 225,000 746,906 100,000 846,906 1,704,906		62,009 32,000 30,000 75,000 199,009 339,809 339,809 538,818 rticle 3 262,000 262,000	561,237 375,000 936,237 42,000 42,000	32,000 591,237 450,000 1,135,246 - 42,000 42,000 339,809 339,809 1,517,055	-			46,200,000	32,0

	Fund partmen	Project Description t / Capital Projects Division	Budget FY 2015-2016	Projected Expenditures FY 2015-2016	Return to Fund Balance FY 2015-2016	Carryover to FY 2016-2017	New Request FY 2016-2017	Budget (Carryover Plus New Request) FY 2016-2017	Plan FY 2017-2018	Plan FY 2018-2019	Plan FY 2019-2020	Plan FY 2020-2021 and Beyond	Total
		Heacock Street Channel Improvements	741,989	36,817	-	705,172	-	705,172	-	-	-	-	705,17
		Subtotal 3000-70-77-80004	741,989	36,817	-	705,172	-	705,172	-	-	-	-	705,17
		Total Fund 3000	3,372,077	2,506,905	-	865,172	-	865,172	-	-	-	46,200,000	47,065,17
				Funds 3002	- Public Works Gen	eral Capital Projects							
		t / Capital Projects Division											
801 0011 70 77 3	3002	Street Improvement Program (RCFC)	1,496,653	-	-	1,496,653	-	1,496,653	-	-	-	-	1,496,65
801 0024 70 77 3		Perris Boulevard Widening / Ironwood Avenue to Manzanita Avenue (MVUSD)	5,000	5,000	-	-	-	-	-	-	-	-	
801 0027 70 77 3		Heacock Street / San Michele Road to Perris Valley Storm Drain Lateral A	20,700	15,700	-	5,000	-	5,000	-	-	-	-	5,00
801 0031 70 77 3		Cactus Avenue EB 3rd Lane Imprv / Veterans Way to Heacock (Warner Ranch Alley)	12,100 1.608	11,200 1,608	900	-	-		-	-	-	-	
801 0031 70 77 3	3002B	Cactus Avenue EB 3rd Lane Improvements / Veterans Way to Heacock Street (EMWD) Subtotal 3002-70-77-80001	1,536,061	33,508	900	1,501,653	-	1,501,653	-	-	-	-	1,501,65
Public Works Den	nartmen	t / Capital Projects Division	1,550,001	33,308	900	1,501,055	-	1,501,055	-	-	-	-	1,501,65
804 0001 70 77 3		Heacock Street Channel Improvements	447,054	447,054	-		-		-	-	-	-	
804 0010 3		Hubbard Street Storm Drain	,	-	-	-	921,670	921,670	-	-	-	-	921,67
804 0006 70 77 3		East Sunnymead Boulevard Storm Drain / Indian Street to SR-60 / Perris Off-Ramp	88,000	74,000	10,000	4,000	- ,,,,,,,	4,000	-	-	-	-	4,00
804 0007 70 77 3		San Timoteo Foothill Storm Drain K-1 and K-4 (HMGP)	498,567	10,000	-	488,567	-	488,567	-	-	-	-	488,56
804 0014 3	3002	Flaming Arrow Drive Storm Drain	-	-	-	-	300,000	300,000	-	-	-	-	300,00
		Subtotal 3002-70-77-80004	1,033,621	531,054	10,000	492,567	1,221,670	1,714,237	-	-	-	-	1,714,2
		Total Fund 3002	2,569,682	564,562	10,900	1,994,220	1,221,670	3,215,890	-	-	-	-	3,215,89
				Fund	3003 - TUMF Capital	Projects Fund							
Public Works Dep	partmen	t / Capital Projects Division											
801 0024 70 77 3	3003	Perris Boulevard Widening / Ironwood Avenue to Manzanita Avenue	1,185,148	1,085,148	-	100,000	-	100,000	-	-	-	-	100,00
801 0023 70 77 3		Heacock Street / Perris Valley Storm Drain Lateral A to Cactus Avenue	-	-	-	-	665,500	665,500	-	-	-	-	665,50
801 0027 70 77 3		Heacock Street / San Michele Road to Perris Valley Storm Drain Lateral A	679,519	679,519	-	-	-	-	-	-	-	-	
801 0064 3	3003	SR-60 / Redlands Boulevard Interchange	-	-	-	-	-	-	2,000,000	-	4,000,000	45,000,000	51,000,00
		Subtotal 3003-70-77-80001 Total Fund 3003	1,864,667 1,864,667	1,764,667 1,764,667	-	100,000 100,000	665,500 665,500	765,500 765,500	2,000,000 2,000,000	-	4,000,000 4,000,000	45,000,000 45,000,000	51,765,50 51,765,50
		Total Falls 5005	2,004,007	2,704,007		100,000	003,300		2,000,000		4,000,000	-15,000,000	
				Fund :	3005 - Fire Services C	apital Projects							
		t / Capital Projects Division	400.642		3005 - Fire Services C			1.000					
		Remodel Fire Station #48 - Sunnymead Ranch	100,642	99,642	3005 - Fire Services C	1,000	-	1,000	-	-	-	-	1,00
		Remodel Fire Station #48 - Sunnymead Ranch Subtotal 3005-70-77-80003	100,642	99,642 99,642	3005 - Fire Services C		- -	1,000	-	-	-	-	1,00 1,0 0
		Remodel Fire Station #48 - Sunnymead Ranch		99,642 99,642 99,642	-	1,000 1,000 1,000	-		-	-	-		1,00
803 0022 70 77 3	3005	Remodel Fire Station #48 - Sunnymead Ranch Subtotal 3005-70-77-80003 Total Fund 3005	100,642	99,642 99,642 99,642	-	1,000 1,000	- - - ct <u>s</u>	1,000	-	-	-		1,00 1,0 0
803 0022 70 77 3	3005 nity Servi	Remodel Fire Station #48 - Sunnymead Ranch Subtotal 3005-70-77-80003 Total Fund 3005 ices Department / Administration Division	100,642	99,642 99,642 99,642	-	1,000 1,000 1,000		1,000		-		-	1,00 1,00 1,00
Parks & Communi 807 0026 50 57 3	3005 nity Servi	Remodel Fire Station #48 - Sunnymead Ranch Subtotal 3005-70-77-80003 Total Fund 3005 ices Department / Administration Division Fairway Park (Skate Park Addition)	100,642	99,642 99,642 99,642	-	1,000 1,000 1,000 iervices Capital Projec		1,000 1,000 37,500	-	-		-	1,00 1,00 1,00
803 0022 70 77 3	3005 nity Servi 3006P 3006P	Remodel Fire Station #48 - Sunnymead Ranch Subtotal 3005-70-77-80003 Total Fund 3005 ices Department / Administration Division	100,642 100,642	99,642 99,642 99,642 Fund 3006 - Pa	-	1,000 1,000 1,000 services Capital Project		1,000 1,000 37,500 25,293	-	-			1,00 1,00 1,00 37,50 25,25
Parks & Communi 807 0026 50 57 3 807 0028 50 57 3	3005 nity Servi 3006P 3006P 3006P	Remodel Fire Station #48 - Sunnymead Ranch Subtotal 3005-70-77-80003 Total Fund 3005 ices Department / Administration Division Fairway Park (Skate Park Addition) Security Cameras at Lasselle Sports Park and Celebration Park	100,642 100,642	99,642 99,642 99,642 <u>Fund 3006 - Pa</u>	-	1,000 1,000 1,000 iervices Capital Projec		1,000 1,000 37,500	-	-	-	-	1,00 1,00 1,00 37,50 25,25
Parks & Communi 807 0026 50 57 3 807 0028 50 57 3 807 0031 50 57 3	3005 nity Servi 3006P 3006P 3006P 3006P	Remodel Fire Station #48 - Sunnymead Ranch Subtotal 3005-70-77-80003 Total Fund 3005 Fices Department / Administration Division Fairway Park (Skate Park Addition) Security Cameras at Lasselle Sports Park and Celebration Park Rancho Verde Park	100,642 100,642 209,030 245,822 50,000	99,642 99,642 99,642 <u>Fund 3006 - Pa</u>	rks and Community S	1,000 1,000 1,000 1,000 1,000 25,293 232,822		1,000 1,000 37,500 25,293 232,822	-	-	-	- - - - - 150,000	1,00 1,00 1,00 37,51 25,21 232,8:
Parks & Communi 807 0026 50 57 3 807 0031 50 57 3 807 0038 3 807 0039 3	3005 nity Servi 3006P 3006P 3006P 3006P 3006P 3006P	Remodel Fire Station #48 - Sunnymead Ranch Subtotal 3005-70-77-80003 Total Fund 3005 Ices Department / Administration Division Fairway Park (Skate Park Addition) Security Cameras at Lasselle Sports Park and Celebration Park Rancho Verde Park Conference and Recreation Center Passive Park Gazebo Conference and Recreation Center Passive Park Gazebo Hidden Springs Park II	100,642 100,642 209,030 245,822 50,000 109,295	99,642 99,642 99,642 Fund 3006 - Pa 	rks and Community S	1,000 1,000 1,000 services Capital Project 25,293 232,822 	37,500 - - - - -	1,000 1,000 37,500 25,293 232,822 - - 46,392		-	-	- - - - - - - 150,000	1,00 1,00 37,50 25,21 232,8: 150,00 46,3:
Parks & Communi 807 0026 50 57 3 807 0026 50 57 3 807 0031 50 57 3 807 0038 3 807 0038 3 807 0039 3 807 0039 3	3005 nity Servi 3006P 3006P 3006P 3006P 3006P 3006P 3006P	Remodel Fire Station #48 - Sunnymead Ranch Subtotal 3005-70-77-80003 Total Fund 3005 ices Department / Administration Division Fairway Park (Skate Park Addition) Security Cameras at Lasselle Sports Park and Celebration Park Rancho Verde Park Conference and Recreation Center Passive Park Gazebo Conference and Recreation Center Passive Park Gazebo Hidden Springs Park II Shadow Mountain Park Play Equipment	100,642 100,642 209,030 245,822 50,000 - 109,295 400,000	99,642 99,642 99,642 Fund 3006 - Pa - 183,737 13,000	rks and Community S	1,000 1,000 1,000 1,000 1,000 1,000 25,293 232,822 - - 46,392 374,000		1,000 1,000 37,500 25,293 232,822 - - 46,392 474,000		-	-	150,000	1,00 1,01 37,51 25,21 232,8: 150,00 46,31 474,01
