

ADOPTED CAPITAL IMPROVEMENT PLAN



NASON STREET / STATE ROUTE 60 INTERCHANGE





ADOPTED CAPITAL IMPROVEMENT PLAN

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City Manager

Ahmad R. Ansari
Public Works Director/City Engineer

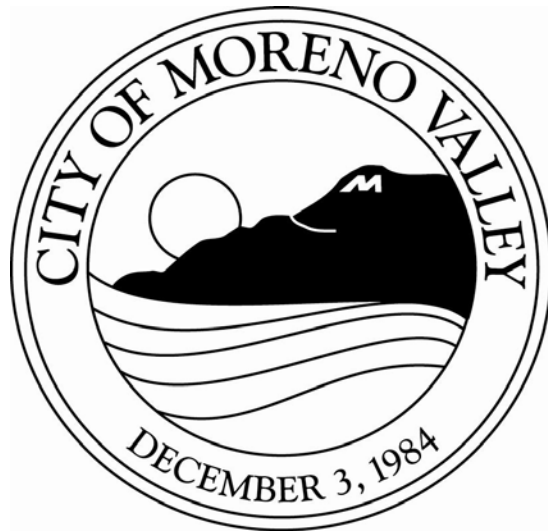
Prepared by the
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**CITY OF MORENO VALLEY
Capital Improvement Plan
2012-2013**

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CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2012-2017 and Beyond



ADOPTED CAPITAL IMPROVEMENT PLAN

CITY MANAGER'S MESSAGE



FISCAL YEAR 2012-13

To: Honorable Mayor and Members of the City Council,

INTRODUCTION

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

Preparation of this year's CIP was again especially challenging as Moreno Valley continues to feel the impact of the recession. Job losses, business closures, home foreclosures, and property reassessments have dramatically reduced City revenues. In particular, the decline in development activity has significantly affected Development Services revenue.

The City's capital projects planning effort, which is tied to the Development Impact Fee (DIF) Program, provides a control list of projects by fund with a history of project funding sources. Because of the significant reduction in DIF and other development-related revenues, this year's CIP budget includes a limited number of new funding requests.

The CIP includes the City's annual capital improvement plan, which requires Council approval for the annual expenditures to construct or implement all capital improvements for the year. It also includes expenditure estimates for all future projects. The new budget requests adopted by Council for Fiscal Year (FY) 2012-13 are summarized by category as depicted in Table 1 and Figure 1:

Capital Budget Category Overview

Description	Carryover	New Request	Total
Street Improvements	\$41,613,215	\$17,149,000	\$58,762,215
Bridges	\$15,087,365	\$4,100,000	\$19,187,365
Buildings	\$3,867,704	\$2,494,000	\$6,361,704
Drainage, Sewers and Waterlines	\$1,467,945	\$50,000	\$1,517,945
Electric Utility	\$282,670	\$225,000	\$507,670
Parks	\$2,378,371	\$667,300	\$3,045,671
Traffic Signals	\$1,338,176	\$829,448	\$2,167,624
Underground Utilities	\$185,137	\$0	\$185,137
Total	\$66,220,583	\$25,514,748	\$91,735,331

Capital Budget Category Overview

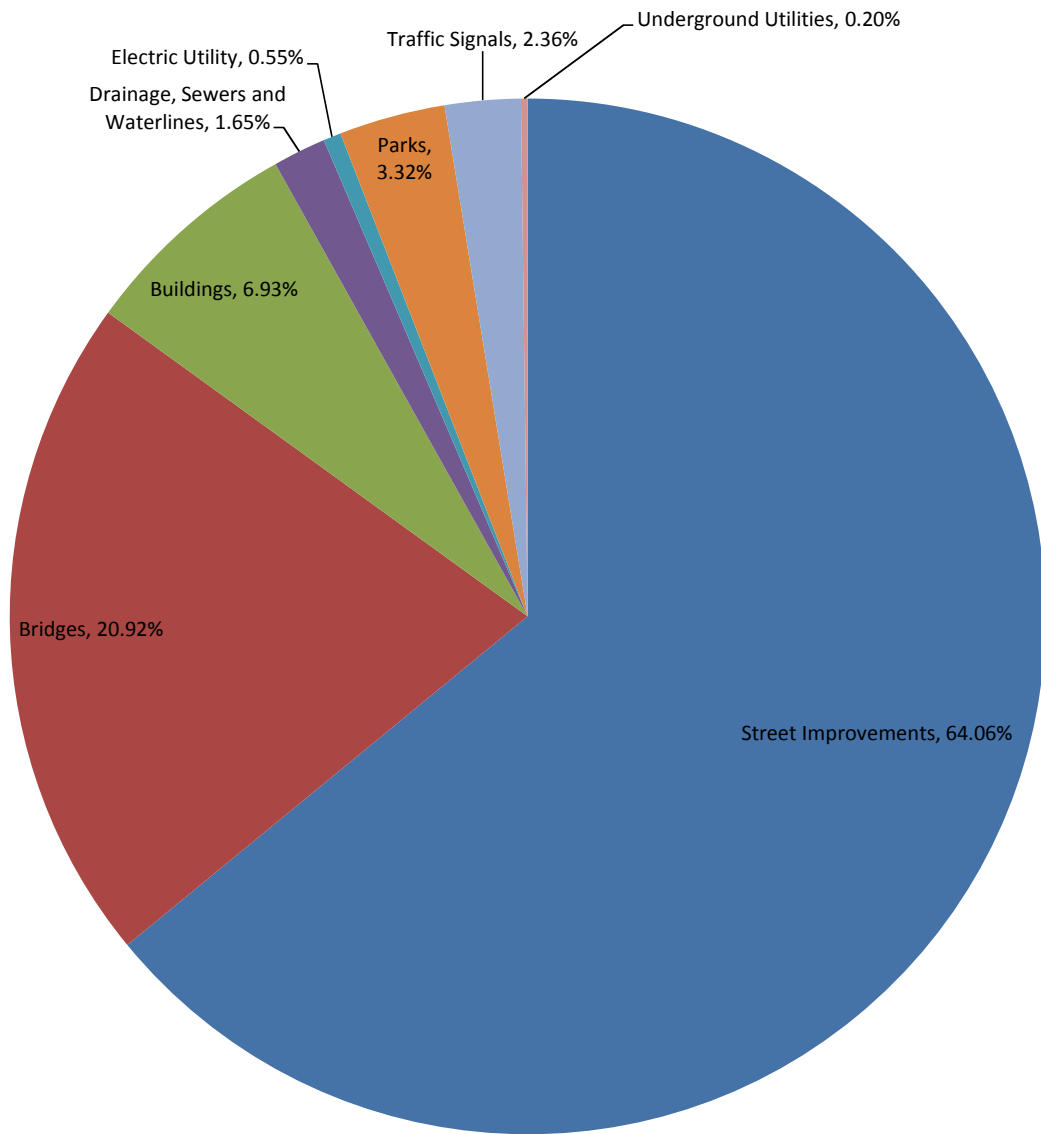


Figure 1

During FY 2011-12, the City completed 23 capital projects totaling approximately \$31.4 million. The CIP, which covers the years 2012-2017 and identifies all projects required through the build-out of the City, including projects beyond 2017, proposes approximately \$1.6 billion for over 400 projects to improve and maintain the City's infrastructure. The CIP includes \$80.7 million in fully funded projects, \$449 million in partially funded projects and \$1.1 billion in unfunded projects and unfunded portions of partially funded projects. For FY 2012-2013, approximately \$91.7 million is proposed in new expenditures and carryover funding from FY 2011-2012. 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.

Typically, the unfunded portion of the CIP budget is adjusted each year for cost escalation based upon the Engineering News Record (ENR) Index. Due to the current economic environment, construction costs have been flat or have increased only slightly. Accordingly, this year's unfunded projects will reflect a 0% cost adjustment.

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

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

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

CAPITAL BUDGET OVERVIEW

This year's budget includes \$25.5 million in new capital requests plus \$66.2 million in carryover appropriations from FY 2011-12. Table 2 and Figure 2 provide a summary of appropriations for capital projects by funding source:

Capital Budget Fund Overview

Description	Carryover	New Request	Total
2005 Lease Revenue Bonds	\$1,506,592	\$200,000	\$1,706,592
Air Quality Management	\$27,064	\$30,000	\$57,064
Community Development Block Grant	\$205,000	\$600,000	\$805,000
Community Facilities Fund #1	\$85,000	\$6,000	\$91,000
Development Services Fund	\$25,897	\$0	\$25,897
DIF Arterial Streets	\$1,322,772	\$0	\$1,322,772
DIF Interchange Improvement Capital Projects	\$950,000	\$0	\$950,000
DIF Traffic Signals	\$1,243,112	\$720,000	\$1,963,112
Electric Fund	\$125,939	\$0	\$125,939
EOC Family Care Generator	\$100,000	\$0	\$100,000
Facilities Fund	\$122,000	\$1,424,000	\$1,546,000
Fire Capital Projects	\$0	\$590,000	\$590,000
Gas Tax	\$14,641,000	\$480,000	\$15,121,000
General City Capital Projects	\$7,923,718	\$250,000	\$8,173,718
Management Information System Fund	\$705,137	\$0	\$705,137
Measure "A"	\$7,515,376	\$6,768,000	\$14,283,376
MVU 2007 Taxable Lease Revenue Bonds	\$1,070,576	\$225,000	\$1,295,576
Parks & Recreation Capital Projects	\$2,336,357	\$691,300	\$3,027,657
Proposition 1B	\$5,000	\$0	\$5,000
Proposition 42 Replacement Funds	\$50,000	\$1,056,000	\$1,106,000
Public Works General Capital Projects	\$3,599,000	\$79,448	\$3,678,448
SCAG Article 3	\$75,000	\$0	\$75,000
Successor Agency Capital Project Fund	\$4,661,000	\$0	\$4,661,000
Successor Agency 2007 RDA TABS	\$15,306,110	\$3,500,000	\$18,806,110
TUMF Capital Projects	\$2,618,933	\$8,895,000	\$11,513,933
Total	\$66,220,583	\$25,514,748	\$91,735,331

Table 2

Capital Budget Fund Overview

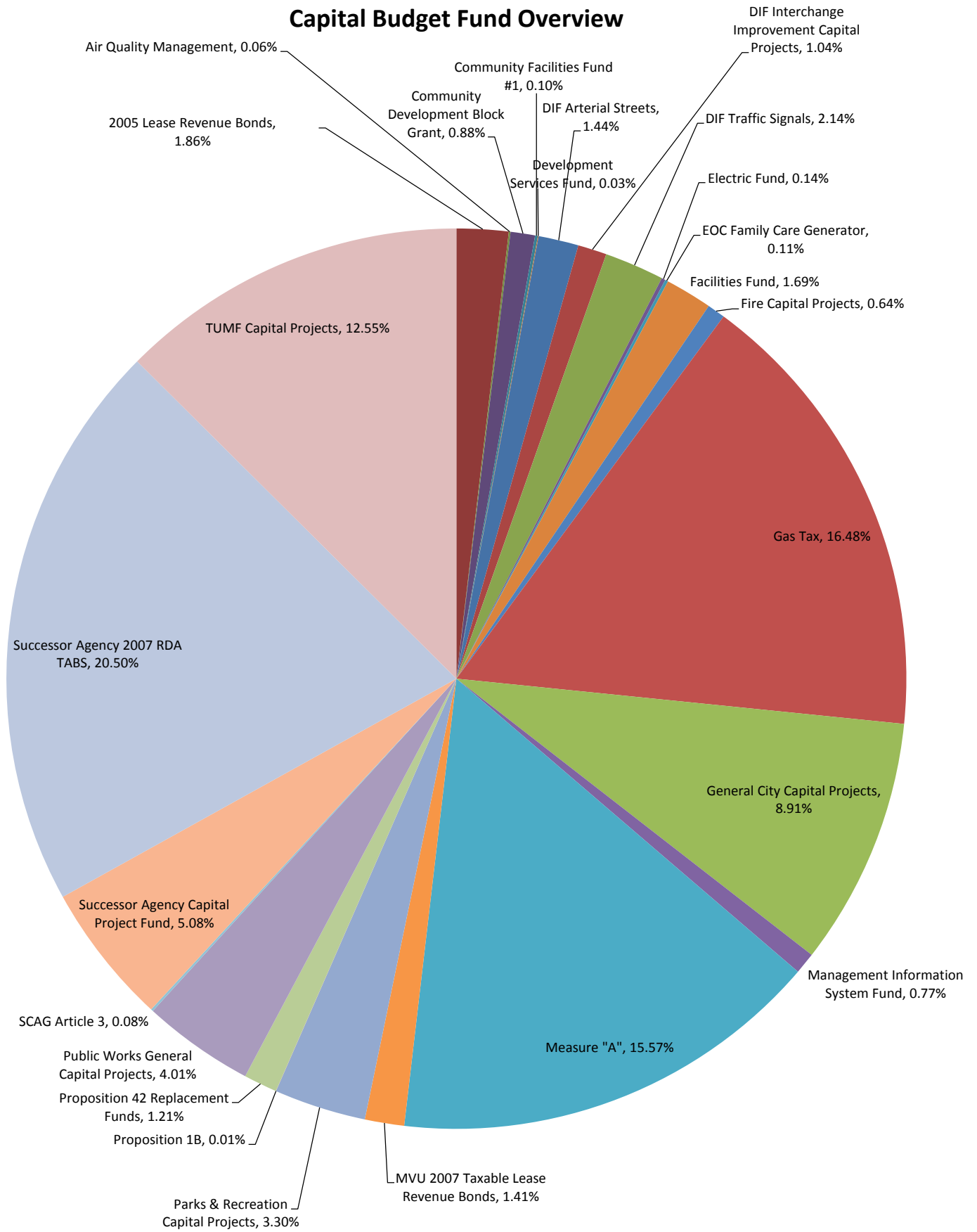


Figure 2

Some of the major projects anticipated being either in design or construction during FY 2012-13 include:

- ❖ The replacement of the existing State Route 60 / Nason Street two-lane bridge with a four-lane bridge will improve access to the Stoneridge Towne Centre by reducing traffic congestion. Construction of the new bridge will begin in fall 2012 with completion scheduled for spring 2014.
- ❖ The reconfiguration of the State Route 60 / Moreno Beach Drive Interchange eastbound on-ramp and off-ramp and the connection of Eucalyptus Avenue to Moreno Beach Drive are expected to begin in November 2012 and will take one year to complete. The project will improve traffic flow and promote the growth and development of retail stores in the available lease space in Moreno Beach Plaza II.
- ❖ The replacement of the existing SR-60 / Moreno Beach Drive two-lane bridge with a six-lane bridge and improvements to the interchange westbound on-ramp and off-ramp will facilitate traffic demands resulting from area development. The 18-month construction schedule is anticipated to begin in November 2014.
- ❖ Street improvements to Cactus Avenue from Lasselle Street to Nason Street will enhance access to the Riverside County Regional Medical Center and strengthen economic development efforts in the City Center area of the community. The 14-month construction period is expected to be completed in June 2013.
- ❖ The extension of Nason Street from Cactus Avenue to Iris Avenue will be constructed in conjunction with the street improvements to Cactus Avenue from Lasselle Street to Nason Street. The project will stimulate economic development activity in the City Center area of the community by providing residents in the southerly section of the Rancho Belago area a more efficient commuter route to Stoneridge Towne Centre, Moreno Beach Plaza, and the Moreno Valley Auto Mall. The project will also advance the City's planning concept of creating a medical corridor in the community by improving traffic circulation between, Riverside County Regional Medical Center, Kaiser Permanente Hospital, and Allied Health programs at Moreno Valley College.
- ❖ Street widening on Perris Boulevard from Perris Valley Storm Drain Lateral "B" (southerly city limits) to Cactus Avenue is expected to start construction in July 2012. Improvements will consist of uniformly widening the street to six lanes and modifying several traffic signals. This project will greatly enhance traffic flow along this important north-south regional arterial street.