Parks & Communi 807 0026 50 57 3 807 0031 50 57 3 807 0038 3 807 0039 3	3005 nity Servi 3006P 3006P 3006P 3006P 3006P 3006P 3006P	Remodel Fire Station #48 - Sunnymead Ranch Subtotal 3005-70-77-80003 Total Fund 3005 Icces Department / Administration Division Fairway Park (Skate Park Addition) Security Cameras at Lasselle Sports Park and Celebration Park Rancho Verde Park Conference and Recreation Center Passive Park Gazebo Conference and Recreation Center Passive Park Gazebo Hidden Springs Park II Shadow Mountain Park Play Equipment Cottonwood Recreation Center Exterior Landscaping	100,642 100,642 - 209,030 245,822 50,000 - 109,295 400,000 30,000	99,642 99,642 99,642 Fund 3006 - Pa 183,737 13,000 - - 62,903 26,000	rks and Community S	1,000 1,000 1,000 1,000 services Capital Proies 25,293 232,822 46,392 374,000 30,000	37,500 - - - - - - 100,000	37,500 25,293 232,822 		-	-	-	1,00 1,01 1,01 37,51 25,2! 232,8: 150,00 46,3: 474,00 33,00
Parks & Communi 807 0025 50 57 3 807 0025 50 57 3 807 0031 50 57 3 807 0038 3 807 0038 3 807 0038 3 807 0039 3 807 0040 3	3005 nity Servi 3006P 3006P 3006P 3006P 3006P 3006P 3006P	Remodel Fire Station #48 - Sunnymead Ranch Subtotal 3005-70-77-80003 Total Fund 3005 Fairway Park (Skate Park Addition) Security Cameras at Lasselle Sports Park and Celebration Park Rancho Verde Park Conference and Recreation Center Passive Park Gazebo Conference and Recreation Center Passive Park Gazebo Hidden Springs Park II Shadow Mountain Park Play Equipment Cottonwood Recreation Center Exterior Landscaping Subtotal 3006P - DIF Parkland Facilities - 3006-50-57-80007	100,642 100,642 209,030 245,822 50,000 - 109,295 400,000	99,642 99,642 99,642 Fund 3006 - Pa 	rks and Community S	1,000 1,000 1,000 1,000 1,000 1,000 25,293 232,822 - - 46,392 374,000	37,500 - - - - -	1,000 1,000 37,500 25,293 232,822 - - 46,392 474,000		-			1,00 1,01 1,01 37,51 25,2! 232,8: 150,00 46,3: 474,00 33,00
Parks & Communi 807 0026 50 57 3 807 0026 50 57 3 807 0031 50 57 3 807 0038 3 807 0038 3 807 0038 3 807 0034 3	3005 nity Servi 3006P 3006P 3006P 3006P 3006P 3006P 3006P	Remodel Fire Station #48 - Sunnymead Ranch Subtotal 3005-70-77-80003 Total Fund 3005 ices Department / Administration Division Fairway Park (Skate Park Addition) Security Cameras at Lasselle Sports Park and Celebration Park Rancho Verde Park Conference and Recreation Center Passive Park Gazebo Conference and Recreation Center Passive Park Gazebo Hidden Springs Park II Shadow Mountain Park Play Equipment Cottonwood Recreation Center Exterior Landscaping Subtotal 3006P - DIF Parkland Facilities - 3006-50-57-80007 Ices Department / Administration Division	100,642 100,642 	99,642 99,642 99,642 Fund 3006 - Pa 183,737 13,000 - - 62,903 26,000		1,000 1,000 1,000 1,000 services Capital Proies 25,293 232,822 46,392 374,000 30,000	37,500 - - - - - - 100,000	37,500 25,293 232,822 		-		-	1,00 1,01 1,01 37,51 25,2! 232,8: 150,00 46,3: 474,00 33,00
Parks & Communi 807 0026 50 57 3 807 0028 50 57 3 807 0038 3 807 0038 3 807 0038 3 807 0034 3 807 0040 3 807 0040 3	3005 nity Servi 3006P 3006P 3006P 3006P 3006P 3006P 3006P	Remodel Fire Station #48 - Sunnymead Ranch Subtotal 3005-70-77-80003 Total Fund 3005 Icces Department / Administration Division Fairway Park (Skate Park Addition) Security Cameras at Lasselle Sports Park and Celebration Park Rancho Verde Park Conference and Recreation Center Passive Park Gazebo Conference and Recreation Center Passive Park Gazebo Hidden Springs Park II Shadow Mountain Park Play Equipment Cottonwood Recreation Center Exterior Landscaping Subtotal 3006P - DIF Parkland Facilities - 3006-50-57-80007 Icces Department / Administration Division Conference and Recreation Center Gym Ulghting Replacement	100,642 100,642 	99,642 99,642 99,642 Fund 3006 - Pa - 183,737 13,000 - 62,903 26,000 - 285,640	rks and Community S	1,000 1,000 1,000 1,000 1,000 25,293 232,822 	37,500 - - - - - - 100,000	1,000 1,000 37,500 25,293 232,822 46,392 474,000 30,000		-		-	1,00 1,00 37,51 25,21 232,81 150,00 46,31 474,00 30,00 996,00
Parks & Communi 807 0025 50 57 3 807 0026 50 57 3 807 0038 50 57 3 807 0038 3 807 0038 3 807 0039 3 807 0040 3 807 0040 3 807 0040 3	3005 nity Servi 3006P 3006P 3006P 3006P 3006P 3006P 3006P 3006P 3006Q 3006Q	Remodel Fire Station #48 - Sunnymead Ranch Subtotal 3005-70-77-80003 Total Fund 3005 Ices Department / Administration Division Fairway Park (Skate Park Addition) Security Cameras at Lasselle Sports Park and Celebration Park Rancho Verde Park Conference and Recreation Center Passive Park Gazebo Conference and Recreation Center Passive Park Gazebo Hidden Springs Park II Shadow Mountain Park Play Equipment Cottonwood Recreation Center Exterior Landscaping Subtotal 3006P - DIF Parkland Facilities - 3006-50-57-80007 Ices Department / Administration Division Conference and Recreation Center Usess Space Renovation	100,642 100,642 209,030 245,822 50,000 - 109,295 400,000 30,000 1,044,147 25,000 75,000	99,642 99,642 99,642 Fund 3006 - Pa 		1,000 1,000 1,000 1,000 1,000 25,293 232,822 46,392 374,000 708,507	37,500 - - - - - - 100,000	1,000 1,000 37,500 25,293 232,822 - - 46,392 474,000 30,000 846,007	- - - -			150,000	1,00 1,00 37,5(25,2; 232,8; 150,00 46,3; 474,00 996,00
Parks & Communi 807 0026 50 57 3 807 0026 50 57 3 807 0038 3 807 0038 3 807 0038 3 807 0040 3 807 0040 3 807 0040 3 807 0040 3 807 0040 3	3005 mity Servi 3006P 3006P 3006P 3006P 3006P 3006P 3006P 3006Q 3006Q 3006Q 3006Q	Remodel Fire Station #48 - Sunnymead Ranch Subtotal 3005-70-77-80003 Total Fund 3005 Icces Department / Administration Division Fairway Park (Skate Park Addition) Security Cameras at Lasselle Sports Park and Celebration Park Rancho Verde Park Conference and Recreation Center Passive Park Gazebo Conference and Recreation Center Passive Park Gazebo Hidden Springs Park II Shadow Mountain Park Play Equipment Cottonwood Recreation Center Exterior Landscaping Subtotal 3006P - DIF Parkland Facilities - 3006-50-57-80007 Icces Department / Administration Division Conference and Recreation Center Gym Ulghting Replacement	100,642 100,642 	99,642 99,642 99,642 Fund 3006 - Pa - 183,737 13,000 - 62,903 26,000 - 285,640		1,000 1,000 1,000 1,000 1,000 25,293 232,822 	37,500 - - - - - - 100,000	1,000 1,000 37,500 25,293 232,822 46,392 474,000 30,000	-	-		150,000	1,00 1,00 1,00
Parks & Communi 807 0026 50 57 3 807 0028 50 57 3 807 0038 3 807 0038 3 807 0038 3 807 0039 3 807 0040 3 807 0040 3 807 0040 3 803 0026 3 803 0027 3 803 0022 3	3005 nity Servi 3006P 3006P 3006P 3006P 3006P 3006P 3006P 3006Q 3006Q 3006Q 3006Q	Remodel Fire Station #48 - Sunnymead Ranch Subtotal 3005-70-77-80003 Total Fund 3005 Security Cameras at Lasselle Sports Park and Celebration Park Rancho Verde Park Conference and Recreation Center Passive Park Gazebo Conference and Recreation Center Passive Park Gazebo Hidden Springs Park II Shadow Mountain Park Play Equipment Cottonwood Recreation Center Fassive Park Gazebo Conference and Recreation Center Spassive Park Gazebo Conference and Recreation Center Passive Park Gazebo Conference and Recreation Center States Only Spassive Sunday Spark II Cottonwood Recreation Center States Space Spassive Spark Gazebo Conference and Recreation Center Caym Lighting Replacement Conference and Recreation Center Lease Space Renovation Cottonwood Recreation Center Exterior Building Upgrade	100,642 100,642 209,030 245,822 50,000 	99,642 99,642 99,642 Fund 3006 - Pa 		1,000 1,000 1,000 1,000 1,000 25,293 232,822 - 46,392 374,000 30,000 708,507	37,500 - - - - - - 100,000	1,000 1,000 37,500 25,293 232,822 - - 46,392 474,000 30,000 846,007	-			150,000	1,00 1,00 1,00 37,50 25,21 232,81 150,00 46,31 474,00 996,00