- ❖ The construction of a new bridge on Heacock Street over Perris Valley Storm Drain Lateral “A” will improve traffic circulation by replacing the existing bridge with a wider bridge to accommodate future four-lane Heacock Street Improvements.
- ❖ The Citywide Annual Pavement Resurfacing Program utilizes current cost effective pavement resurfacing methods to rehabilitate city streets and protect the City’s infrastructure from pavement deterioration and expensive reconstruction.
- ❖ The Street Improvement Program will construct a storm drain and street improvements to reduce flooding in the middle of the Moreno Townsite Tract between Redlands Boulevard and Merwin Street. Construction began in FY 2011-12 and is scheduled for completion in FY 2012-13.
- ❖ All of the electric utility CIP projects will improve reliability and expand existing services to support future development in the eastern and southern portions of the city, most notably the southern industrial area.
- ❖ The construction of roadway and signage improvements at the Moreno Valley Auto Mall will enhance landscaping and parking, and improve traffic circulation and visibility.
- ❖ The conversion of the March Field Park Hockey Rink to an arena soccer field and the installation of Musco Control Link Automated Lighting Systems in sports fields throughout Moreno Valley will help meet the demand for increased usage of community ball fields by youth organizations and City leagues. These projects are scheduled for completion by the end of FY 2012-13.

Conclusion


Moreno Valley is a dynamic city that continues to face major challenges in funding its capital budget. The CIP, a “living” document that serves as a planning guide, can be adjusted as existing projects change and new needs arise. This comprehensive CIP describes approximately \$1.6 billion in capital projects through the “build-out” of the City. Staff will continue to pursue funding alternatives and establish priorities for Council consideration in order to deliver projects that meet the needs of the City and the region. The CIP provides more comprehensive information on each project.

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

Capital Improvement Plan Preparation Team

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Respectfully Submitted,



Henry Garcia
City Manager

**CITY OF MORENO VALLEY
FY 2011-2012
Completed Projects**

<i>Projects</i>	<i>Total Expenditure</i>
Annual ADA Park Improvements	\$ 5,000
Auto Mall Street Upgrades (Phase 1 - Freeway Pylon Sign)	\$ 786,000
Celebration Park Splash Pad Surfacing	\$ 4,000
City of Moreno Valley / City of Riverside Intertie	\$ 205,000
Citywide Sidewalks and Access Ramps (Phase 1)	\$ 300,000
Citywide Sidewalks and Access Ramps (Phase 2)	\$ 158,000
Cottonwood Avenue / Perris Boulevard to 650 Feet East of Perris Boulevard	\$ 260,000
Heacock Street Improvements / Hemlock Avenue to Ironwood Avenue	\$ 690,000
Heacock Street Sidewalk / Atwood Avenue to Myers Avenue (Phase I)	\$ 200,000
Indian Street Bicycle Lanes / Iris Avenue to Katrina Street	\$ 165,000
Ironwood Avenue / Davis Street Traffic Signal	\$ 260,000
Ironwood Avenue / Heacock Street to Perris Boulevard	\$ 4,400,000
Lasselle Street / Margaret Avenue Traffic Signal	\$ 272,000
Local Street Pavement Resurfacing	\$ 872,000
Lukewood Place Improvements (Moreno Way to Hiawatha Lane)	
Chukar Lane (Elder Avenue to Falcon Lane)	
Elf Owl Lane (Sage Grouse Lane to Hemlock Avenue)	
Falcon Lane (Elder Avenue to Hemlock Avenue)	
Lombardy Lane (Kalmia Avenue to Jaclyn Avenue)	
Prairie Dog Lane (Chukar Lane to East End)	
Alpha Street (Lombardy Lane to East End)	
Moreno Vista Street (Alpha Street to East End)	
Quebrada Court (West End to Venetian Drive)	
Rio Hondo Drive (Rio Grande Drive to Cactus Avenue)	
Rio Grande Drive (Delphinium Avenue to North End)	
Santa Barbara Street (San Fernando Street to Kitching Street)	
San Fernando Street (Kalmia Avenue to Santa Barbara Street)	
Splendor Way (Alpha Street to North End)	
Sunaire Place (Kalmia Avenue to Moreno Vista Street)	
Sage Grouse Lane / Elder Avenue to Hemlock Avenue	
MVU-0004 Indian / San Michele / Grove View BB (11)	\$ 250,000
MVU-0006 Alessandro 12KV Feeder, Phase 1	\$ 1,110,000
MVU-0007 Goldencrest / Elsworth - 12KV Line Extension	\$ 550,000
MVU-0009 Perris 12KV Feeder, Phase 1	\$ 560,000
Parks and Recreation Master Plan	\$ 185,000

CITY OF MORENO VALLEY
FY 2011-2012
Completed Projects

<i>Projects</i>	<i>Total Expenditure</i>
Shadow Mountain Park Ball Field Lighting	\$ 495,000
Shadow Mountain Park Restrooms	\$ 174,000
SR-60 / Nason Street Interchange	\$ 19,063,000
Storm Drain Improvements on Day Street South of Cottonwood Avenue	\$ 475,000
<hr/>	
<i>Total Expenditure of Completed Projects</i>	<i>\$ 31,439,000</i>

**CITY OF MORENO VALLEY
FY 2012-2013
Active Projects**

Projects

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Street Improvements

<i>Funded Projects</i>	
Alessandro Boulevard Improvements at Indian Street	S-7
Alessandro Boulevard Median / Indian Street to Perris Boulevard	S-8
Auto Mall Street Upgrades	S-9
Citywide Pedestrian Enhancements	S-10
Dracaea Avenue / Perris Boulevard to Patricia Street	S-14
Gilman Springs Road Improvements	S-16
Hemlock Avenue / Graham Street to David Place and Graham Street / Hemlock Avenue to David Lane	S-18
Indian Street / Manzanita Avenue Intersection Reconfiguration	S-21
Ironwood Avenue Improvements / Day Street to Barclay Drive	S-22
Nason Street / Cactus Avenue Street Improvements	S-24
Nason Street / Cactus Avenue to Fir Avenue	S-25
Pavement Management Program	S-26
Perris Boulevard Southbound Lane to SR-60 Westbound On-Ramp	S-27
Perris Boulevard Widening / Perris Valley Storm Drain Lateral "B" to Cactus Avenue	S-28
SR-60 / Moreno Beach Drive South Side of Interchange (Phase 1)	S-29
Sunnymead Boulevard / Frederick Street to Perris Boulevard	S-31
<i>Partially Funded Projects</i>	
Annual ADA Compliant Curb Ramp Upgrades	S-33
Cactus Avenue Eastbound 3rd Lane Improvements / I-215 to Veterans Way	S-34
Cactus Avenue Eastbound 3rd Lane Improvements / Veterans Way to Heacock Street	S-35
Citywide Annual Pavement Resurfacing Program	S-36
Citywide Annual Pavement Resurfacing Program (Supplemental Description)	S-37
Heacock Street / San Michele Road to Perris Valley Storm Drain Lateral "A"	S-41
Heacock Street South Extension	S-42
Pavement Rehabilitation Program (formerly Slurry Seal Program)	S-45
Redlands Boulevard / SR-60 Interchange; Theodore Street / SR-60 Interchange; Gilman Springs Road / SR-60 Interchange	S-48
Residential Traffic Management Program (Speed Hump Program)	S-49
SR-60 / Moreno Beach Drive Interchange (Phase 2)	S-50
Street Improvement Program (SIP)	S-51
Surface Recycling	S-52

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FY 2012-2013
Active Projects**

Projects

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Bridges

Funded Projects

Heacock Street Bridge / Perris Valley Storm Drain Lateral "A "	BR-4
SR-60 / Nason Street Overcrossing Bridge	BR-5

Partially Funded Projects

None Listed

Buildings

Funded Projects

800 MHz Radio Repeater System Centralization	B-3
Box Springs Communications Site	B-4
City Hall Carpet Replacement	B-5
City Hall Rehabilitation of 2nd Level Concrete Flooring	B-6
Civic Center Site Improvements (Exterior)	B-7
Cottonwood Recreation Center Renovation	B-8
EOC Family Care Center Generator	B-10
Fire Station No. 6 Storage Shed	B-11
Morrison Park Fire Station (formerly Fire Station #107)	B-12
PSB-Monitor Room Space Conversion	B-13
Renovation of City Hall Building Annex #1	B-14
Roof Replacements at Gateway and Westbluff Parks	B-15
Weston Park Restroom and ADA Improvements	B-17

Partially Funded Projects

Corporate Yard Facility	B-19
Northeast Fire Station	B-22
Public Safety Building Conversion	B-23

CITY OF MORENO VALLEY
FY 2012-2013
Active Projects

Projects

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Drainage, Sewers, and Waterlines

Funded Projects

Heacock Street Channel between Cactus Avenue and 3,500 Ft South of Cactus Avenue D-3

Partially Funded Projects

None Listed

Electric Utility

Funded Projects

LRB Funded Utility Projects E-3

MVU-0021 MoVal 115KV Substation WDAT Increase E-18

MVU-0022 MoVal 12KV Globe WDAT Increase E-19

MVU-0024 Nason Bridge Project E-20

MVU-0025 Eucalyptus Avenue to Moreno Beach Bridge Project E-21

MVU-0026 Heacock Street Bridge Replacement Project E-22

Partially Funded Projects

MVU-0023 MoVal 33KV South Industrial Substation WDAT E-23

Landscaping

Funded Projects

None Listed

Partially Funded Projects

None Listed

**CITY OF MORENO VALLEY
FY 2012-2013
Active Projects**

Projects

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Parks

<i>Funded Projects</i>	
Community Park Renovation	P-7
Dog Park Improvements	P-8
Install Musco Control Link Automated Lighting Systems	P-9
March Field Park Arena Soccer Facility	P-10
Outdoor Exercise Equipment	P-11
Park Monument Signs	P-12
Shadow Mountain Park Fencing	P-15
Towngate II Park - Ceremony Venue	P-16

<i>Partially Funded Projects</i>	
Annual ADA Park Improvements	P-17
Future Park Site Land Acquisition	P-19
March Field Park Master Plan	P-20
Replacement Playground Equipment	P-21

Traffic Signals

<i>Funded Projects</i>	
Citywide Traffic Sign Retroreflectivity Inventory	T-6
Emergency Vehicle Pre-emption at 117 Traffic Signals	T-7
ITS Deployment Phase I A	T-9
John F. Kennedy Drive / La Brisis Way Traffic Signal	T-10
Nason Street / Riverside County Regional Medical Center Main Driveway Traffic Signal	T-12
Traffic Mitigation and Enhancement Program	T-13
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<i>Partially Funded Projects</i>	
Sunnymead Boulevard / SR-60 On-Ramp from Perris Boulevard Traffic Signal	T-15
Traffic Signal Coordination Program	T-16

CITY OF MORENO VALLEY
FY 2012-2013
Active Projects

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Underground Utilities

Funded Projects

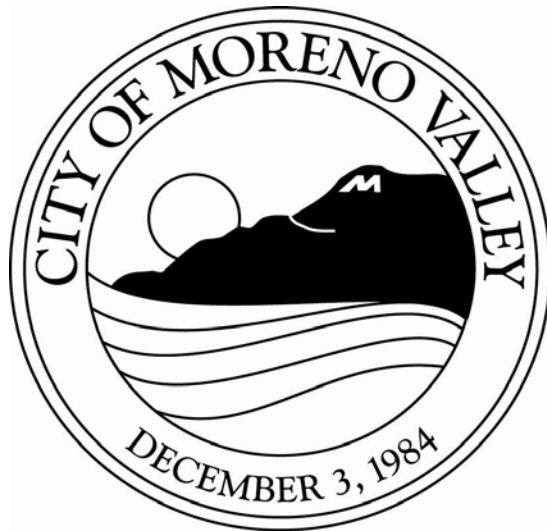
Citywide Fiber Optic Communications Expansion

U-3

Partially Funded Projects

None Listed

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2012-2017 and Beyond

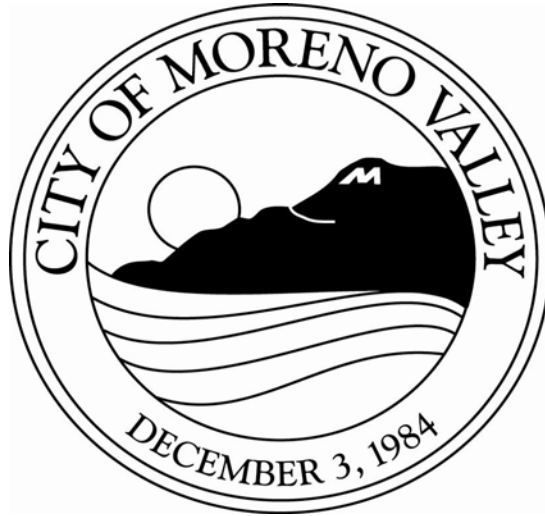


**Capital Improvement Plan
FY 2012-2017 and Beyond
Summary by Category
Amount in \$1,000's**

SUMMARY BY CATEGORY

Category	Carryover FY 12/13	New Request FY 12/13	Plan FY 13/14	Plan FY 14/15	Plan FY 15/16	Plan FY 16/17 & Beyond	Grand Totals
STREET IMPROVEMENTS	41,614	17,149	21,310	68,200	54,370	625,162	827,805
BRIDGES	15,087	4,100	-	-	-	100,244	119,431
BUILDINGS	3,868	2,495	3,533	860	27,020	218,482	256,258
DRAINAGE, SEWERS, AND WATERLINES	1,468	50	3,700	-	-	31,352	36,570
ELECTRIC UTILITY	283	225	750	2,000	5,507	4,388	13,153
LANDSCAPING	-	-	-	120	120	120	360
PARKS	2,378	667	435	805	300	325,352	329,937
TRAFFIC SIGNALS	1,338	829	1,558	890	30	42,665	47,310
UNDERGROUND UTILITIES	185	-	2,000	-	-	700	2,885
TOTAL BY CATEGORY	66,221	25,515	33,286	72,875	87,347	1,348,465	1,633,709

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2012-2017 and Beyond



**CITY OF MORENO VALLEY
Capital Improvement Plan
FY 2012-2017 and Beyond**

Project Name

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Street Improvements

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Auto Mall Street Upgrades	S-9
Citywide Pedestrian Enhancements	S-10
Citywide Sidewalks and Access Ramps	S-11
Cottonwood Avenue / Perris Boulevard to 650 Ft East of Perris Boulevard	S-12
Day Street Improvements / Alessandro Boulevard to Cottonwood Avenue	S-13
Dracaea Avenue / Perris Boulevard to Patricia Street	S-14
Dracaea Avenue Sidewalk / Morrison Street to Mascot Lane	S-15
Gilman Springs Road Improvements	S-16
Heacock Street Improvements / Hemlock Avenue to Ironwood Avenue	S-17
Hemlock Avenue / Graham Street to David Place and Graham Street / Hemlock Avenue to David Lane	S-18
Indian Street / Alessandro Boulevard Sidewalk Improvements	S-19
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Partially Funded Projects

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**CITY OF MORENO VALLEY
Capital Improvement Plan
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Cactus Avenue / Heacock Street to Lasselle Street and Nason Street to Redlands Boulevard	S-64
Cottonwood Avenue / Old 215 Frontage Road to Perris Boulevard and 650 Ft East of Perris Boulevard to Theodore Street	S-65
Day Street / Alessandro Boulevard to Old 215 Frontage Road	S-66
Day Street / Box Springs Road to Cottonwood Avenue	S-67
Day Street / Cottonwood Avenue to Alessandro Boulevard	S-68
Day Street / SR-60 Sidewalk Gap Closure	S-69
David Lane / Graham Street to 230 Ft East of David Place	S-70
Delphinium Avenue Street Lights Relocation / Wintergreen Street to Perris Boulevard	S-71
Delphinium Avenue Sidewalk Gap Closure	S-72
Dracaea Avenue / Old 215 Frontage Road to Day Street	S-73
Dracaea Avenue / Nason Street to 700 Ft East of Nason Street	S-74

CITY OF MORENO VALLEY
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<u>Project Name</u>	<u>Page #</u>
<i>Street Improvements</i>	
Dracaea Avenue / Redlands Boulevard to 1,320 Ft East of Redlands Boulevard	S-75
Dracaea Avenue / 650 Ft West of Theodore Street to Theodore Street	S-76
Dracaea Avenue West of Napa Valley Court Widening	S-77
Dracaea Avenue / Theodore Street to 1,500 Ft East of Theodore Street	S-78
Edgemont Street / Cottonwood Avenue to Bay Avenue	S-79
Edgemont Street / Dracaea Avenue to Cottonwood Avenue	S-80
Edgemont Street / Eucalyptus Avenue to Dracaea Avenue	S-81
Elder Avenue / Morrison Street to Nason Street	S-82
Elsworth Street / Eucalyptus Avenue to Goldencrest Drive	S-83
Encilia Avenue (formerly Eucalyptus Avenue) / Eucalyptus Avenue (formerly Fir Avenue) to Eucalyptus Avenue (Future)	S-84
Eucalyptus Avenue / I-215 to Towngate Blvd., Heacock St. to Perris Blvd., Kitching St. to Morrison St., and 600' West of Moreno Beach Dr. to Moreno Beach Dr.	S-85
Eucalyptus Avenue (formerly Hickory Avenue) / Moreno Beach Drive to Petit Street	S-86
Eucalyptus Avenue / Perris Boulevard to Kitching Street	S-87
Eucalyptus Avenue (formerly Fir Avenue) / Petit Street to Redlands Boulevard	S-88
Eucalyptus Avenue / Redlands Boulevard to Theodore Street	S-89
Eucalyptus Avenue (Future) / Theodore Street to Gilman Springs Road	S-90
Farragut Avenue / Sherman Avenue to Elsworth Street	S-91
Fir Avenue / Tamara Drive to Kitching Street	S-92
Frederick Street Permanent Median / Calle San Juan de Los Lagos to Alessandro Boulevard	S-93
Frederick Street / SR-60 to Sunnymead Boulevard	S-94
Frederick Street / Centerpoint Drive to Cottonwood Avenue	S-95
Gentian Avenue / Heacock Street to Perris Boulevard	S-96
Hanover Avenue / Sinaloa Street to Singer Street	S-97
Heacock Street / Reche Vista Drive to Myers Avenue and Atwood Avenue to Cactus Avenue	S-98
I-215 / Cactus Avenue Interchange Improvements	S-99
Indian Street / Manzanita Avenue to San Michele Road	S-100
Indian Street / San Michele Road to Oleander Avenue	S-101
Infill Projects at Various Locations	S-102
Iris Avenue / Heacock Street to 200 Ft East of Wedow Drive	S-103
Ironwood Avenue / Nason Street to Redlands Boulevard	S-104
Ironwood Avenue / Redlands Boulevard to Theodore Street	S-105
John F. Kennedy Drive / Heacock Street to Lasselle Street	S-106
Kitching Street / Gentian Avenue to Oleander Avenue	S-107
Kitching Street / Sunnymead Boulevard to Alessandro Boulevard	S-108
Kitching Street / Wedmore Drive to Fir Avenue and Fir Avenue / Kitching Street to Laury Lane	S-109

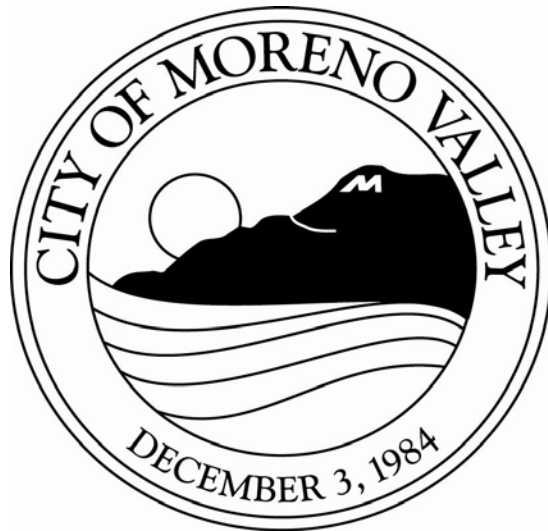
**CITY OF MORENO VALLEY
Capital Improvement Plan
FY 2012-2017 and Beyond**

<u>Project Name</u>	<u>Page #</u>
<i>Street Improvements</i>	
Krameria Avenue / Heacock Street to Indian Street	S-110
Krameria Avenue / Emma Lane to Perris Boulevard	S-111
Lasselle Street / Alessandro Boulevard to Bay Avenue	S-112
Lasselle Street / Arroyo Park Drive to Avenida de Plata	S-113
Lasselle Street / Boulder Ridge Drive to Wride Street	S-114
Lasselle Street / Franlou Drive to Boulder Ridge Drive	S-115
Lasselle Street / Kalmia Street to Mirage Court	S-116
Lasselle Street / Lancia Street to 330 Ft South of Dracaea Avenue	S-117
Lasselle Street / Mirage Court to Ironwood Avenue	S-118
Lasselle Street / Wride Street to Kalmia Street	S-119
Locust Avenue / 350 Ft West of Trust Way to Trust Way	S-120
Locust Avenue / Moreno Beach Drive to Redlands Boulevard	S-121
Locust Avenue / Redlands Boulevard to 1,150 Ft East of Redlands Boulevard	S-122
Locust Avenue / Trust Way to Moreno Beach Drive	S-123
Moreno Beach Drive Widening / Cactus Avenue to Auto Mall Drive	S-124
Moreno Beach Drive / Locust Avenue to SR-60	S-125
Morrison Street / Hemlock Avenue to Elder Avenue	S-126
Morrison Street / Eucalyptus Avenue to Cactus Avenue	S-127
Nandina Avenue / Heacock Street to Indian Street	S-128
Nandina Avenue / Indian Street to Perris Boulevard	S-129
Nason Street / Elder Avenue to Ironwood Avenue	S-130
Oliver Street / Cottonwood Avenue to Bay Avenue	S-131
Oliver Street / Alessandro Boulevard to Iris Avenue	S-132
Perris Boulevard / Heacock Street to Manzanita Avenue	S-133
Perris Boulevard / Hemlock Avenue to Sunnymead Boulevard	S-134
Perris Boulevard / Sunnymead Boulevard to Cactus Avenue	S-135
Perris Boulevard / Cactus Avenue to Southerly City Limits	S-136
Pigeon Pass Road / Ironwood Avenue to SR-60	S-137
Quincy Street / Northerly City Limits to Locust Avenue	S-138
Quincy Street / Locust Avenue to Kalmia Avenue	S-139
Quincy Street / Kalmia Avenue to SR-60	S-140
Quincy Street / Eucalyptus Avenue to Cactus Avenue	S-141
Reche Canyon Road / Northerly City Limits to Moreno Beach Drive	S-142
Redlands Boulevard / Northerly City Limits to Locust Avenue	S-143
Redlands Boulevard / Locust Avenue to Alessandro Boulevard	S-144
Redlands Boulevard / Alessandro Boulevard to Cactus Avenue	S-145

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<u>Project Name</u>	<u>Page #</u>
<i>Street Improvements</i>	
San Michele Road / Heacock Street to Indian Street	S-146
San Michele Road / Indian Street to Perris Boulevard	S-147
Sherman Avenue / Day Street to Pepper Street	S-148
Sinaloa Street / Indian Street to 380 Ft East of Hanover Avenue	S-149
Sinclair Street / Highland Boulevard to Ironwood Avenue	S-150
Sinclair Street / Ironwood Avenue to SR-60	S-151
Sinclair Street / SR-60 to Encilia Avenue (formerly Eucalyptus Avenue)	S-152
Sinclair Street / Encilia Avenue (formerly Eucalyptus Avenue) to Alessandro Boulevard	S-153
Sinclair Street / Alessandro Boulevard to 700 Ft North of Cactus Avenue	S-154
Singer Street / Hanover Avenue to 500 Ft East of Hanover Avenue	S-155
Spine Road (Future) / Gilman Springs Road to Alessandro Boulevard (Future)	S-156
Street In-Lieu Fees Project	S-157
Theodore Street / Ironwood Avenue to Alessandro Boulevard	S-158
Virginia Street (Future) / Dracaea Avenue to Alessandro Boulevard (Future)	S-159

CITY OF MORENO VALLEY
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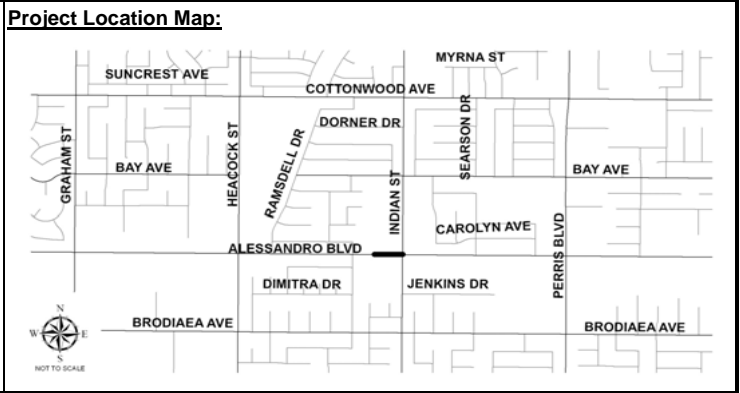


CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
 FY 2012-2017 and Beyond

Project Title: Alessandro Boulevard Improvements at Indian Street Department / Division: Public Works Department / Capital Projects Division Fund . Business Unit : 121.New 224.New	Project Status: <input checked="" type="checkbox"/> New <input type="checkbox"/> Deleted <input type="checkbox"/> In Progress <input type="checkbox"/> On Hold <input type="checkbox"/> Completed	Project Priority in CIP Category <input checked="" type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)
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Project Description:
 The project provides street improvements for the north side of Alessandro Boulevard, from the Alessandro/Indian intersection to 400 feet west, to include curb, gutter, sidewalk, bus pad, and asphalt concrete pavement removal and reconstruction. The project will eliminate the persistent ponding of water in the vicinity of the existing bus stop and bring the sidewalk, access ramps, and bus landing to current ADA standards.

Design: July 2012 to August 2012
 Advertise/Bid/Award: September 2012 to October 2012
 Construction: November 2012 to December 2012



Justification or Significance of Improvement:
 The project will improve safety and efficiency by eliminating persistent ponding of water as well as reconstruct sidewalks, access ramps, and bus landing to meet current ADA standards.

CIP Category

<input checked="" type="checkbox"/> Street Improvements	<input type="checkbox"/> Electric Utility	<input type="checkbox"/> Parks
<input type="checkbox"/> Bridges	<input type="checkbox"/> Landscaping	<input type="checkbox"/> Traffic Signals
<input type="checkbox"/> Buildings	<input type="checkbox"/> Drainage, Sewers & Waterlines	<input type="checkbox"/> Underground Utilities

PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Prelim. Eng. / Environ. Design					44,000	44,000					44,000
Right-of-Way Construction Other					306,000	306,000					306,000
PROJECT TOTAL	0	0	0	0	350,000	350,000	0	0	0	0	350,000

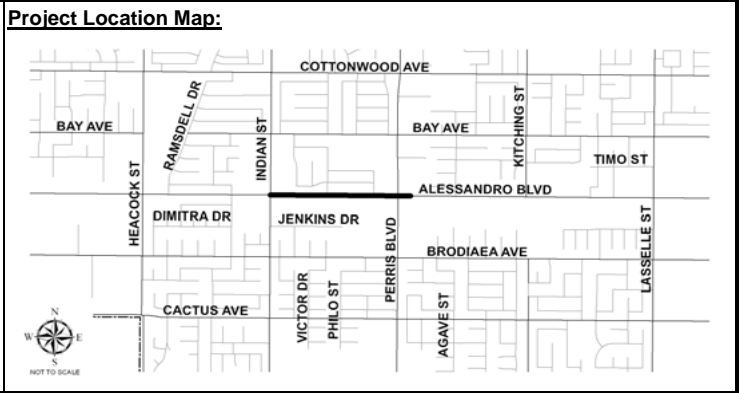
FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Gas Tax (121)					144,000	144,000					144,000
121.New Prop 42 Repl. (224) 224.New					206,000	206,000					206,000
REVENUE TOTAL	0	0	0	0	350,000	350,000	0	0	0	0	350,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
 FY 2012-2017 and Beyond

Project Title: Alessandro Boulevard Median / Indian Street to Perris Boulevard Department / Division: Public Works Department / Capital Projects Division Fund . Business Unit : 125.66850 125.66851	Project Status: <input type="checkbox"/> New <input type="checkbox"/> Deleted <input checked="" type="checkbox"/> In Progress <input type="checkbox"/> On Hold <input type="checkbox"/> Completed	Project Priority in CIP Category <input checked="" type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)
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Project Description:
 This project will install a raised median along Alessandro Boulevard between Indian Street and Perris Boulevard, install a traffic signal at Alessandro Boulevard and Covey Quail Lane, modify the traffic signal at Alessandro Boulevard and Perris Boulevard, and construct additional turn lanes onto Alessandro Boulevard at Perris Boulevard. A safety analysis identified a high rate of collisions, including pedestrian related accidents, on Alessandro Boulevard between Indian Street and Perris Boulevard. The City received a Fiscal Year 2011/2012 Highway Safety Improvement Program (HSIP) grant to design and construct the project. City Council approved the grant in December 2011 and staff is currently working on the Design phase of this project.

Schedule:
 Design: Complete December 2012
 Award Construction: July 2013
 Construction: Complete December 2013



Justification or Significance of Improvement:
 This project was recommended by the Traffic Safety Commission at its January 2007 meeting. HSIP funded the project at \$900,000. City Council approved the city match.