Parks & Communi 807 0026 50 57 3 807 0026 50 57 3 807 0038 50 57 3 807 0038 3 807 0039 3 807 0040 3 807 0040 3 807 0040 3 807 0040 3 807 0040 3 807 0040 3 807 0040 3 807 0040 3 807 0040 3 807 0040 3 807 0040 3 807 0040 3	3005 nity Servi 3006P 3006P 3006P 3006P 3006P 3006P 3006P 3006Q 3006Q 3006Q 3006Q 3006Q 3006Q 3006Q	Remodel Fire Station #48 - Sunnymead Ranch Subtotal 3005-70-77-80003 Total Fund 3005 Security Cameras at Lasselle Sports Park and Celebration Park Rancho Verde Park Conference and Recreation Center Passive Park Gazebo Conference and Recreation Center Passive Park Gazebo Hidden Springs Park II Shadow Mountain Park Play Equipment Cottonwood Recreation Center Exterior Landscaping Subtotal 3006P - DIF Parkland Facilities - 3006-50-57-80007 Coss Department / Administration Division Conference and Recreation Center Gym Lighting Replacement Conference and Recreation Center Lexes Space Renovation Cottonwood Recreation Center Exterior Building Upgrade Cottonwood Recreation Center Renovation Phase II Park Restroom Renovations Park Restroom Renovations	100,642 100,642 209,030 245,822 50,000 	99,642 99,642 99,642 Fund 3006 - Pa 		1,000 1,000 1,000 1,000 1,000 1,000 1,000 25,293 232,822 46,392 374,000 30,000 708,507 72,000 45,000 125,000 0,000	37,500 	1,000 1,000 37,500 25,293 232,822 - - 46,392 474,000 30,000 846,007 - 72,000 45,000 70,000	-		- - - - - - - - - - - - - - - - - - -	150,000	1,00 1,00 1,00 37,50 25,20 232,80 150,00 46,30 474,00 30,00 996,00 72,00 45,00 125,00 70,00 200,00
Parks & Communi 807 0026 50 57 3 807 0026 50 57 3 807 0038 50 57 3 807 0038 3 807 0039 3 807 0040 3 807 0040 3 807 0040 3 807 0040 3 807 0040 3 807 0040 3 807 0040 3 807 0040 3 807 0040 3 807 0040 3 807 0040 3 807 0040 3	3005 nity Servi 3006P 3006P 3006P 3006P 3006P 3006P 3006P 3006Q 3006Q 3006Q 3006Q 3006Q 3006Q 3006Q	Remodel Fire Station #48 - Sunnymead Ranch Subtotal 3005-70-77-80003 Total Fund 3005 Ices Department / Administration Division Fairway Park (Skate Park Addition) Security Cameras at Lasselle Sports Park and Celebration Park Rancho Verde Park Conference and Recreation Center Passive Park Gazebo Conference and Recreation Center Passive Park Gazebo Hidden Springs Park II Shadow Mountain Park Play Equipment Cottonwood Recreation Center Exterior Landscaping Subtotal 3006P - DIP Parkland Facilities - 3006-50-57-80007 Ices Department / Administration Division Conference and Recreation Center Lease Space Renovation Cottonwood Recreation Center Lease Space Renovation Cottonwood Recreation Center Exterior Building Upgrade Cottonwood Recreation Center Renovation Phase II Park Restroom Renovations Towngate Community Center Renovation Towngate Community Center Renovation	100,642 100,642 209,030 245,822 50,000 - 109,295 400,000 30,000 1,044,147 25,000 75,000 90,000 90,000	99,642 99,642 99,642 Fund 3006 - Pa 183,737 13,000 62,903 26,000 285,640 3,000 10,000 30,000 70,000 42,000	rks and Community \$	1,000 1,000 1,000 1,000 1,000 1,000 25,293 232,822 - 46,392 374,000 30,000 708,507 - 72,000 45,000 125,000 20,000 - 28,000	37,500 	1,000 1,000 37,500 25,293 232,822 474,000 30,000 846,007 - 72,000 45,000 125,000 70,000	- - - - - - - - - - - - - - - - - - -	-	-	150,000 	1,00 1,01 1,01 37,51 25,22 232,8: 150,01 30,01 996,01 72,01 45,01 125,01 70,01 200,00 28,01
Parks & Communi 807 0025 50 57 3 807 0026 50 57 3 807 0038 3 807 0038 3 807 0038 3 807 0040 3 807 0040 3 807 0040 3 807 0040 3 807 0043 3	3005 nity Servi 3006P 3006P 3006P 3006P 3006P 3006P 3006Q 3006Q 3006Q 3006Q 3006Q 3006Q	Remodel Fire Station #48 - Sunnymead Ranch Subtotal 3005-70-77-80003 Total Fund 3005 Ices Department / Administration Division Fairway Park (Skate Park Addition) Security Cameras at Lasselle Sports Park and Celebration Park Rancho Verde Park Conference and Recreation Center Passive Park Gazebo Conference and Recreation Center Passive Park Gazebo Hidden Springs Park II Shadow Mountain Park Play Equipment Cottonwood Recreation Center Exterior Landscaping Subtotal 3006P - DIF Parkland Facilities - 3006-50-57-80007 Ices Department / Administration Division Conference and Recreation Center Usess Space Renovation Conference and Recreation Center Uses Space Renovation Cottonwood Recreation Center Exterior Building Upgrade Cottonwood Recreation Center Renovation Phase II Park Restroom Renovations Park Restroom Renovations Park Restroom Renovations Park Restroom Renovations Subtotal 30060 - DIF Quimby In-Lieu Park Fees - 3006-50-57-80003	100,642 100,642 209,030 245,822 50,000 	99,642 99,642 99,642 Fund 3006 - Pa 		1,000 1,000 1,000 1,000 1,000 1,000 1,000 25,293 232,822 46,392 374,000 30,000 708,507 72,000 45,000 125,000 0,000	37,500 	1,000 1,000 37,500 25,293 232,822 - - 46,392 474,000 30,000 846,007 - 72,000 45,000 70,000	- - - - - - - - -		- - - - - - - - - - - - - - - - - - -	150,000	1,00 1,01 1,01 37,51 25,2: 232,8: 150,01 46,3: 474,01 30,01 996,01 72,00 45,01 125,01 70,00 200,01
Parks & Communi 807 0026 50 57 3 807 0026 50 57 3 807 0038 3 807 0038 3 807 0039 3 807 0039 3 807 0040 3 807 0040 3 807 0040 3 807 0040 3 807 0040 3 807 0040 3 807 0040 3	3005 nity Servi 3006P 3006P 3006P 3006P 3006P 3006P 3006P 3006P 3006Q 3006Q 3006Q 3006Q 3006Q 3006Q nity Servi	Remodel Fire Station #48 - Sunnymead Ranch Subtotal 3005-70-77-80003 Total Fund 3005 Ices Department / Administration Division Fairway Park (Skate Park Addition) Security Cameras at Lasselle Sports Park and Celebration Park Rancho Verde Park Conference and Recreation Center Passive Park Gazebo Conference and Recreation Center Passive Park Gazebo Hidden Springs Park II Shadow Mountain Park Play Equipment Cottonwood Recreation Center Exterior Landscaping Subtotal 3006P - DIF Parkland Facilities - 3006-50-57-80007 Ices Department / Administration Division Conference and Recreation Center Caym Lighting Replacement Conference and Recreation Center Exterior Building Upgrade Cottonwood Recreation Center Renovation Phase II Park Restroom Renovations Park Restroom Renovations Towngate Community Center Renovation Subtotal 3006Q - DIF Quimby In-Lieu Park Fees - 3006-50-57-80003 Ices Department / Administration Division	100,642 100,642 209,030 245,822 50,000 0 109,295 400,000 30,000 1,044,147 25,000 75,000 55,000 90,000 470,000	99,642 99,642 99,642 Fund 3006 - Pa	rks and Community \$	1,000 1,000 1,000 1,000 1,000 1,000 1,000 25,293 232,822 46,392 374,000 30,000 708,507 72,000 45,000 125,000 20,000 28,000 290,000	37,500 	1,000 1,000 37,500 25,293 232,822 - - 46,392 474,000 30,000 846,007 - 72,000 45,000 125,000 70,000 28,000	- - - - - - - - - - - - - - - - - - -	-	-	150,000 	1,0 1,0 1,0 37,5; 25,2; 232,8 150,0 46,3; 474,0 30,0 996,0 72,0 45,0 125,0 70,0 200,0 28,0 540,0
Parks & Communi 807 0026 50 57 3 807 0028 50 57 3 807 0028 50 57 3 807 0038 3 807 0038 3 807 0038 3 807 0039 3 807 0040 3 807 0044 3 803 0026 3 803 0027 3 803 0027 3 803 0028 3 803 0021 3 803 0030 3 803 0030 3 803 0031 3	3005 nity Servi 3006P 3006P 3006P 3006P 3006P 3006P 3006P 3006P 3006Q 3006Q 3006Q 3006Q 3006Q 3006Q 3006Q 3006Q 3006Q 3006Q 3006Q	Remodel Fire Station #48 - Sunnymead Ranch Subtotal 3005-70-77-80003 Total Fund 3005 Ices Department / Administration Division Fairway Park (Skate Park Addition) Security Cameras at Lasselle Sports Park and Celebration Park Rancho Verde Park Conference and Recreation Center Passive Park Gazebo Conference and Recreation Center Passive Park Gazebo Hidden Springs Park II Shadow Mountain Park Play Equipment Cottonwood Recreation Center Exterior Landscaping Subtotal 3006P - DIF Parkland Facilities - 3006-50-57-80007 Ices Department / Administration Division Conference and Recreation Center Lease Space Renovation Contonwood Recreation Center Exterior Building Upgrade Cottonwood Recreation Center Renovation Phase II Park Restroom Renovations Towngate Community Center Renovation Subtotal 3006Q - DIF Quimby In-Lieu Park Fees - 3006-50-57-80003 Ices Department / Administration Division Replacement Playground Equipment	100,642 100,642 209,030 245,822 50,000 - 109,295 400,000 30,000 1,044,147 25,000 75,000 90,000 - 70,000 470,000	99,642 99,642 99,642 Fund 3006 - Pa 183,737 13,000 62,903 26,000 285,640 3,000 10,000 30,000 70,000 42,000	rks and Community \$	1,000 1,000 1,000 1,000 1,000 1,000 1,000 25,293 232,822 46,392 374,000 30,000 708,507 72,000 45,000 125,000 20,000 28,000 290,000 446,670	37,500 	1,000 1,000 37,500 25,293 232,822 474,000 30,000 846,007 	- - - - - - - - - - - - - - - - - - -	-	-	150,000 	1,0 1,0 1,0 37,5 25,2 232,8 150,0 46,3 474,0 30,0 996,0 72,0 45,0 125,0 70,0 200,0 28,0