CIP Category

<input checked="" type="checkbox"/> Street Improvements	<input type="checkbox"/> Electric Utility	<input type="checkbox"/> Parks
<input type="checkbox"/> Bridges	<input type="checkbox"/> Landscaping	<input type="checkbox"/> Traffic Signals
<input type="checkbox"/> Buildings	<input type="checkbox"/> Drainage, Sewers & Waterlines	<input type="checkbox"/> Underground Utilities

PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Prelim. Eng. / Environ.	25,000	5,000		20,000		20,000					20,000
Design	125,000			125,000		125,000					125,000
Right of Way											
Construction	850,000			850,000		850,000					850,000
Other											
PROJECT TOTAL	1,000,000	5,000	0	995,000	0	995,000	0	0	0	0	995,000

FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
HSIP (125)											
125.66850	900,000	4,500		895,500		895,500					895,500
Measure "A" (125)											
125.66851	100,000	500		99,500		99,500					99,500
REVENUE TOTAL	1,000,000	5,000	0	995,000	0	995,000	0	0	0	0	995,000

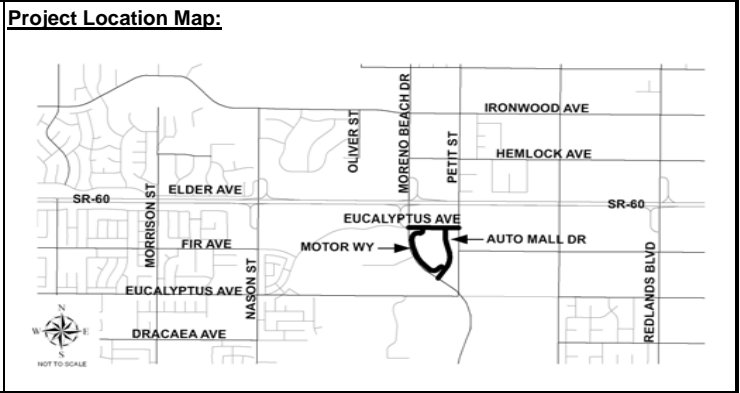
CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
 FY 2012-2017 and Beyond

Project Title: Auto Mall Street Upgrades	Project Status:	Project Priority in CIP Category
Department / Division: Community and Economic Development Department / Capital Projects Division	<input type="checkbox"/> New	<input checked="" type="checkbox"/> Essential (Start within 1 yr)
Fund . Business Unit.: 797.79725 897.91725	<input checked="" type="checkbox"/> In Progress	<input type="checkbox"/> Necessary (Start within 1 to 3 yrs)
	<input type="checkbox"/> Deleted	<input type="checkbox"/> Desirable (Start within 3 to 5 yrs)
	<input type="checkbox"/> Completed	<input type="checkbox"/> On Hold
		<input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)

Project Description:
 This is a two-phase project. Funding identified here is for Phase II of the Moreno Valley Auto Mall enhancement project consisting of the construction of roadway and landscape improvements. Phase II also includes the replacement and construction of new entrance signs. Phase I of the project included the construction and erection of the freeway pylon sign at the Moreno Valley Auto Mall, which was completed in July 2011. The project was funded through RDA funds. Successor Agency funds allow continued progress on the project.

Street Improvements:
 Design: Completed October 2011
 Advertise / Bid: November 2011 to December 2011
 Award: February 2012
 Construction: March 2012 to July 2012

Freeway Pylon Sign:
 Construction: Completed July 2011



Justification or Significance of Improvement:
 This project requires carryover funds to complete construction, landscaping, and sign installation work. Modifications to the current Auto Mall configuration and its signage are part of the Moreno Valley Housing Authority projects approved by City Council and are needed to complete the enhancements to the landscape and to improve site visibility.

CIP Category

<input checked="" type="checkbox"/> Street Improvements	<input type="checkbox"/> Electric Utility	<input type="checkbox"/> Parks
<input type="checkbox"/> Bridges	<input type="checkbox"/> Landscaping	<input type="checkbox"/> Traffic Signals
<input type="checkbox"/> Buildings		<input type="checkbox"/> Underground Utilities
<input type="checkbox"/> Drainage, Sewers & Waterlines		

PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other	682,350	477,600		204,750		204,750					204,750
PROJECT TOTAL	682,350	477,600	0	204,750	0	204,750	0	0	0	0	204,750

FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Successor Agency (797) 797.79725	602,434	397,684		204,750		204,750					204,750
RDA 2007 TABS (897) 897.91725	79,916	79,916									
REVENUE TOTAL	682,350	477,600	0	204,750	0	204,750	0	0	0	0	204,750

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CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
 FY 2012-2017 and Beyond

<p>Project Title: Citywide Sidewalks and Access Ramps</p> <p>Department / Division: Public Works Department / Capital Projects Division</p> <p>Fund . Business Unit: 122.72227</p> <p>Project Description: This project installed sidewalk and access ramps at various locations throughout the City. Sidewalk locations were Ironwood Avenue east of Bayless Street, Indian Street south of Ironwood Avenue, Pigeon Pass Road north of Hemlock Avenue, and Calle San Juan De Los Lagos west of Frederick Street. Access Ramp Locations included Hemlock Avenue at Leahy Drive, Indian Street at Dorner Drive, Ramsdell Drive at Dorner Drive, Cottonwood Avenue at Bion Drive, Cactus Avenue at Elsworth Street, and Iris Avenue at Oliver Street.</p> <p>Construction: Completed February 2012</p> <p>Grant matching funds provided by Annual ADA Compliant Curb Ramp Upgrades (125.66629).</p>	<p>Project Status:</p> <p><input type="checkbox"/> New <input type="checkbox"/> Deleted</p> <p><input type="checkbox"/> In Progress <input type="checkbox"/> On Hold</p> <p><input checked="" type="checkbox"/> Completed</p>	<p>Project Priority in CIP Category</p> <p><input checked="" type="checkbox"/> Essential (Start within 1 yr)</p> <p><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)</p> <p><input type="checkbox"/> Desirable (Start within 3 to 5 yrs)</p> <p><input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>
<p>Project Location Map:</p> <p style="text-align: center; font-size: 2em; color: gray;">Citywide</p>		
<p>Justification or Significance of Improvement: The City was awarded a FY 2010-2011 SB 821 grant for the project.</p>		<p>CIP Category</p> <p><input checked="" type="checkbox"/> Street Improvements <input type="checkbox"/> Electric Utility <input type="checkbox"/> Parks</p> <p><input type="checkbox"/> Bridges <input type="checkbox"/> Landscaping <input type="checkbox"/> Traffic Signals</p> <p><input type="checkbox"/> Buildings <input type="checkbox"/> Drainage, Sewers & Waterlines <input type="checkbox"/> Underground Utilities</p>

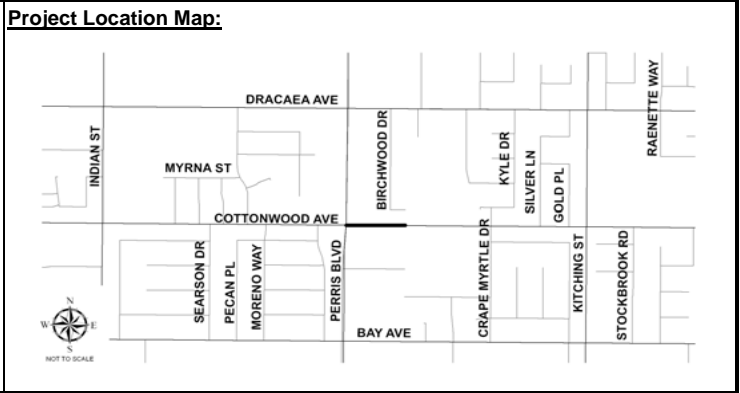
PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Prelim. Eng. / Environ. Design Right-of-Way Construction Other	150,000	150,000									
PROJECT TOTAL	150,000	150,000	0	0	0	0	0	0	0	0	0

FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
SCAG Article 3 (122) 122.72227	150,000	150,000									
REVENUE TOTAL	150,000	150,000	0	0	0	0	0	0	0	0	0

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
 FY 2012-2017 and Beyond

Project Title: Cottonwood Avenue / Perris Boulevard to 650 Ft East of Perris Boulevard Department / Division: Public Works Department / Capital Projects Division Fund . Business Unit : 416.78528	Project Status: <input type="checkbox"/> New <input type="checkbox"/> In Progress <input checked="" type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold	Project Priority in CIP Category <input checked="" type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)
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Project Description:
 This project provides street improvements that include pavement widening to ultimate width, striping and curb and gutter without sidewalk for about 350 feet on the north side of Cottonwood Avenue, east of intersection at Perris Boulevard. The project also includes pavement transition from new street widths to existing width and miscellaneous drainage improvements. Project was advertised for bids in February 2012. Construction is to be completed by June 2012. Carryover funds are for the one year warranty period.
 Design: Completed January 2012
 Advertise / Bid / Award: February 2012 to April 2012
 Construction: Complete in June 2012
 The estimated cost for ultimate street improvements that include pavement widening, curb, gutter, sidewalk, storm drain, and striping for the north side of Cottonwood Avenue, from Perris Boulevard to 650 feet east of Perris Boulevard, is \$500,000*. The estimated cost for ultimate street improvements for full length of north side of Cottonwood Avenue, from Perris Boulevard to 1200 feet east of Perris Boulevard, is \$750,000*.
 * Right of way acquisitions and utility relocation work may significantly affect the project's cost.



Justification or Significance of Improvement:
 This project mitigated traffic congestion in the area.

CIP Category

<input checked="" type="checkbox"/> Street Improvements	<input type="checkbox"/> Electric Utility	<input type="checkbox"/> Parks
<input type="checkbox"/> Bridges	<input type="checkbox"/> Landscaping	<input type="checkbox"/> Traffic Signals
<input type="checkbox"/> Buildings	<input type="checkbox"/> Drainage, Sewers & Waterlines	<input type="checkbox"/> Underground Utilities

PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Prelim. Eng. / Environ. Design	48,000	48,000									
Right-of-Way Construction	257,000	252,000		5,000		5,000					5,000
Other											
PROJECT TOTAL	305,000	300,000	0	5,000	0	5,000	0	0	0	0	5,000

FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
DIF Arterial Streets (201) 416.78528	305,000	300,000		5,000		5,000					5,000
REVENUE TOTAL	305,000	300,000	0	5,000	0	5,000	0	0	0	0	5,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
 FY 2012-2017 and Beyond

Project Title: Day Street Improvements / Alessandro Boulevard to Cottonwood Avenue	Project Status: <input type="checkbox"/> New <input type="checkbox"/> In Progress <input checked="" type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold	Project Priority in CIP Category <input checked="" type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)
Department / Division: Community and Economic Development Department / Capital Projects Division		
Fund . Business Unit : 797.79724 897.91724		

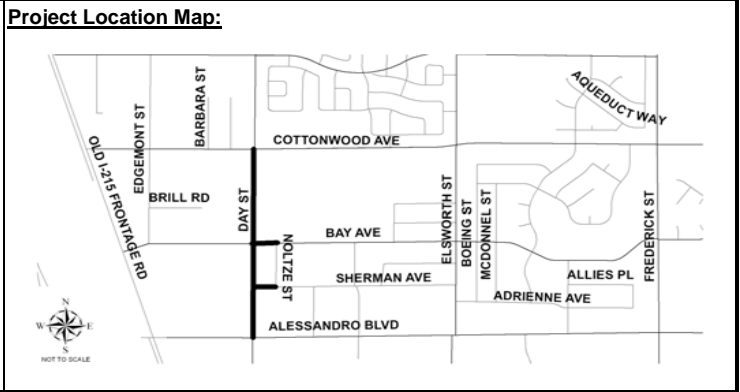
Project Description:
 Phase 2 constructed needed street and drainage improvements on Day Street south of Cottonwood Avenue and was completed in December 2011. Phase 2 was also funded as part of Storm Drain Improvements on Day Street South of Cottonwood Avenue.

Phase 1 of the project improved Day Street from Alessandro Boulevard to Cottonwood Avenue; Sherman Avenue from Day Street to west of Noltze Street; and Bay Avenue from Day Street to Noltze Street. Phase 1 was completed in April 2011. The project was funded with RDA funds. Successor Agency funds allow for continued progress on the project. Carryover funds are for a one year warranty period.

Carryover funds are for a one year warranty period and litigation costs.

Phase 1 Construction: Completed April 2011

Phase 2 Construction: Completed December 2011



Justification or Significance of Improvement:
 Phase 2 constructed needed street and drainage improvements and Phase 1 of this project beautified the area and enhanced safety by improving the roadway cross-section, as well as mitigated traffic congestion by reducing travel time and fuel consumption.

CIP Category

<input checked="" type="checkbox"/> Street Improvements	<input type="checkbox"/> Electric Utility	<input type="checkbox"/> Parks
<input type="checkbox"/> Bridges	<input type="checkbox"/> Landscaping	<input type="checkbox"/> Traffic Signals
<input type="checkbox"/> Buildings	<input type="checkbox"/> Drainage, Sewers & Waterlines	<input type="checkbox"/> Underground Utilities

PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Prelim. Eng. / Environ. Design	100,000	100,000									
Right of Way	5,000	5,000									
Construction	430,297	430,297									
Other	77,000	40,000		37,000		37,000					37,000
PROJECT TOTAL	612,297	575,297	0	37,000	0	37,000	0	0	0	0	37,000

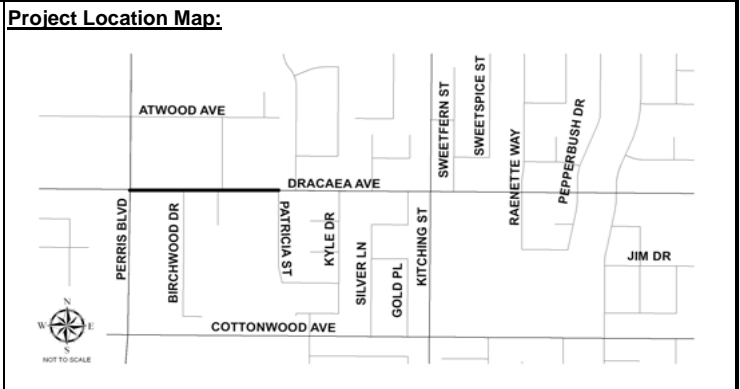
FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Successor Agency (797) 797.79724	143,043	106,043		37,000		37,000					37,000
RDA 2007 TABS (897) 897.91724	469,254	469,254									
REVENUE TOTAL	612,297	575,297	0	37,000	0	37,000	0	0	0	0	37,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
 FY 2012-2017 and Beyond

Project Title: Dracaea Avenue / Perris Boulevard to Patricia Street Department / Division: Public Works Department / Capital Projects Division Fund . Business Unit : 285.74152	Project Status: <input type="checkbox"/> New <input checked="" type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold	Project Priority in CIP Category <input checked="" type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)
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Project Description:
 This project provides street improvements that include sidewalk, curb, gutter, asphalt concrete pavement, and striping on both sides of Dracaea Avenue between Perris Boulevard and Patricia Street where improvements currently do not exist. The design will be completed by early March 2012, and the project will be advertised for construction by mid-March 2012.

Design: Completed in March 2012
 Advertise / Bid / Award: March 2012 to May 2012
 Construction: June 2012 to August 2012



Justification or Significance of Improvement:
 The purpose of this project is to improve a segment of Dracaea Avenue where full-width street improvements do not currently exist and enhance safety for pedestrians and drivers.

CIP Category

<input checked="" type="checkbox"/> Street Improvements	<input type="checkbox"/> Electric Utility	<input type="checkbox"/> Parks
<input type="checkbox"/> Bridges	<input type="checkbox"/> Landscaping	<input type="checkbox"/> Traffic Signals
<input type="checkbox"/> Buildings	<input type="checkbox"/> Drainage, Sewers & Waterlines	<input type="checkbox"/> Underground Utilities

PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Prelim. Eng. / Environ. Design	60,000	60,000									
Right-of-Way Construction	610,000	405,000		205,000		205,000					205,000
Other											
PROJECT TOTAL	670,000	465,000	0	205,000	0	205,000	0	0	0	0	205,000

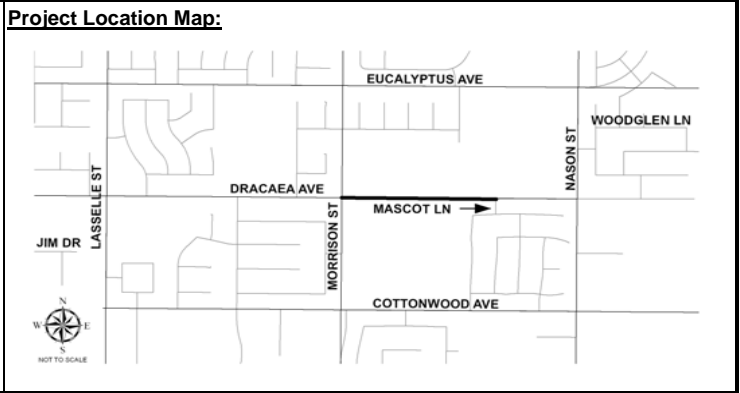
FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
CDBG FY 10/11 (285) 285.74152	670,000	465,000		205,000		205,000					205,000
REVENUE TOTAL	670,000	465,000	0	205,000	0	205,000	0	0	0	0	205,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
 FY 2012-2017 and Beyond

Project Title: Dracaea Avenue Sidewalk / Morrison Street to Mascot Lane Department / Division: Public Works Department / Capital Projects Division Fund . Business Unit: : 125.67129	Project Status: <input type="checkbox"/> New <input type="checkbox"/> In Progress <input checked="" type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold	Project Priority in CIP Category <input checked="" type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)
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Project Description:
 This project constructed sidewalks on the north side of Dracaea Avenue between Morrison Street and Mascot Lane. The project was funded by the State of California Safe Routes to School (SR2S) Program with Measure "A" monies as local match. A one year warranty walk will be completed in May 2012.

Construction: Completed in June 2011.



Justification or Significance of Improvement:
 The project was funded by SR2S funds to improve walking access to Mountain View Middle School and Valley View High School and to enhance safety for pedestrians and drivers along Dracaea Avenue.

CIP Category

<input checked="" type="checkbox"/> Street Improvements	<input type="checkbox"/> Electric Utility	<input type="checkbox"/> Parks
<input type="checkbox"/> Bridges	<input type="checkbox"/> Landscaping	<input type="checkbox"/> Traffic Signals
<input type="checkbox"/> Buildings	<input type="checkbox"/> Drainage, Sewers & Waterlines	<input type="checkbox"/> Underground Utilities

PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other	31,123	5,000	26,123								
PROJECT TOTAL	31,123	5,000	26,123	0	0	0	0	0	0	0	0

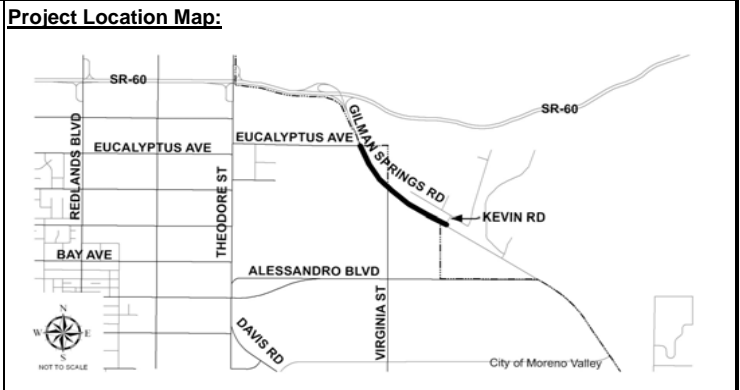
FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
SR2S (125) 125.67129	31,123	5,000	26,123								
REVENUE TOTAL	31,123	5,000	26,123	0	0	0	0	0	0	0	0

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
 FY 2012-2017 and Beyond

Project Title: Gilman Springs Road Improvements	Project Status:	Project Priority in CIP Category
Department / Division: Public Works Department / Capital Projects Division	<input checked="" type="checkbox"/> New	<input checked="" type="checkbox"/> Essential (Start within 1 yr)
Fund . Business Unit: : 224.New	<input type="checkbox"/> In Progress	<input type="checkbox"/> Necessary (Start within 1 to 3 yrs)
	<input type="checkbox"/> Deleted	<input type="checkbox"/> Desirable (Start within 3 to 5 yrs)
	<input type="checkbox"/> Completed	<input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)
	<input type="checkbox"/> On Hold	

Project Description:
 This project will provide street improvements that include new pavement, widened shoulders, and centerline / edgeline rumble strips for Gilman Springs Road from Kevin Road to Eucalyptus Avenue. The low Pavement Condition Index (PCI) rating of the existing pavement on Gilman Springs Road has triggered the need for pavement resurfacing. The project also includes the roadway realignment at the intersection of Alessandro Boulevard / Gilman Springs Road to provide a new left turn lane for northbound Gilman Springs Road onto Alessandro Boulevard as well as 500 feet of pavement widening on Alessandro Boulevard. The County of Riverside is going to improve the County owned section of Gilman Springs Road from Kevin Road to 2.3 miles south in Fiscal Year 2013-2014. The City has the opportunity to have the City owned section of Gilman Springs Road designed and constructed by the County at the same time to take advantage of low design and construction costs. The City would reimburse the County for the project's costs.

Environmental Clearance: July 2012 to February 2013
 Design: September 2012 to June 2013
 Advertise / Award Contract: July 2013 to October 2013
 Construction: November 2013 to June 2014



Justification or Significance of Improvement:
 The purpose of this project is to improve the street pavement and enhance safety for drivers traveling on this route.

CIP Category

<input checked="" type="checkbox"/> Street Improvements	<input type="checkbox"/> Electric Utility	<input type="checkbox"/> Parks
<input type="checkbox"/> Bridges	<input type="checkbox"/> Landscaping	<input type="checkbox"/> Traffic Signals
<input type="checkbox"/> Buildings	<input type="checkbox"/> Underground Utilities	
<input type="checkbox"/> Drainage, Sewers & Waterlines		

PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Prelim. Eng. / Environ.					10,000	10,000					10,000
Design					10,000	10,000					10,000
Right-of-Way					830,000	830,000					830,000
Construction											
Other											
PROJECT TOTAL	0	0	0	0	850,000	850,000	0	0	0	0	850,000

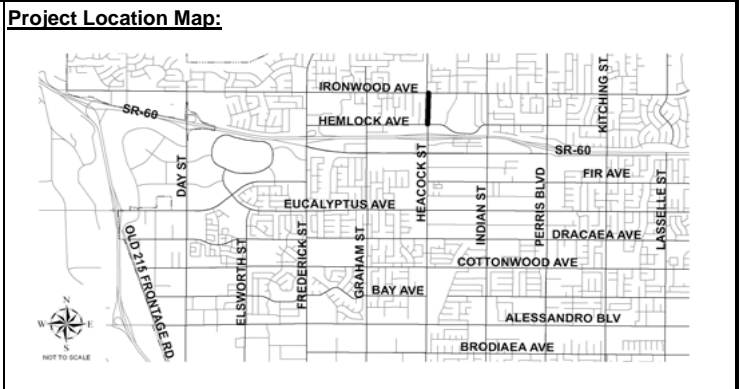
FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Prop 42 Replcmnt (224) 224.New					850,000	850,000					850,000
REVENUE TOTAL	0	0	0	0	850,000	850,000	0	0	0	0	850,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
 FY 2012-2017 and Beyond

Project Title: Heacock Street Improvements / Hemlock Avenue to Ironwood Avenue Department / Division: Public Works Department / Capital Projects Division Fund . Business Unit : 416.78827	Project Status: <input type="checkbox"/> New <input type="checkbox"/> In Progress <input checked="" type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold	Project Priority in CIP Category <input checked="" type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)
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Project Description:
 The project consisted of widening approximately 500 feet of the west side of Heacock Street from 390 feet north of Hemlock Avenue to 530 feet south of Ironwood Avenue. The project included new sidewalk and joining existing roadway and sidewalks at both ends of the project segment. The project also improved two ramps at Heacock Street and Ironwood Avenue and constructed street improvements at the northerly intersection of Davis Street and Ironwood Avenue. Construction was completed in November 2011. Carryover funds are for a one year warranty period.

Construction: Completed November 2011



Justification or Significance of Improvement:
 This project constructed a continuous sidewalk and improved pedestrian access.

CIP Category

<input checked="" type="checkbox"/> Street Improvements	<input type="checkbox"/> Electric Utility	<input type="checkbox"/> Parks
<input type="checkbox"/> Bridges	<input type="checkbox"/> Landscaping	<input type="checkbox"/> Traffic Signals
<input type="checkbox"/> Buildings	<input type="checkbox"/> Drainage, Sewers & Waterlines	<input type="checkbox"/> Underground Utilities

PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Prelim. Eng. / Environ. Design	46,021	46,021									
Right of Way											
Construction	297,000	297,000									
Other	5,000			5,000		5,000					5,000
PROJECT TOTAL	348,021	343,021	0	5,000	0	5,000	0	0	0	0	5,000

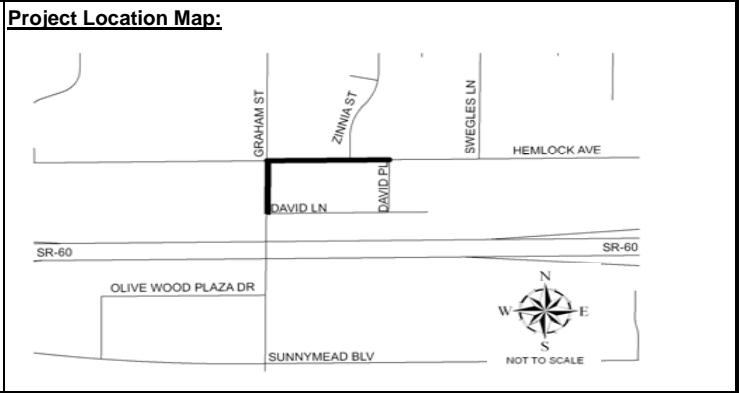
FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
DIF Arterial Streets (201) 416.78827	348,021	343,021		5,000		5,000					5,000
REVENUE TOTAL	348,021	343,021	0	5,000	0	5,000	0	0	0	0	5,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
 FY 2012-2017 and Beyond

Project Title: Hemlock Avenue / Graham Street to David Place and Graham Street / Hemlock Avenue to David Lane	Project Status:	Project Priority in CIP Category
Department / Division: Public Works Department / Capital Projects Division	<input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed	<input checked="" type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)
Fund . Business Unit: : 285.74154	<input type="checkbox"/> Deleted <input type="checkbox"/> On Hold	

Project Description:
 This project site is near the intersection of Graham Street / Hemlock Avenue with homes, apartments, a church, and businesses on fully developed lots on both ends of Hemlock Avenue, as it intersects Pigeon Pass Road and Indian Avenue. The project will provide street improvements that include sidewalk, curb ramps, curb, gutter, asphalt concrete pavement, and striping, and will also provide much needed connectivity for pedestrians and commuters. Approximately 700 feet of street improvements are needed along Hemlock Avenue and approximately 200 feet of street improvements are needed along Graham Avenue. The majority of right of way, except for corner cutoffs, have been dedicated and are available for the installation of the necessary improvements.

Complete Design: January 2013
 Complete Right of Way: February 2013
 Award Construction: May 2013
 Complete Construction: August 2013



Justification or Significance of Improvement:
 The purpose of this project is to improve segments of roadway where full-width street improvements, such as missing sidewalks and curb ramps, do not currently exist adjacent to existing development. The proposed improvements will address accessibility issues. This location is within the City's CDBG Target Area.

CIP Category

<input checked="" type="checkbox"/> Street Improvements	<input type="checkbox"/> Electric Utility	<input type="checkbox"/> Parks
<input type="checkbox"/> Bridges	<input type="checkbox"/> Landscaping	<input type="checkbox"/> Traffic Signals
<input type="checkbox"/> Buildings	<input type="checkbox"/> Drainage, Sewers & Waterlines	<input type="checkbox"/> Underground Utilities

PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Prelim. Eng. / Environ.					10,000	10,000					10,000
Design					80,000	80,000					80,000
Right-of-Way					10,000	10,000					10,000
Construction					500,000	500,000					500,000
Other											
PROJECT TOTAL	0	0	0	0	600,000	600,000	0	0	0	0	600,000

FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
CDBG 12/13 (2XX) 285.74154					600,000	600,000					600,000
REVENUE TOTAL	0	0	0	0	600,000	600,000	0	0	0	0	600,000

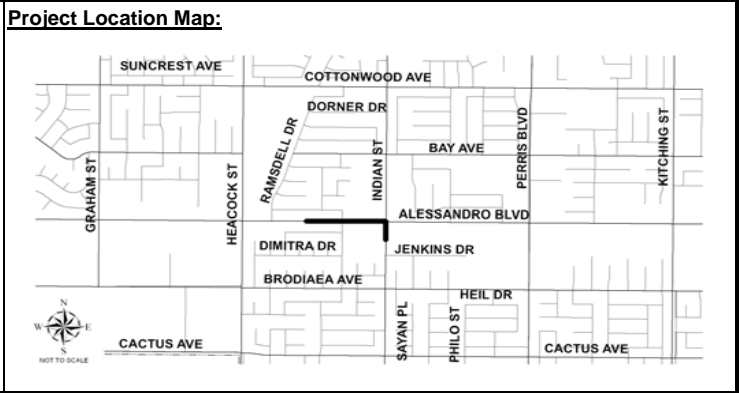
CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
 FY 2012-2017 and Beyond

Project Title: Indian Street / Alessandro Boulevard Sidewalk Improvements Department / Division: Public Works Department / Traffic Engineering Division Fund . Business Unit: : 125.82828	Project Status: <input type="checkbox"/> New <input type="checkbox"/> In Progress <input checked="" type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold	Project Priority in CIP Category <input checked="" type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)
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Project Description:
 This project installed sidewalks on the south side of Alessandro Boulevard between Brandt Drive and Indian Street, and on the west side of Indian Street approximately 500 feet south of Alessandro Boulevard (excluding the frontage associated with the convenience store at the corner). This project is funded by the State of California Safe Routes to School (SR2S) program with Measure "A" monies as local match.

The project Notice of Completion was filed in February 2011.

Construction: Completed November 2010
 Warranty Walk: Completed February 2012



Justification or Significance of Improvement:
 The grant monies were awarded by the state based on the project's merits. The project improved walking access to schools.

CIP Category

<input checked="" type="checkbox"/> Street Improvements	<input type="checkbox"/> Electric Utility	<input type="checkbox"/> Parks
<input type="checkbox"/> Bridges	<input type="checkbox"/> Landscaping	<input type="checkbox"/> Traffic Signals
<input type="checkbox"/> Buildings	<input type="checkbox"/> Drainage, Sewers & Waterlines	<input type="checkbox"/> Underground Utilities

PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other	6,006	3,500		2,506		2,506					2,506
PROJECT TOTAL	6,006	3,500	0	2,506	0	2,506	0	0	0	0	2,506

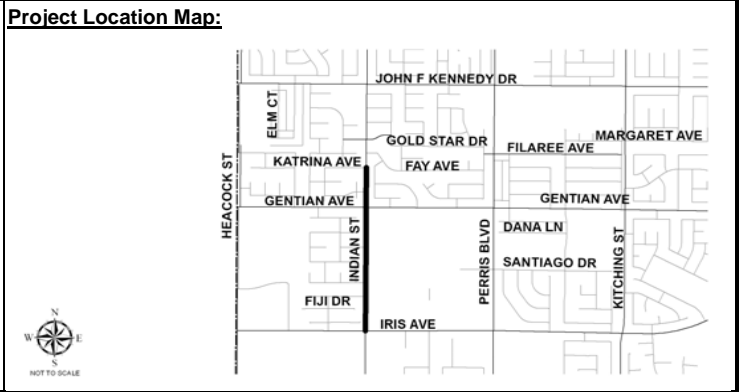
FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Measure "A" (125) 125.82828	6,006	3,500		2,506		2,506					2,506
REVENUE TOTAL	6,006	3,500	0	2,506	0	2,506	0	0	0	0	2,506

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
 FY 2012-2017 and Beyond

Project Title: Indian Street Bicycle Lanes / Iris Avenue to Katrina Street	Project Status: <input type="checkbox"/> New <input type="checkbox"/> In Progress <input checked="" type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold	Project Priority in CIP Category <input checked="" type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)
Department / Division: Public Works Department / Capital Projects Division		
Fund . Business Unit: : 125.56331 125.56331		

Project Description:
 This project installed bicycle lanes along Indian Street between Iris Avenue and Katrina Street. Carryover funds are for a one year warranty period.