Parks & Communi 807 0026 50 57 3 807 0028 50 57 3 807 0028 50 57 3 807 0038 3 807 0038 3 807 0038 3 807 0039 3 807 0040 3 807 0044 3 803 0026 3 803 0027 3 803 0027 3 803 0028 3 803 0021 3 803 0030 3 803 0030 3 803 0031 3	3005 inity Serviv 3006P 3006P 3006P 3006P 3006P 3006P 3006P 3006Q 3006Q 3006Q 3006Q 3006Q 3006Q 3006Q 3006Q 3006Q 3006Q 3006Q 3006Q 3006Q 3006Q 3006Q 3006Q	Remodel Fire Station #48 - Sunnymead Ranch Subtotal 3005-70-77-80003 Total Fund 3005 Ices Department / Administration Division Fairway Park (Skate Park Addition) Security Cameras at Lasselle Sports Park and Celebration Park Rancho Verde Park Conference and Recreation Center Passive Park Gazebo Conference and Recreation Center Passive Park Gazebo Hidden Springs Park II Shadow Mountain Park Play Equipment Cottonwood Recreation Center Exterior Landscaping Subtotal 3006P - DIF Parkland Facilities - 3006-50-57-80007 Ices Department / Administration Division Conference and Recreation Center Gym Lighting Replacement Conference and Recreation Center Uses Space Renovation Cottonwood Recreation Center Exterior Building Upgrade Cottonwood Recreation Center Renovation Phase II Park Restroom Renovations Park Restroom Renovations Park Restroom Renovations Towngate Community Center Renovation Subtotal 30060 - DIF Quimby In-Lieu Park Fees - 3006-50-57-80003 Ices Department / Administration Division Replacement Playground Equipment Annual ADA Park Improvements	100,642 100,642 209,030 245,822 50,000 0 109,295 400,000 30,000 1,044,147 25,000 75,000 55,000 90,000 470,000	99,642 99,642 99,642 Fund 3006 - Pa 183,737 13,000 - 62,903 26,000 10,000 30,000 70,000 42,000 155,000	rks and Community \$	1,000 1,000 1,000 1,000 1,000 1,000 1,000 25,293 232,822 46,392 374,000 30,000 708,507 72,000 45,000 125,000 20,000 28,000 290,000	37,500 	1,000 1,000 37,500 25,293 232,822 - - 46,392 474,000 30,000 846,007 - 72,000 45,000 125,000 70,000 28,000		50,000	50,000	150,000 	1,0 1,0 1,0 37,5 25,2 232,8 150,0 46,3 474,0 30,0 996,0 125,0 200,0 28,0 540,0 546,6 310,2
Parks & Communi 807 0025 50 57 3 807 0026 50 57 3 807 0038 3 807 0038 3 807 0038 3 807 0040 3 807 0040 3 807 0040 3 807 0040 3 803 0026 3 803 0027 3 803 0028 3 803 0029 3 803 0029 3 803 0021 3 803 0023 3 803 0023 3 803 0023 3 803 0023 3 803 0023 3 803 0023 3 803 0023 3 803 0023 3 803 0023 3 803 0023 3 803 0023 3 803 0023 3 803 0023 3 803 0023 3	3005 nity Servi 3006P 3006P 3006P 3006P 3006P 3006P 3006Q 3006Q 3006Q 3006Q 3006Q 3006Q 3006Q 3006Q 3006Q 3006Q 3006Q 3006Q 3006Q 3006Q 3006Q 3006Q 3006Q	Remodel Fire Station #48 - Sunnymead Ranch Subtotal 3005-70-77-80003 Total Fund 3005 Ices Department / Administration Division Fairway Park (Skate Park Addition) Security Cameras at Lasselle Sports Park and Celebration Park Rancho Verde Park Conference and Recreation Center Passive Park Gazebo Conference and Recreation Center Passive Park Gazebo Hidden Springs Park II Shadow Mountain Park Play Equipment Cottonwood Recreation Center Exterior Landscaping Subtotal 3006P - DIF Parkland Facilities - 3006-50-57-80007 Ices Department / Administration Division Conference and Recreation Center Lease Space Renovation Contonwood Recreation Center Exterior Building Upgrade Cottonwood Recreation Center Renovation Phase II Park Restroom Renovations Towngate Community Center Renovation Subtotal 3006Q - DIF Quimby In-Lieu Park Fees - 3006-50-57-80003 Ices Department / Administration Division Replacement Playground Equipment	100,642 100,642 209,030 245,822 50,000 - 109,295 400,000 30,000 1,044,147 25,000 75,000 90,000 - 70,000 470,000	99,642 99,642 99,642 Fund 3006 - Pa 183,737 13,000 - 62,903 26,000 10,000 30,000 70,000 42,000 155,000	rks and Community \$	1,000 1,000 1,000 1,000 1,000 1,000 1,000 25,293 232,822 46,392 374,000 30,000 708,507 72,000 45,000 125,000 20,000 28,000 290,000 446,670	37,500 	1,000 1,000 37,500 25,293 232,822 474,000 30,000 846,007 	- - - - - - - - - - - - - - - - - - -	-	-	150,000 	1,0 1,0 1,0 1,0 37,5 25,2 232,8 150,0 46,3 474,0 30,0 996,0 72,0 45,0 70,0 200,0 28,0 546,6
Parks & Communi 807 0026 50 57 3 807 0026 50 57 3 807 0038 3 807 0038 3 807 0039 3 807 0040 3 807 0040 3 807 0040 3 807 0040 3 803 0026 3 803 0027 3 803 0028 3 803 0028 3 803 0029 3 803 0030 3 803 0030 3 803 0031 3 803 0031 3 803 0031 3 803 0031 3 803 0031 3	3005 nity Servii 3006P 3006P 3006P 3006P 3006P 3006P 3006P 3006Q	Remodel Fire Station #48 - Sunnymead Ranch Subtotal 3005-70-77-80003 Total Fund 3005 Ices Department / Administration Division Fairway Park (Skate Park Addition) Security Cameras at Lasselle Sports Park and Celebration Park Rancho Verde Park Conference and Recreation Center Passive Park Gazebo Conference and Recreation Center Passive Park Gazebo Hidden Springs Park II Shadow Mountain Park Play Equipment Cottonwood Recreation Center Exterior Landscaping Subtotal 3006P - DIF Parkland Facilities - 3006-50-57-80007 Ices Department / Administration Division Conference and Recreation Center Caym Lighting Replacement Conference and Recreation Center Gym Lighting Replacement Conference and Recreation Center Exterior Building Upgrade Cottonwood Recreation Center Renovation Phase II Park Restroom Renovations Park Restroom Renovations Towngate Community Center Renovation Subtotal 3006Q - DIF Quimby In-Lieu Park Fees - 3006-50-57-80003 Ices Department / Administration Division Replacement Playground Equipment Annual ADA Park Improvements Annual ADA Park Improvements Annual ADA Park Improvements	100,642 100,642 209,030 245,822 50,000 0 109,295 400,000 30,000 75,000 55,000 90,000 470,000 470,000	99,642 99,642 99,642 Fund 3006 - Pa 183,737 13,000 - 62,903 26,000 - 285,640 - 3,000 10,000 30,000 70,000 42,000 155,000 64,317 34,000		1,000 1,000 1,000 1,000 1,000 1,000 1,000 25,293 232,822 46,392 374,000 30,000 708,507 72,000 45,000 125,000 20,000 28,000 290,000 446,670	37,500 	1,000 1,000 37,500 25,293 232,822 474,000 30,000 846,007 		50,000	50,000	150,000 	1,0 1,0 1,0 1,0 37,5 25,2 232,8 46,3 30,0 996,0 125,0 200,0 28,0 540,6 310,2
Parks & Communi 307 0026 50 57 3 807 0028 50 57 3 807 0038 3 807 0038 3 807 0038 3 807 0038 3 807 0039 3 807 0040 3 807 0040 3 803 0026 3 803 0027 3 803 0027 3 803 0028 3 803 0029 3 803 0030 3 803 0030 3 803 0030 3 803 0030 3 803 0030 3 803 0030 3 803 0030 3 803 0030 3 803 0030 3 803 0030 3 803 0030 3 803 0030 3 803 0030 3 803 0030 3 803 0030 3 803 0030 3 803 0030 3 803 0030 5 803 0030 5 803 0055 5 807 0005 50 57 3	3005 mity Servi 3006P 3006P 3006P 3006P 3006P 3006P 3006P 3006P 3006P 3006Q	Remodel Fire Station #48 - Sunnymead Ranch Subtotal 3005-70-77-80003 Total Fund 3005 Ices Department / Administration Division Fairway Park (Skate Park Addition) Security Cameras at Lasselle Sports Park and Celebration Park Rancho Verde Park Conference and Recreation Center Passive Park Gazebo Conference and Recreation Center Passive Park Gazebo Hidden Springs Park II Shadow Mountain Park Play Equipment Cottonwood Recreation Center Exterior Landscaping Subtotal 3006P - DIF Parkland Facilities - 3006-50-57-80007 Ices Department / Administration Division Conference and Recreation Center Lease Space Renovation Conference and Recreation Center Lease Space Renovation Cottonwood Recreation Center Exterior Building Upgrade Cottonwood Recreation Center Renovation Phase II Park Restroom Renovations Towngate Community Center Renovation Subtotal 3006Q - DIF Quimby In-Lieu Park Fees - 3006-50-57-80003 Ices Department / Administration Division Replacement Playground Equipment Annual ADA Park Improvements Annual ADA Park Improvements Park Monument Signs	100,642 100,642 209,030 245,822 50,000 	99,642 99,642 99,642 Fund 3006 - Pa 183,737 13,000 - 62,903 26,000 - 285,640 - 3,000 10,000 30,000 70,000 42,000 155,000 64,317 34,000		1,000 1,000 1,000 1,000 1,000 1,000 1,000 25,293 232,822 46,392 374,000 30,000 708,507 72,000 45,000 125,000 20,000 28,000 290,000 446,670 210,244	37,500 	1,000 1,000 37,500 25,293 232,822 474,000 30,000 846,007 - 72,000 45,000 125,000 70,000 28,000 340,000		50,000	50,000	150,000 	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1