Construction: Completed March 2012
 Warranty Walk: April 2013



Justification or Significance of Improvement:
 Bicycle lanes currently exist along Indian Street north of Katrina Street. This project provided continuity of bicycle lanes connecting with Rainbow Ridge Elementary School. The City received a FY 2010/2011 BTA grant award for the project.

CIP Category

<input checked="" type="checkbox"/> Street Improvements	<input type="checkbox"/> Electric Utility	<input type="checkbox"/> Parks
<input type="checkbox"/> Bridges	<input type="checkbox"/> Landscaping	<input type="checkbox"/> Traffic Signals
<input type="checkbox"/> Buildings	<input type="checkbox"/> Drainage, Sewers & Waterlines	<input type="checkbox"/> Underground Utilities

PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Prelim. Eng. / Environ. Design	30,000	30,000									
Right-of-Way Construction	135,077	133,077		2,000		2,000					2,000
Other											
PROJECT TOTAL	165,077	163,077	0	2,000	0	2,000	0	0	0	0	2,000

FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Measure "A" (125)											
125.56331	16,508	14,508		2,000		2,000					2,000
BTA Award (125)											
125.56331	148,569	148,569									
REVENUE TOTAL	165,077	163,077	0	2,000	0	2,000	0	0	0	0	2,000

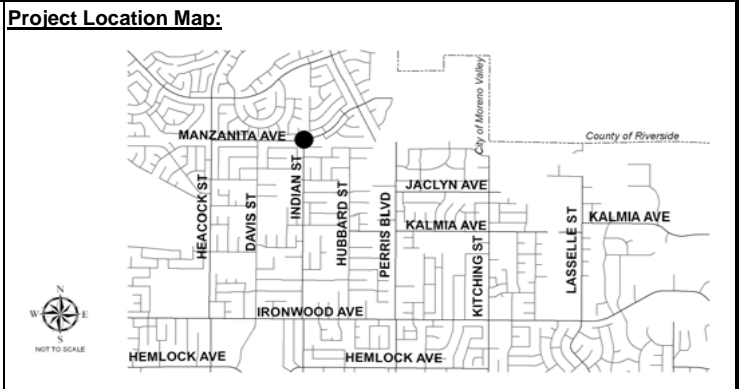
CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
 FY 2012-2017 and Beyond

Project Title: Indian Street / Manzanita Avenue Intersection Reconfiguration Department / Division: Public Works Department / Capital Projects Division Fund . Business Unit : 125.56334	Project Status: <input type="checkbox"/> New <input checked="" type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold	Project Priority in CIP Category <input checked="" type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)
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Project Description:
 This project will reconfigure the intersection of Indian Street and Manzanita Avenue to a standard three-legged intersection by adjusting the width of Manzanita Avenue westerly. The extra paving would be replaced with xeriscape landscaping/hardscape, while enhancing the safety of the intersection.

Complete Design: December 2012
 Award Construction: March 2013
 Complete Construction: June 2013

This project provides a partial match to the Fiscal Year 2011 / 2012 SB 821 grant Citywide Pedestrian Enhancements project - 122.72228.



Justification or Significance of Improvement:
 This project will reconfigure the intersection to enhance safety.

CIP Category

<input checked="" type="checkbox"/> Street Improvements	<input type="checkbox"/> Electric Utility	<input type="checkbox"/> Parks
<input type="checkbox"/> Bridges	<input type="checkbox"/> Landscaping	<input type="checkbox"/> Traffic Signals
<input type="checkbox"/> Buildings	<input type="checkbox"/> Drainage, Sewers & Waterlines	<input type="checkbox"/> Underground Utilities

PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Prelim. Eng. / Environ. Design	25,000	25,000			10,000	10,000					10,000
Right of Way Construction Other					90,000	90,000					90,000
PROJECT TOTAL	25,000	25,000	0	0	100,000	100,000	0	0	0	0	100,000

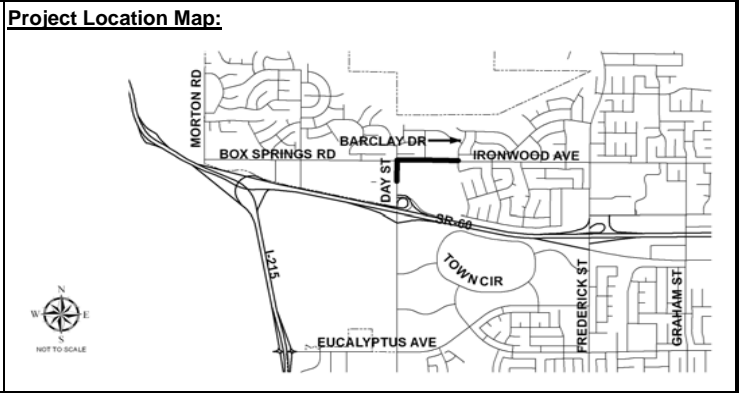
FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Measure "A" (125) 125.56334	25,000	25,000			100,000	100,000					100,000
REVENUE TOTAL	25,000	25,000	0	0	100,000	100,000	0	0	0	0	100,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
 FY 2012-2017 and Beyond

Project Title: Ironwood Avenue Improvements / Day Street to Barclay Drive	Project Status: <input type="checkbox"/> New <input checked="" type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold	Project Priority in CIP Category <input checked="" type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)
Department / Division: Community and Economic Development Department / Capital Projects Division		
Fund . Business Unit: : 414.80422 797.79727 897.91727		

Project Description:
 Design is currently underway to signalize the intersection of Day Street and the Canyon Springs Drive Shopping Center, and acquire necessary right-of-way and permits for construction of the improvements. Commencement of construction is dependent on resolution of former Redevelopment Agency commitments. An earlier phase of the project completed the widening of Ironwood Avenue between Day Street and Barclay Drive (completed July 2011). The project was funded through RDA funds. Successor Agency funds allow for continued progress on the project.

PHASE 2: Day Street - North of SR-60
 Caltrans Right of Way relinquishment: February to December 2012
 Design: February to June 2012
 Construction: Estimated for Spring 2013



Justification or Significance of Improvement:
 The phase two improvements will construct ultimate improvements on Day Street and provide signalized access to the existing Canyon Springs commercial center on the west side of Day Street, as well as a future commercial center on the east side of Day Street.

CIP Category

<input checked="" type="checkbox"/> Street Improvements	<input type="checkbox"/> Electric Utility	<input type="checkbox"/> Parks
<input type="checkbox"/> Bridges	<input type="checkbox"/> Landscaping	<input type="checkbox"/> Traffic Signals
<input type="checkbox"/> Buildings	<input type="checkbox"/> Drainage, Sewers & Waterlines	<input type="checkbox"/> Underground Utilities

PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Prelim. Eng. / Environ. Design	150,000	100,000		50,000		50,000					50,000
Right of Way	59,952	59,952									
Construction	543,354	32,237		511,117		511,117					511,117
Other											
PROJECT TOTAL	753,306	192,189	0	561,117	0	561,117	0	0	0	0	561,117

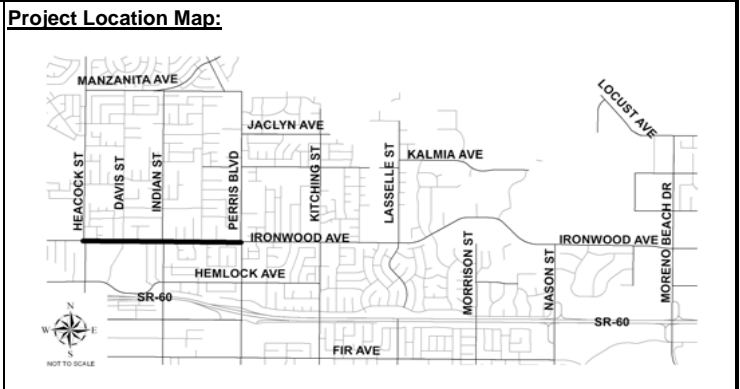
FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
EMWD (414)											
414.80422	32,237	32,237									
Successor Agency (797)											
797.79727	661,117	100,000		561,117		561,117					561,117
RDA 2007 TABS (897)											
897.91727	59,952	59,952									
REVENUE TOTAL	753,306	192,189	0	561,117	0	561,117	0	0	0	0	561,117

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
 FY 2012-2017 and Beyond

Project Title: Ironwood Avenue / Heacock Street to Perris Boulevard	Project Status:	Project Priority in CIP Category
Department / Division: Public Works Department / Capital Projects Division	<input type="checkbox"/> New <input type="checkbox"/> Deleted	<input checked="" type="checkbox"/> Essential (Start within 1 yr)
Fund . Business Unit: : 415.70227 416.78727 501.82625	<input type="checkbox"/> In Progress <input type="checkbox"/> On Hold	<input type="checkbox"/> Necessary (Start within 1 to 3 yrs)
	<input checked="" type="checkbox"/> Completed	<input type="checkbox"/> Desirable (Start within 3 to 5 yrs)
		<input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)

Project Description:
 The project includes the roadway widening to provide four lanes on Ironwood Avenue from Heacock Street to Perris Boulevard and Storm Drain Line H-1A. The storm drain line H-1A has been completed with the construction of Indian Basin SD Line H (Fund 897). TUMF allocations from WRCOG are to be used for design completion, right of way acquisition, and SCE power pole relocation. Design and right of way acquisition have been completed. SCE powerpole relocation was completed in October 2011. Street improvements are under construction and are scheduled to be completed in June 2012.

Design: Completed January 2011
 Right of Way: Completed December 2010
 SCE Power Pole Relocation: Completed October 2011
 Storm Drain Construction: Completed April 2011
 Street Construction: September 2011 to June 2012



Justification or Significance of Improvement:
 Ironwood Avenue is currently two lanes with a continuous turn lane. The additional lanes will accommodate the growth in traffic.

CIP Category

<input checked="" type="checkbox"/> Street Improvements	<input type="checkbox"/> Electric Utility	<input type="checkbox"/> Parks
<input type="checkbox"/> Bridges	<input type="checkbox"/> Landscaping	<input type="checkbox"/> Traffic Signals
<input type="checkbox"/> Buildings		<input type="checkbox"/> Underground Utilities
<input type="checkbox"/> Drainage, Sewers & Waterlines		

PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Prelim. Eng. / Environ.											
Design	40,000	40,000									
Right of Way	72,413	72,413									
Construction	1,526,778	1,226,778	280,000	20,000		20,000					20,000
Other											
PROJECT TOTAL	1,639,191	1,339,191	280,000	20,000	0	20,000	0	0	0	0	20,000

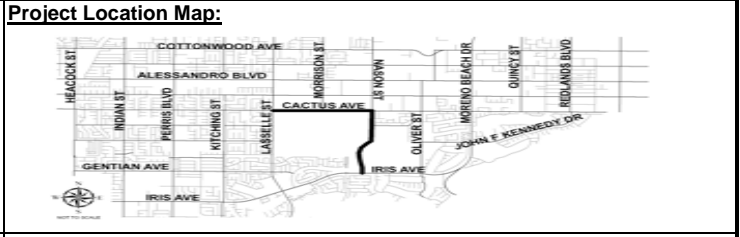
FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
TUMF Cap. Proj. (415)											
415.70227	72,413	72,413									
DIF Arterial Streets (201)											
416.78727	1,509,420	1,209,420	280,000	20,000		20,000					20,000
2005 LRBs (501)											
501.82625	57,358	57,358									
REVENUE TOTAL	1,639,191	1,339,191	280,000	20,000	0	20,000	0	0	0	0	20,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2012-2017 and Beyond

Project Title: Nason Street / Cactus Avenue Street Improvements						Project Status:		Project Priority in CIP Category		
Department / Division: Public Works Department / Capital Projects Division						<input type="checkbox"/> New		<input type="checkbox"/> Essential (Start within 1 yr)		
Fund . Business Unit: : 125.99520 125.99521 412.99522 412.99523 412.99531 412.99532						<input checked="" type="checkbox"/> In Progress		<input checked="" type="checkbox"/> Necessary (Start within 1 to 3 yrs)		
416.99533 417.99535 792.79223 892.99524 414.80436 414.80437						<input type="checkbox"/> Deleted		<input type="checkbox"/> Desirable (Start within 3 to 5 yrs)		
602.61847						<input type="checkbox"/> On Hold		<input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)		
<input type="checkbox"/> Completed										

Project Description:
This project consists of the ultimate width street improvements along Cactus Avenue between Lasselle Street and Nason Street, and along Nason Street between Cactus Avenue and Iris Avenue. The improvements include construction of street improvements, traffic signals and signal modifications, pavement striping, drainage improvements, and a simple span bridge. Included in the budget below are the following: Eastern Municipal Water District will fund approximately \$3.032 Million, Riverside County Flood Control and Water Conservation District will fund approximately \$565,000, and Moreno Valley Utilities will fund \$913,845. The project was funded through RDA funds.

Advertisement/Award: January to March 2012.
Construction: April 2012 to June 2013



Justification or Significance of Improvement:
According to the City Manager's Economic Development Action Plan presented on 4/26/11, this street upgrade will stimulate economic development activity in the City Center Area by providing a direct link and improving the traffic circulation for the area medical institutions such as Riverside County Regional Medical Center, Kaiser Hospital, Allied Health programs at Moreno Valley College and will further advance the City's planning concept of creating a medical corridor.