	Т							Budget					
				Projected	Return to			(Carryover Plus				Plan	
			Budget	Expenditures	Fund Balance	Carryover to	New Request	New Request)	Plan	Plan	Plan	FY 2020-2021	
Project No. Fu	und	Project Description	FY 2015-2016	FY 2015-2016	FY 2015-2016	FY 2016-2017	FY 2016-2017	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	and Beyond	Total
		Cottonwood Recreation Center Exterior Landscaping	90,000	22,000	-	68,000	-	68,000	-	-	-	-	68,00
807 0044 300	06Q I	Lasselle Sports Park Field Fencing	55,000	41,830	-	13,170	-	13,170	-	-	-	-	13,17
		Subtotal 3006Q - DIF Quimby In-Lieu Park Fees - 3006-50-57-80007	1,067,884	188,724	38,576	840,584	270,000	1,110,584	100,000	100,000	100,000	100,000	1,510,58
		Total Fund 3006	2,582,031	629,364	113,576	1,839,091	457,500	2,296,591	150,000	150,000	150,000	300,000	3,046,59
				Fund 30	08 - Capital Projects	Reimbursements							
		/ Transportation Engineering Division											
801 0049 70 76 300	08 I	Bike Lane Improvements	46,118	16,000	30,118	-	-	-	-	-	-	-	
- 15 - 11 - 1		Subtotal 3008-70-76-80001	46,118	16,000	30,118	-	-	-	-	-	-	-	
801 0009 70 77 300		/ Capital Projects Division Reche Vista Dr Realignment / Perris Boulevard / Heacock Street to NCL	1.306.622	1.006.622		300.000		300.000					300.00
801 0009 70 77 3008		SR-60 / Moreno Beach Dr South Side of Interchange (Phase 1)	400,000	150,000	250,000	300,000	-	300,000	-	-	-	-	300,00
001 0038 70 77 3000		Subtotal 3008-70-77-80001	1,706,622	1,156,622	250,000	300,000	-	300,000	-		-	-	300,00
Public Works Depart	rtment	/ Capital Projects Division	_, ,	-,,		210,211		220,222					222,22
		SR-60 / Nason Street Overcrossing Bridge	750,000	300,000	100,000	350,000	-	350,000	-	-	-	-	350,00
		Subtotal 3008-70-77-80002	750,000	300,000	100,000	350,000	-	350,000	-		-	-	350,00
		Total Fund 3008	2,502,740	1,472,622	380,118	650,000	-	650,000	-	-	-	-	650,00
				Fund 33	02 - DIF Traffic Signa	Capital Projects							
Public Works Depart	tment	/ Transportation Engineering Division		i unu 33	Si Hume Signa	Capital Frojects							
808 0005 70 76 330	02 1	Transportation Management Center	64,960	60,000	4,960	-	-	-	-	-	-	-	
808 0006 70 76 330		TS Deployment Phase 1A	22,788	20,000	2,788	-	-	-	-	-	-	-	
808 0008 70 76 330		Nason Street / Riverside County Regional Medical Center TS	236,049	236,049	-	-	-	-	-	-	-	-	
808 0010 70 76 330		Emergency Vehicle Pre-emption at 117 Traffic Signals	1,059	200	859	-	-	-	-	-	-	-	
808 0010 70 76 330		Emergency Vehicle Pre-emption at 117 Traffic Signals (HSIP)	4,832	1,800	3,032	-	-	-	-	-	-	-	
808 0014 70 76 330		Citywide Pedestrian Countdown Signal Head Improvements	464,356	124,956 95.000	-	339,400	-	339,400 10.305	-	-	-	-	339,40
808 0015 3303 808 025 3303		ITS Deployment Phase IB Moreno Valley Ranch ITS	105,305	95,000	-	10,305	580,000	10,305 580,000	-	-	-	-	10,30 580,00
808 023 330	02 1	Subtotal 3302-70-76-80008	899,349	538,005	11,639	349,705	580,000	929,705		-	-	-	929,70
Public Works Denart	rtment	/ Capital Projects Division	033,343	330,003	11,035	343,703	300,000	323,703			-		323,70.
808 0009 70 77 330		Sunnymead Boulevard / SR-60 EB On-Ramp Intersection Improvements	251,672	50,000	-	201,672	-	201,672	-	-	-	-	201,672
808 0023 70 77 330	02 I	Heacock Street / Perris Valley Storm Drain Lateral A to Cactus Avenue	-	-	-	-	250,000	250,000	-	-	-	-	250,000
808 0024 70 77 330	02	Perris Boulevard / Ironwood Avenue to Manzanita Avenue Traffic Signal	106,216	-	106,216	-	-	-	-	-	-	-	
		Subtotal 3302-70-77-80008	357,888	50,000	106,216	201,672	250,000	451,672	-	-	-	-	451,67
		Total Fund 3302	1,257,237	588,005	117,855	551,377	830,000	1,381,377	-	-	-	-	1,381,377
				Fund 3311 - DIF	Interchange Improv	ements Capital Proje	<u>cts</u>						
		/ Capital Projects Division											
801 0064 331	11 5	SR-60 / Redlands Boulevard Interchange	234,185	75,000	-	159,185	-	159,185	-	-	-	-	159,18
		Subtotal 3311-70-77-80001	234,185	75,000	-	159,185	-	159,185	-	-	-	-	159,185
		Total Fund 3311	234,185	75,000	-	159,185	-	159,185	-	-	-	-	159,18
				<u>Fu</u>	ınd 3411 - TRIP Capit	al Projects							
		/ Capital Projects Division											
801 0001 70 77 341		Nason Street / Cactus Avenue to Fir Avenue	3,085,187	3,000,000	-	85,187	-	85,187	-	-	-	-	85,18
801 0003 70 77 341:		Citywide Annual Pavement Resurfacing	2,045,828	1,073,000	-	972,828	-	972,828	-	-	-	-	972,82
801 0009 70 77 341		Reche Vista Dr Realignment / Perris Boulevard / Heacock Street to NCL	2,037,729	1,918,000	-	119,729	-	119,729	-	-	-	-	119,72
801 0024 70 77 341:	11	Perris Boulevard Widening / Ironwood Avenue to Manzanita Avenue Subtotal 3411-70-77-80001	14,870 7,183,614	14,870 6.005.870	-	1,177,744	-	1,177,744	-	-	-	-	1,177,74
		Total Fund 3411	7,183,614	6,005,870	-	1,177,744	-	1,177,744	-	-	-	-	1,177,74
		100.101.001.001	7,100,014					2)277)744					2,2,7,7-4-
Darks & Community	, Conda	es Department / Administration Division		Fund 52	211 - Zone A Parks - R	lestricted Assets							
		Celebration Park Perimeter Fence	20.192	20.192	_		_			_	_		
007 0021 30 37 321.		Subtotal 5211-50-57-80007	20,192	20,192	-	-	-		-	-	-	-	
		Total Fund 5211	20,192	20,192	-	-	-	-	-	-	-	-	
				F d	6011 - Electric - Res	tricted Assets							
Financial and Manag	gemen	t Services Department / Electric Utility Division		Fund	OUII - Electric - Kes	tricted Assets							
805 0026 601:		Electric Vehicle Charging Station (City Hall)	30,000	5.000	-	25,000	15.000	40,000	-	-	-	-	40,00
805 0027 601		Kitching Substation and SCE Switchyard/Facility Upgrades (2015 Lease Revenue Bonds)	4,109,885	720,000	-	3,389,885	5,890,115	9,280,000	-	-	-	-	9,280,00
805 0027 601		Kitching Substation and SCE Switchyard/Facility Upgrades	200,000	-	-		3,000,000	3,200,000	-	-	-	-	3,200,00
805 0031 601	11 1	Transfer Load - Install New Cable from Krameria Ave to Indian St to Iris Interconnect	-	-	-	-	378,000	378,000	-	-	-	-	378,00
805 0032 601		Kitching Substation Feeder Line - Nason 12kV Tie via Edwin Rd, Perris Blvd, and Iris Ave	15,000	-	-	15,000	801,000	816,000	-	-	-	-	816,00
805 0034 601		Kitching Substation Feeder - Backbone to Krameria&Indian via Perris, Suburban&Indian	16,000	-	-	16,000	771,000	787,000	-	-	-	-	787,00
805 0036 601:	11	Kitching Substation Feeder Line - Second Circuit via Edwin Road to Perris Boulevard	15,000	-	-	15,000	399,000	414,000	-	-	-	-	414,00