CIP Category

<input checked="" type="checkbox"/> Street Improvements	<input type="checkbox"/> Electric Utility	<input type="checkbox"/> Parks
<input type="checkbox"/> Bridges	<input type="checkbox"/> Landscaping	<input type="checkbox"/> Traffic Signals
<input type="checkbox"/> Buildings	<input type="checkbox"/> Drainage, Sewers & Waterlines	<input type="checkbox"/> Underground Utilities

PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Prelim. Eng. / Environ.											0
Design	300,000	300,000									0
Right-of-Way	1,075,000	850,000		225,000		225,000					225,000
Construction	20,475,845	6,050,000		14,425,845		14,425,845					14,425,845
Other	300,000	250,000		50,000		50,000					50,000
PROJECT TOTAL	22,150,845	7,450,000	0	14,700,845	0	14,700,845	0	0	0	0	14,700,845

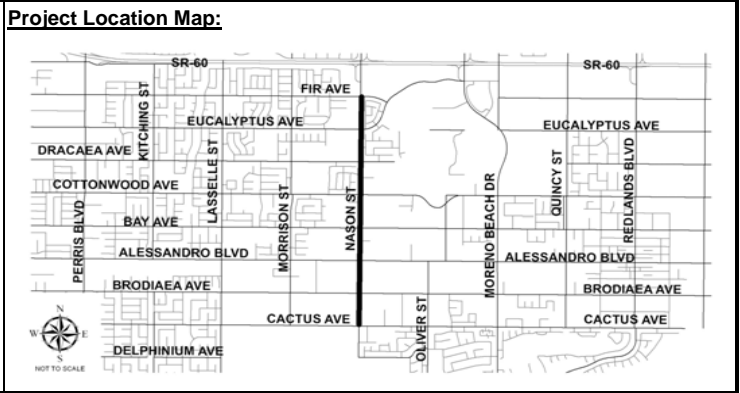
FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Measure "A" (125)											
(1.) 125.99520	3,100,000	1,375,000		1,725,000		1,725,000					1,725,000
SLPP Grant (125)											
(2.) 125.99521	1,000,000	500,000		500,000		500,000					500,000
Corporate Yard DIF (210)											
(3.) 412.99522	2,500,000	335,000		2,165,000		2,165,000					2,165,000
General Fund (412)											
(4.) 412.99523	300,000	250,000		50,000		50,000					50,000
Library DIF (208)											
(5.) 412.99531	4,000,000	1,000,000		3,000,000		3,000,000					3,000,000
General City C.P. (412)											
(6.) 412.99532	1,000,000	936,000		64,000		64,000					64,000
Arterial Street DIF (201)											
(7.) 416.99533	2,500,000	1,365,000		1,135,000		1,135,000					1,135,000
Traffic Signal DIF (202)											
(8.) 417.99535	272,000	270,000		2,000		2,000					2,000
Successor Agency Tax Rev											
(9.) 792.79223	5,950,000	1,369,000		4,581,000		4,581,000					4,581,000
RDA Cap. Proj. (892)											
(10.) 892.99524	50,000	50,000									
EMWD (414)											
(11.) 414.80436	3,032,000			3,032,000		3,032,000					3,032,000
RCFC (414)											
(12.) 414.80437	565,000			565,000		565,000					565,000
2007 Taxable LRB's (602)											
(13.) 602.61847	913,845			913,845		913,845					913,845
REVENUE TOTAL	25,182,845	7,450,000	0	17,732,845	0	17,732,845	0	0	0	0	17,732,845

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
 FY 2012-2017 and Beyond

Project Title: Nason Street / Cactus Avenue to Fir Avenue	Project Status:	Project Priority in CIP Category
Department / Division: Public Works Department / Capital Projects Division	<input type="checkbox"/> New	<input checked="" type="checkbox"/> Essential (Start within 1 yr)
Fund . Business Unit : 121.85820	<input checked="" type="checkbox"/> In Progress	<input type="checkbox"/> Necessary (Start within 1 to 3 yrs)
	<input type="checkbox"/> Deleted	<input type="checkbox"/> Desirable (Start within 3 to 5 yrs)
	<input type="checkbox"/> Completed	<input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)

Project Description:
 The project consists of approximately 9,200 linear feet of ultimate width street improvements along Nason Street from Cactus Avenue to Fir Avenue, including related storm drain facilities, upgrading of existing traffic signals, undergrounding of utility lines, and coordination with Eastern Municipal Water District for the relocation of an existing booster station and associated facilities. The current City General Plan Circulation Plan depicts different street classifications for Nason Street for the referenced segment. Consequently, the design scope of work includes revisiting this designation by conducting traffic analysis projections and alignment studies, which will result in the design of the remaining ultimate improvements consistent with good engineering principles, and concurrence from City officials.

Preliminary Engineering and Environmental Clearance Complete: November 2012
 All Resource Agencies' Permits Obtained: November 2012
 PS&E Complete: June 2013
 Right of Way Acquisition and Utility Relocation Work Complete: June 2015
 Advertise and Award of Construction: October 2015
 Complete Construction: January 2017



Justification or Significance of Improvement:
 This project is part of the City Council's adopted Economic Development Action Plan. On July 26, 2011, the City Council authorized using California Communities Gas Tax Revenue Certificates of Participation (COPS), Series 2011B (TRIP – Total Road Improvement Program) to fund this project and authorized the addition of the Nason Street Project from Cactus Avenue to Fir Avenue in the FY 2011-12 CIP and the appropriation of up to \$15 million for the project.

CIP Category

<input checked="" type="checkbox"/> Street Improvements	<input type="checkbox"/> Electric Utility	<input type="checkbox"/> Parks
<input type="checkbox"/> Bridges	<input type="checkbox"/> Landscaping	<input type="checkbox"/> Traffic Signals
<input type="checkbox"/> Buildings	<input type="checkbox"/> Drainage, Sewers & Waterlines	<input type="checkbox"/> Underground Utilities

PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Prelim. Eng. / Environ.	550,000	200,000		350,000		350,000					350,000
Design	700,000	200,000		500,000		500,000					500,000
Right-of-Way	3,750,000			3,750,000		3,750,000					3,750,000
Construction	10,000,000			10,000,000		10,000,000					10,000,000
Other											
PROJECT TOTAL	15,000,000	400,000	0	14,600,000	0	14,600,000	0	0	0	0	14,600,000

FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
TRIP-COPS (317) 121.85820	15,000,000	400,000		14,600,000		14,600,000					14,600,000
REVENUE TOTAL	15,000,000	400,000	0	14,600,000	0	14,600,000	0	0	0	0	14,600,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
 FY 2012-2017 and Beyond

Project Title: Perris Boulevard Southbound Lane to SR-60 Westbound On-Ramp Department / Division: Public Works Department / Capital Projects Division Fund . Business Unit : 125.66627	Project Status: <input type="checkbox"/> New <input checked="" type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold	Project Priority in CIP Category <input checked="" type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)
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Project Description:
 This project will widen Perris Boulevard by adding a right turn lane at the westbound SR-60 on-ramp. The project is currently under construction.

Project Approval and Environmental Documentation: Completed
 Design and Caltrans Permitting: Completed
 Right of Way: Completed
 Construction: March 2012 to July 2012



Justification or Significance of Improvement:
 Due to high traffic volumes on southbound Perris Boulevard turning onto the westbound SR-60 on-ramp, an additional lane is needed to improve capacity.

CIP Category

<input checked="" type="checkbox"/> Street Improvements	<input type="checkbox"/> Electric Utility	<input type="checkbox"/> Parks
<input type="checkbox"/> Bridges	<input type="checkbox"/> Landscaping	<input type="checkbox"/> Traffic Signals
<input type="checkbox"/> Buildings	<input type="checkbox"/> Drainage, Sewers & Waterlines	<input type="checkbox"/> Underground Utilities

PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other	437,839	350,000		87,839		87,839					87,839
PROJECT TOTAL	437,839	350,000	0	87,839	0	87,839	0	0	0	0	87,839

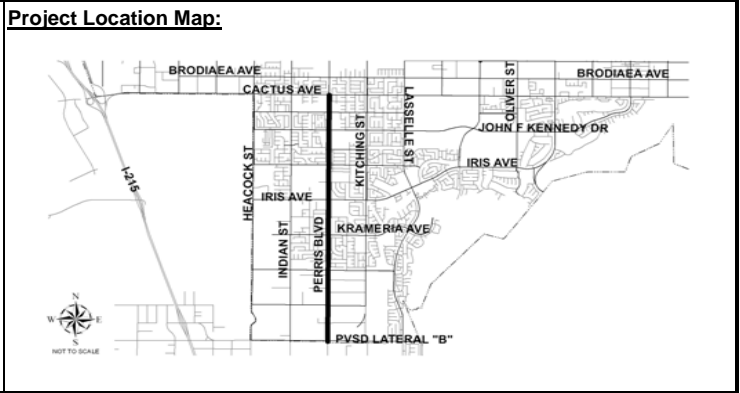
FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Measure "A" (125) 125.66627	437,839	350,000		87,839		87,839					87,839
REVENUE TOTAL	437,839	350,000	0	87,839	0	87,839	0	0	0	0	87,839

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
 FY 2012-2017 and Beyond

Project Title: Perris Boulevard Widening / Perris Valley Storm Drain Lateral "B" to Cactus Avenue	Project Status: <input type="checkbox"/> New <input checked="" type="checkbox"/> In Progress <input type="checkbox"/> Completed	Project Priority in CIP Category <input checked="" type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)
Department / Division: Public Works Department / Capital Projects Division	<input type="checkbox"/> Deleted <input type="checkbox"/> On Hold	
Fund . Business Unit : 415.70125 416.78526		

Project Description:
 This project will widen Perris Boulevard from four lanes (in general) to six lanes and construct curb and gutter, sidewalks, painted median, storm drain laterals, catch basins, traffic signal modification, and utility relocation. On 03/14/12, the Riverside County Transportation Commission (RCTC) voted to carry over approximately \$1.25 million in savings from the Design and Right of Way phases of this project and approximately \$415,000 in savings from the Design and Right of Way phases of the Perris Boulevard Widening / Ironwood Avenue to Manzanita Avenue project, and allocate an additional \$4 million of TUMF funding, all for the Construction phase of this project. Total TUMF funding of \$5,665,000 is anticipated to pay for 100% of the Construction phase. On 04/10/12, City Council approved the reimbursement agreement with RCTC for the Construction phase of this project

Design: Completed August 2011
 Right of Way: Completed July 2011
 Advertise/Bid/Award: April 2012 to June 2012
 Construction: July 2012 to April 2013



Justification or Significance of Improvement:
 On 03/14/12, the Riverside County Transportation Commission (RCTC) voted to carry over approximately \$1.25 million in savings from the Design and Right of Way phases of this project and approximately \$415,000 in savings from the Design and Right of Way phases of the Perris Boulevard Widening / Ironwood Avenue to Manzanita Avenue project, and allocate an additional \$4 million of TUMF funding, all for the Construction phase of this project.

CIP Category

<input checked="" type="checkbox"/> Street Improvements	<input type="checkbox"/> Electric Utility	<input type="checkbox"/> Parks
<input type="checkbox"/> Bridges	<input type="checkbox"/> Landscaping	<input type="checkbox"/> Traffic Signals
<input type="checkbox"/> Buildings	<input type="checkbox"/> Drainage, Sewers & Waterlines	<input type="checkbox"/> Underground Utilities

PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Prelim. Eng. / Environ.											
Design	81,601	81,601									
Right of Way	65,000	65,000									
Construction	335,000	15,000		320,000	5,395,000	5,715,000					5,715,000
Other	28,000	28,000									
PROJECT TOTAL	509,601	189,601	0	320,000	5,395,000	5,715,000	0	0	0	0	5,715,000

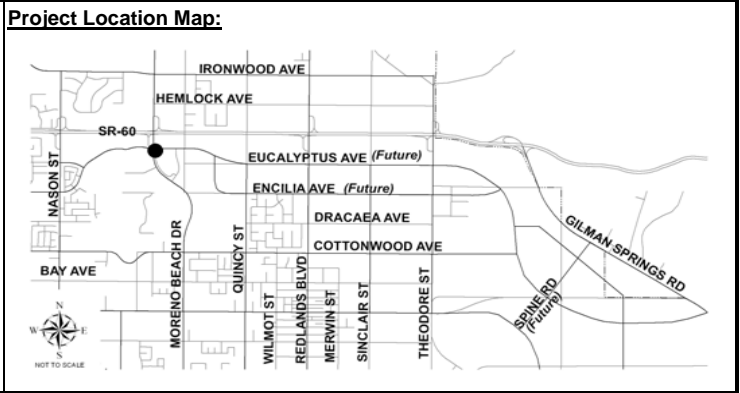
FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
TUMF Cap. Proj. (415)											
415.70125	398,269	128,269		270,000	5,395,000	5,665,000					5,665,000
DIF Arterial Streets (201)											
416.78526	111,332	61,332		50,000		50,000					50,000
REVENUE TOTAL	509,601	189,601	0	320,000	5,395,000	5,715,000	0	0	0	0	5,715,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
 FY 2012-2017 and Beyond

Project Title: SR-60 / Moreno Beach Drive South Side of Interchange (Phase 1)	Project Status:	Project Priority in CIP Category
Department / Division: Public Works Department / Capital Projects Division	<input type="checkbox"/> New	<input checked="" type="checkbox"/> Essential (Start within 1 yr)
Fund . Business Unit : 415.New 797.79731 897.91731	<input checked="" type="checkbox"/> In Progress <input type="checkbox"/> Deleted	<input type="checkbox"/> Necessary (Start within 1 to 3 yrs)
	<input type="checkbox"/> Completed <input type="checkbox"/> On Hold	<input type="checkbox"/> Desirable (Start within 3 to 5 yrs)
		<input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)

Project Description:
 The project consists of the reconfiguration of the two eastbound ramps (on- and off-ramps) to SR-60, the addition of an eastbound auxiliary lane, connection of Eucalyptus Avenue (west leg) to Moreno Beach Drive, addition of a traffic signal at the eastbound ramps/Moreno Beach Drive intersection, associated utility relocations, and related improvements. The improvements are considered Phase 1 of the ultimate interchange improvements (Project No. 415.70024). The funding for FY 2012-13 is anticipated from net savings realized on the Nason Overcrossing project. Design and right-of-way acquisition will be completed by May 2012 with construction anticipated in November 2012, contingent on Caltrans approval to advertise. The project was funded through RDA funds. Successor Agency funds allow continued progress on the project. A new request of \$3.5 million of Successor Agency funds is possible due to a return to fund balance of the same amount from the SR-60/Nason Street Overcrossing Bridge project.

PA&ED / PS&E: Complete May 2012
 Right of Way: Complete May 2012
 Advertise, Bid, and Award: June 2012 to October 2012
 Construction: November 2012 to October 2013



Justification or Significance of Improvement:
 Reconfiguration of the current ramps is needed to complete the connection of Eucalyptus Avenue to Moreno Beach Drive. This is a key project in the City Manager's Economic Development Action Plan, in order to stimulate economic development activity.

CIP Category

<input checked="" type="checkbox"/> Street Improvements	<input type="checkbox"/> Electric Utility	<input type="checkbox"/> Parks
<input type="checkbox"/> Bridges	<input type="checkbox"/> Landscaping	<input type="checkbox"/> Traffic Signals
<input type="checkbox"/> Buildings	<input type="checkbox"/> Drainage, Sewers & Waterlines	<input type="checkbox"/> Underground Utilities

PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Prelim. Eng. / Environ.											
Design	921,802	921,802									
Right-of-Way	300,000	300,000									
Construction	1,388,933	10,000		1,378,933	7,000,000	8,378,933					8,378,933
Other											
PROJECT TOTAL	2,610,735	1,231,802	0	1,378,933	7,000,000	8,378,933	0	0	0	0	8,378,933

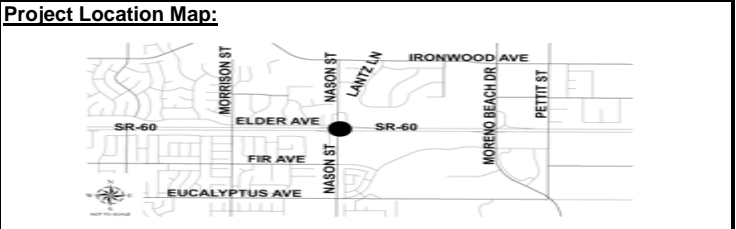
FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
TUMF Cap. Proj. (415)					3,500,000	3,500,000					3,500,000
415.New											
Successor Agency (797)				1,378,933	3,500,000	4,878,933					4,878,933
797.79731	2,138,933	760,000									
RDA (897)											
897.91731	471,802	471,802									
REVENUE TOTAL	2,610,735	1,231,802	0	1,378,933	7,000,000	8,378,933	0	0	0	0	8,378,933

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2012-2017 and Beyond

Project Title: SR-60 / Nason Street Interchange	Project Status:	Project Priority in CIP Category
Department / Division: Public Works Department / Capital Projects Division	<input type="checkbox"/> New	<input checked="" type="checkbox"/> Essential (Start within 1 yr)
Fund . Business Unit: : 125.89720 125.66929 125.66930 125.67029 125.67030	<input type="checkbox"/> In Progress <input type="checkbox"/> Deleted	<input type="checkbox"/> Necessary (Start within 1 to 3 yrs)
418.83630	<input checked="" type="checkbox"/> Completed <input type="checkbox"/> On Hold	<input type="checkbox"/> Desirable (Start within 3 to 5 yrs)
		<input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)

Project Description:
The project's construction will be completed in June 2012. The improvements consisted of new diamond interchange ramps on the south side and modified cloverleaf ramps on the northeast side of the SR-60 / Nason Interchange. Federal funds had been programmed through TEA 21, including CMAQ (already received), STPL discretionary funds, and Demonstration funds. Federal matching funds (STPL Toll Credits and Demo Toll Credits) for local match provided 100% federal funding for construction. As a result of federal funding savings, \$4.1 million are being returned to fund balance for use on the SR-60 Nason Street overcrossing Bridge Project.