				Projected	Return to			Budget (Carryover Plus				Plan	
			Budget	Expenditures	Fund Balance	Carryover to	New Request	New Request)	Plan	Plan	Plan	FY 2020-2021	
Project No.	Fund	Project Description	FY 2015-2016	FY 2015-2016	FY 2015-2016	FY 2016-2017	FY 2016-2017	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020	and Beyond	Total
805 0037		Kitching Substation Feeder Line - Substation N on Kitching St & E to Lasselle Sports Park	35,000	5,000	-	30,000	442,000	472,000	-	-	-	-	472,000
805 0038	6011	Electric Vehicle Charging Station (Public Safety Building)	40,000	-	-	40,000	-	40,000	-	-	-	-	40,000
805 0040	6011	Kitching Substation Feeder Line - Rivard Rd and Perris Blvd via Edwin Rd and Perris Blvd	15,000	-	-	15,000	465,000	480,000	-	-	-	-	480,000
805 0041	6011	Kitching Substation Feeder Line - South on Kitching, West on Globe to Industrial Bldg	15,000	-	-	15,000	444,000	459,000	-	-	-	-	459,000
805 0042	6011	Kitching Substation Feeder Line - South on Kitching, West on Modular Way to Perris Blvd	15,000	-	-	15,000	450,000	465,000	-	-	-	-	465,000
805 0039	6011	City Hall and Library Solar Carports	540,000	20,000	-	520,000	480,000	1,000,000	-	-	-	-	1,000,000
		Subtotal 6011-30-80-80005	5,045,885	750,000	-	4,295,885	13,535,115	17,831,000	-	-	-	-	17,831,000
		Total Fund 6011	5,045,885	750,000	-	4,295,885	13,535,115	17,831,000	-	-	-	-	17,831,000
				Fund 72	20 - Technology Ser	vices Asset fund							
City Manager's	Departme	nt / Technology Services Division											
803 0011 30 39	7220	Box Springs Communications Site	596,099	80,000	-	516,099	-	516,099	-	-	-	-	516,099
		Subtotal 7220-16-39-80003	596,099	80,000	-	516,099	-	516,099	-	-	-	-	516,099
809 0001 30 39	7220	Citywide Fiber Optic Communications Expansion	114,940	30,000	-	84,940	-	84,940	-	-	-	-	84,940
		Subtotal 7220-16-39-80009	114,940	30,000	-	84,940	-	84,940	-	-	-	-	84,940
		Total Fund 7220	711,039	110,000	-	601,039	-	601,039	-	-	-	-	601,039
									_				
	Unfunded												
Public Works D	epartmen	t / Capital Projects Division											
801 0052 70 77	UNF	SR-60 / Theodore Street Interchange	-	-	-	-	-	-	22,000,000	1,000,000	71,000,000	-	94,000,000
804 0008 70 77	UNF	Sunnymead Master Drainage Plan Storm Drain Lines F and F7	-	-	-	-	-	-	-	-	-	5,000,000	5,000,000
		Subtotal UNF	-	-	-	-	-	-	22,000,000	1,000,000	71,000,000	5,000,000	99,000,000
		Total UNF	-	-	-	-	-	-	22,000,000	1,000,000	71,000,000	5,000,000	99,000,000
		Grand Total	53,407,303	21,698,709	993,688	30,714,906	19,173,022	49,887,928	25,705,000	2,405,000	76,405,000	97,755,000	252,157,928



City of Moreno Valley Capital Improvement Plan Fiscal Year 2016-2017

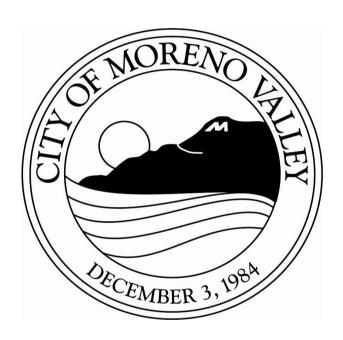
Development Impact Fee (DIF) Budget Transfers

FY 2015-2016 Return to Fund Balance

Transfers	In (Revenue Account)	Transfers Out (Expenditure Account)					
<u>Account</u>		<u>Total</u>	<u>Account</u>		<u>Total</u>		
2902-99-95-92905-803302	Transfer from Fund 3302	\$117,855	3302-99-99-93302-902902	Transfer to Fund 2902	\$117,855		
2905-99-95-92905-803006	Transfer from Fund 3006	\$50,000	3006-99-99-93006-902905	Transfer to Fund 2905	\$50,000		
2906-99-95-92906-803006	Transfer from Fund 3006	\$63,576	3006-99-99-93006-902906	Transfer to Fund 2906	\$63,576		
	Total	\$231,431		Total	\$231,431		

FY 2016-2017 New Request

Transfers In	(Expenditure Account)	Transfers Out (Revenue Account)					
Account 3302-99-99-93302-802902	Transfer from Fund 2902	<u>Total</u> \$185,000	Account 2902-99-95-92902-903302	Transfer to Fund 3302	<u>Total</u> \$185,000		
	Total	\$185,000		Total	\$185,000		



City of Moreno Valley Capital Improvement Plan Fiscal Year 2016-2017

Revenue

		Projected FY 2015-2016	Proposed FY 2016-2017
Fund 2001 - Measure A			
Interest Income - Investments	2001-99-99-92001-460010	\$80,000	\$80,000
RCTC Sales Tax	2001-99-99-92001-480180	\$3,611,000	\$3,889,000
Federal Reimbursements - Capital	2001-99-99-92001-482020	\$1,200,000	\$2,000,000
State Grant - Capital Revenue	2001-99-99-92001-486010	\$300,000	\$0
Reimbursement Agreement	2001-99-99-92001-500600	\$9,220	\$0
Claims, Judgments, Settlements	2001-99-99-92001-580010	\$23,715	\$0
Total		\$5,223,935	\$5,969,000
Fund 2301 - Capital Projects Grants			
Federal Reimbursements - Capital	2301-99-99-92301-482020	\$107,825	\$2,325,000
Reimbursements - Other Governments	2301-99-99-92301-483010	\$0	\$637,800
State Grant - Capital Revenue	2301-99-99-92301-486010	\$0	\$60,000
County Grant - Capital Revenue	2301-99-99-92301-487010	\$801,546	\$0
Other Misc. Revenue	2301-99-99-92001-589900	\$167	\$0
Total	2301-99-99-92301-487010	\$909,538	\$3,022,800
Reimbursements - Other Governments Total	3001-99-99-93003-483010	\$1,000,000 \$1,000,000	\$1,000,000 \$1,000,000
Fund 3003 - TUMF Capital Projects			
Reimbursements - Other Governments	3003-99-99-93003-483010	\$1,250,000	\$765,500
Total		\$1,250,000	\$765,500
Fund 3008 - Capital Projects Reimbursements			
Federal Reimbursements - Capital	3008-99-99-93008-482020	\$50,000	\$100,000
Reimbursement Agreement	3008-99-99-92001-500600	\$43,413	\$0
Other Misc. Revenue	3008-99-99-92001-589900	\$347,198	\$0
Total		\$440,611	\$100,000
Fund 3302 - DIF Traffic Signal Capital Projects			
Federal Reimbursements - Capital	3302-99-99-93302-482020	\$0	\$400,000
Claims, Judgments, Settlements	3302-99-99-92001-580010	\$24,711	\$0
Transfer in - from DIF - Traffic Signals (2902)	3302-99-99-93302-802902	\$120,000	\$185,000
Total		\$144,711	\$585,000



Glossary of Acronyms

ADA Americans with Disabilities Act

ADP Area Drainage Plan

APN Assessor's Parcel Number
ATP Active Transportation Program
BSMWC Box Springs Mutual Water Company

CAMUTCD California Manual on Uniform Traffic Control Devices

CCI Construction Cost Index CCTV Closed Circuit Television

CDBG Community Development Block Grant

CIP Capital Improvement Plan

CMAQ Congestion, Mitigation and Air Quality

COPS Certificates of Participation
CPI Consumer Price Index

CPSC Consumer Product Safety Commission

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

DSL Digital Subscriber Line

EMWD Eastern Municipal Water District ENR Engineering News Record

EV Electric Vehicle

EVP Emergency Vehicle Pre-Emption FHWA Federal Highway Administration

FY Fiscal Year

GASB Governmental Accounting Standards Board

HLFV Highland Fairview

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

JPA Joint Power Authority
LED Light Emitting Diode
LRB Lease Revenue Bond

MARA Measure A Regional Arterial

MDP Master Drainage Plan

MSRC Mobile Source Air Pollution Reduction Review Committee

MVU Moreno Valley Utility

MVUSD Moreno Valley Unified School District

PA&ED Planning Approvals and Environmental Documents

PDS Project Delivery Support

PS&E Plans, Specifications, and Estimates

PSR Project Study Report
PVSD Perris Valley Storm Drain

RCFC&WCD Riverside County Flood Control and Water Conservation District

RCRMC Riverside County Regional Medical Center RCTC Riverside County Transportation Commission ROW Right of Way SB Senate Bill

SCADA Supervisory Control and Data Acquisition

SCAG Southern California Association of Governments

SCE Southern California Edison

SLPP State Local Partnership Program

SR2S Safe Routes to School (State of California)

SRTS Safe Routes to School (FHWA)
STPL State Transportation Program Local
TRIP Total Road Improvement Program
TUMF Transportation Uniform Mitigation Fee
WRCOG Western Regional Council of Governments

Glossary of Funds

1010 General Fund

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

2000 Gas Tax Fund

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

2001 Measure A Fund

The Measure A Fund is used to account for the receipt and disbursement of the City's share of the countywide half-cent sales tax, specifically allocated for transit-related projects pursuant to a measure passed by the Riverside County voters. Measure A has been a major source of funding for the City's transportation infrastructure improvements. However, the operating budgets and annual debt service obligations in the Measure A Fund eliminate the availability of this revenue source for construction of new CIP projects in future years.

2005 Air Quality Management Fund

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

2301 Capital Projects Grants Fund

The Capital Projects Grants fund is used to account for the receipt and disbursement of allocated federal, state, and local grants for Capital Improvement Plan projects.

2512 Community Development Block Grant (CDBG) Fund

The CDBG Fund is used to account for the administration of CDBG funds received from the Department of Housing and Urban Development (HUD) that provide funding of Fair Housing Counseling/Tenant Mediation, Code Enforcement services, and funding of certain capital projects.

2800 Southern California Association of Governments (SCAG) Article 3 Fund The SCAG Article 3 Fund is used to account for the receipt and disbursement of allocated Senate Bill (SB) 821 grant awards restricted for the construction of pedestrian and bikeway projects.

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

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

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

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

2903 Development Impact Fees (DIF) Revenue Fund – Fire

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

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

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

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

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

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

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

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

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

3000 Facility Construction Fund

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

3002 Public Works General Capital Projects Fund

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

3003 Transportation Uniform Mitigation Fee (TUMF) Capital Projects Fund

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

3005 Fire Services Capital Projects Fund

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

3006 Parks & Recreation Capital Projects Fund

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

3008 Capital Projects Reimbursements Fund

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

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

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

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

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

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

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

3411 Total Road Improvement Program (T.R.I.P.) Capital Projects Fund

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

5211 Zone A Parks - Restricted Assets

The Zone A Parks – Restricted Assets Fund is used to administer the Parks and Community Services department assets.

7220 Technology Services Asset Fund

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

UNF Unfunded Projects

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

Glossary of Terms

Accounting

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

Accrual Basis of Accounting

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

Allocation

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

Appropriation

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

Asset

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

Balanced Budget

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

Basis of Budgeting

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

Beginning/Ending Fund Balance

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

Bond

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

Budget

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

Budget Calendar

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

Build-Out

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

Capital Expenditures

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

Capital Improvement Plan

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

Capital Project

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

Contingency

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

Contract

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

Department

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

Encumbrance

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

Engineering

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

Expenditure

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

Fee

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

Fiscal Year

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

Fund

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

Fund Balance

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

General Plan

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

Generally Accepted Accounting Principles (GAAP)

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

Governmental Accounting Standards Board (GASB)

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

Grant

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

Infrastructure

Facilities that support the daily life and growth of the City. The basic equipment and structures needed for an organization to function properly.

Internal Control

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

Operating Budget

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

Pay-As-You-Go

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

Program

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

Projection

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

Proposed Budget

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

Revenue

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

Schedule

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

Transfers

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



FISCAL YEAR 2016-2017