Construction: Completed June 2012



Justification or Significance of Improvement:
The objective of the project was to reduce traffic congestion, enhance access, and improve traffic circulation along Nason Street. This is a key project in the City Manager's Economic Development Action Plan, in order to stimulate economic development activity. This project received federal funds and matching funds for the construction phase.

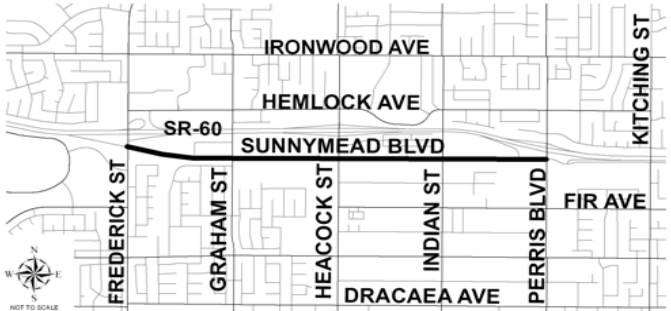
CIP Category

<input checked="" type="checkbox"/> Street Improvements	<input type="checkbox"/> Electric Utility	<input type="checkbox"/> Parks
<input type="checkbox"/> Bridges	<input type="checkbox"/> Landscaping	<input type="checkbox"/> Traffic Signals
<input type="checkbox"/> Buildings	<input type="checkbox"/> Drainage, Sewers & Waterlines	<input type="checkbox"/> Underground Utilities

PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Prelim. Eng. / Environ.											0
Design											0
Right of Way											0
Construction	14,025,777	9,855,777	4,100,000	70,000		70,000					70,000
Other											0
PROJECT TOTAL	14,025,777	9,855,777	4,100,000	70,000	0	70,000	0	0	0	0	70,000

FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Measure "A" (125)											
(1.) 125.89720	381,529	311,529		70,000		70,000					70,000
Fed. Demo Funds (125)											
(2.) 125.66929	2,253,657	2,253,657									
Demo Toll Credit - Const.											
(3.) 125.66930	563,414	563,414									
STPL (Const) (125)											
(4.) 125.67029	8,930,178	5,300,448	3,629,730								
STPL Toll Credit - Const.											
(5.) 125.67030	1,156,999	686,729	470,270								
DIF Interchange (418)											
(6.) 418.83630	740,000	740,000									
(7.)											
(8.)											
(9.)											
(10.)											
REVENUE TOTAL	14,025,777	9,855,777	4,100,000	70,000	0	70,000	0	0	0	0	70,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
 FY 2012-2017 and Beyond

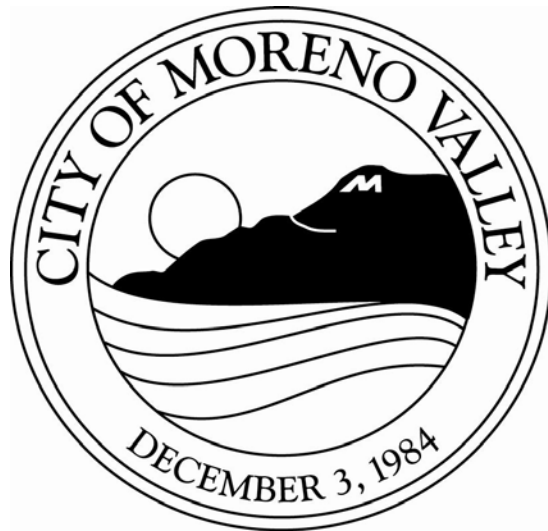
<p>Project Title: Sunnymead Boulevard / Frederick Street to Perris Boulevard</p> <p>Department / Division: Community and Economic Development / Capital Projects Division</p> <p>Fund . Business Unit: : 125.67128 501.82125 792.79221 892.80221</p> <p>Project Description: The project was constructed in two phases to provide aesthetic enhancements with long-term goals to increase economic activity and create a positive City image. Phase 1 of the project provided color sidewalks, palm trees, and landscaping behind the sidewalks, a gateway arch sign, bus shelters, and monument signs for the entrance to the Village Center (Heacock Street to Indian Street). Phase 2 of the project provided landscaped medians and color concrete pavement for the continuous turn lane and intersections. A \$1,416,000 TE Grant is supplementing the funding of the median project. Community Maintenance District "S" was formed in December 2005 to fund the ongoing maintenance of the improvements. Repairs to the Gateway Arch are continuing and are expected to be complete by June 2012. The project was funded through RDA funds.</p> <p>Phase 1: April 2008 to June 2012 (Environmental Construction, Inc.) Phase 2: Completed May 2011 (Excel Paving Company)</p> <p>Carryover funds are for project closeout issues such as resolution of disputes between the City and project contractors and consultants.</p>	<p>Project Status:</p> <p><input type="checkbox"/> New <input type="checkbox"/> Deleted</p> <p><input type="checkbox"/> In Progress <input type="checkbox"/> On Hold</p> <p><input checked="" type="checkbox"/> Completed</p>	<p>Project Priority in CIP Category</p> <p><input checked="" type="checkbox"/> Essential (Start within 1 yr)</p> <p><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)</p> <p><input type="checkbox"/> Desirable (Start within 3 to 5 yrs)</p> <p><input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>
<p>Justification or Significance of Improvement:</p> <p>This project provided aesthetic enhancements with a long term goal to increase economic activity and create a positive City image. Carryover funds are for project closeout issues.</p>	<p>Project Location Map:</p> 	
<p>CIP Category</p> <p><input checked="" type="checkbox"/> Street Improvements <input type="checkbox"/> Electric Utility <input type="checkbox"/> Parks</p> <p><input type="checkbox"/> Bridges <input type="checkbox"/> Landscaping <input type="checkbox"/> Traffic Signals</p> <p><input type="checkbox"/> Buildings <input type="checkbox"/> Drainage, Sewers & Waterlines <input type="checkbox"/> Underground Utilities</p>		

S - 31

PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other	1,300,682	478,282		822,400		822,400					822,400
PROJECT TOTAL	1,300,682	478,282	0	822,400	0	822,400	0	0	0	0	822,400

FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
TE Grant (125)											
125.67128	128,808			128,808		128,808					128,808
2005 LRBs (501)											
501.82125	701,145	7,553		693,592		693,592					693,592
Successor Agency (792)											
792.79221	425,814	425,814									
RDA Cap. Proj. (892)											
892.80221	44,915	44,915									
REVENUE TOTAL	1,300,682	478,282	0	822,400	0	822,400	0	0	0	0	822,400

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2012-2017 and Beyond



CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
 FY 2012-2017 and Beyond

<p>Project Title: Annual ADA Compliant Curb Ramp Upgrades</p> <p>Department / Division: Public Works Department / Capital Projects Division</p> <p>Fund . Business Unit : 121.85850 125.66629 121.UNF</p> <p>Project Description: There is an annual commitment of \$200,000 to upgrade existing ADA non-compliant curb ramps and sidewalks, missing curb ramps and sidewalks, and other non-compliant issues within the public right of way throughout the City. The Capital Projects Division previously completed non-compliant upgrades for five Tier 1 intersections (20 ramps) as part of the ADA funding. The following intersections have been completed: * Cottonwood Avenue / Jo Ann Street * Cottonwood Avenue / Graham Street * Elsworth Avenue / Goldencrest Drive * Perris Boulevard / Hemlock Avenue * Alessandro Boulevard / Alessandro Plaza This project also provides matching funds for a portion of the SB 821 grant award that includes upgrades to ADA non-compliant Sidewalks and Access Ramps. Project Schedule: Ongoing</p>	<p>Project Status:</p> <p><input type="checkbox"/> New <input type="checkbox"/> Deleted</p> <p><input checked="" type="checkbox"/> In Progress <input type="checkbox"/> On Hold</p> <p><input type="checkbox"/> Completed</p>	<p>Project Priority in CIP Category</p> <p><input checked="" type="checkbox"/> Essential (Start within 1 yr)</p> <p><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)</p> <p><input type="checkbox"/> Desirable (Start within 3 to 5 yrs)</p> <p><input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>
<p>Project Location Map:</p> <p style="text-align: center;">CITYWIDE</p>		
<p>Justification or Significance of Improvement:</p> <p>Cities are required by Federal and State Law to have an ADA Transition Plan, consisting of plans and schedules to upgrade ramps/sidewalks to ADA specifications. The installation of new curb ramps/sidewalks and the improvement of non ADA-compliant curb ramps/sidewalks is consistent with the ADA Transition Plan approved by the City Council on September 14, 2010. Carryover of \$25,000 in matching funds for the SB 821 grant award are programmed for FY 12/13.</p>		

PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Prelim. Eng. / Environ. Design	326,156	301,156		25,000	50,000	75,000	75,000	30,000	30,000	30,000	240,000
Right of Way Construction					150,000	150,000	125,000	170,000	170,000	170,000	785,000
Other											
PROJECT TOTAL	326,156	301,156	0	25,000	200,000	225,000	200,000	200,000	200,000	200,000	1,025,000

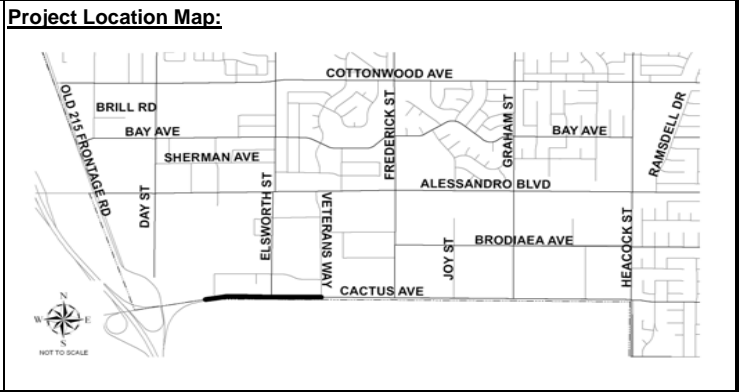
FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Gas Tax (121) 121.85850	200,000	175,000		25,000	200,000	225,000					225,000
Measure "A" (125) 125.66629	126,156	126,156									
Gas Tax (121) 121.UNF							200,000	200,000	200,000	200,000	800,000
REVENUE TOTAL	326,156	301,156	0	25,000	200,000	225,000	200,000	200,000	200,000	200,000	1,025,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
 FY 2012-2017 and Beyond

Project Title: Cactus Avenue Eastbound 3rd Lane Improvements / I-215 to Veterans Way	Project Status:	Project Priority in CIP Category
Department / Division: Public Works Department / Capital Projects Division	<input type="checkbox"/> New	<input type="checkbox"/> Essential (Start within 1 yr)
Fund . Business Unit: : 416.78527 416.UNF	<input checked="" type="checkbox"/> In Progress	<input checked="" type="checkbox"/> Necessary (Start within 1 to 3 yrs)
	<input type="checkbox"/> Deleted	<input type="checkbox"/> Desirable (Start within 3 to 5 yrs)
	<input type="checkbox"/> Completed	<input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)

Project Description:
 This is a component of the Cactus Avenue / I-215 interchange project and also modifies signalization of the intersection of Cactus Avenue / Commerce Center. The project involves adding a third eastbound through lane on Cactus Avenue to receive traffic from the northbound I-215 high-speed off-ramp. The third lane will extend through the intersection of Cactus Avenue / Elsworth Street before merging traffic back in before Veterans Way. The existing eastbound right-turn lane on Cactus Avenue at the Elsworth Street / March Air Reserve Base entrance would be retained by reconstructing it south of the new through lane. There are insufficient funds to proceed with construction. Carryover and new funding will bring resolution to right of way and easement issues and provide design adjustments and modifications accordingly.

Design: Completed October 2010
 Right of Way/Right of Entry: June 2009 to June 2011
 Construction: Subject to available funding



Justification or Significance of Improvement:
 The project will relieve traffic congestion on Cactus Avenue, improve capacity, and provide a potential safety benefit at the existing high-speed off-ramp merge.

CIP Category

<input checked="" type="checkbox"/> Street Improvements	<input type="checkbox"/> Electric Utility	<input type="checkbox"/> Parks
<input type="checkbox"/> Bridges	<input type="checkbox"/> Landscaping	<input type="checkbox"/> Traffic Signals
<input type="checkbox"/> Buildings	<input type="checkbox"/> Drainage, Sewers & Waterlines	<input type="checkbox"/> Underground Utilities

PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Prelim. Eng. / Environ. Design	70,606	10,000		60,606		60,606					60,606
Right of Way Construction Other								1,460,000			1,460,000
PROJECT TOTAL	70,606	10,000	0	60,606	0	60,606	0	1,460,000	0	0	1,520,606

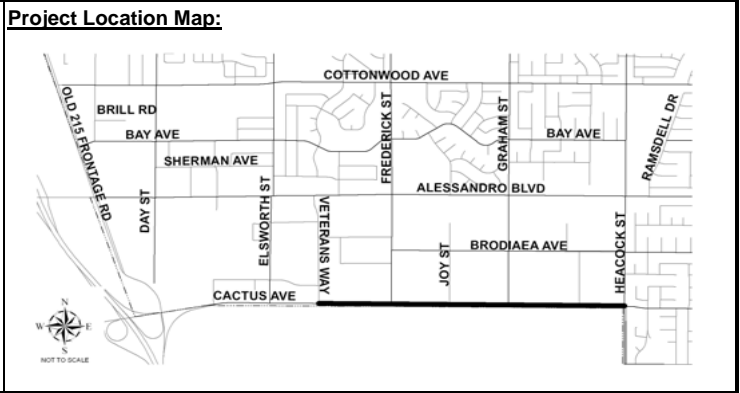
FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
DIF Arterial Streets (201) 416.78527	70,606	10,000		60,606		60,606					60,606
DIF Arterial Streets (201) 416.UNF								1,460,000			1,460,000
REVENUE TOTAL	70,606	10,000	0	60,606	0	60,606	0	1,460,000	0	0	1,520,606

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
 FY 2012-2017 and Beyond

Project Title: Cactus Avenue Eastbound 3rd Lane Improvements / Veterans Way to Heacock Street Department / Division: Public Works Department / Capital Projects Division Fund . Business Unit: : 416.83328 416.UNF	Project Status: <input type="checkbox"/> New <input checked="" type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold	Project Priority in CIP Category <input type="checkbox"/> Essential (Start within 1 yr) <input checked="" type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)
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Project Description:
 The project PS&E consists of widening Cactus Avenue from Veterans Way to Heacock Street by extending the third eastbound lane, traffic signal modifications at Veterans Way, Frederick Street, Joy Street, Graham Street, and Gilbert Street. There are ongoing right of entry issues with March Air Reserve Base that could require modifications to the plans prior to the construction phase. Presently, there are insufficient funds to proceed with construction. Carryover funds will be used to coordinate and monitor utility and March Air Reserve Base issues, process right of entry documents, and for administrative costs.

Design: Completed October 2010
 Right of Way/Right of Entry: June 2009 to November 2012
 Construction: Subject to available funding



Justification or Significance of Improvement:
 This project will bring resolution to right of way and easement issues and provide design adjustments and modifications accordingly. It will relieve traffic congestion on Cactus Avenue and improve capacity to Heacock Street.

CIP Category

<input checked="" type="checkbox"/> Street Improvements	<input type="checkbox"/> Electric Utility	<input type="checkbox"/> Parks
<input type="checkbox"/> Bridges	<input type="checkbox"/> Landscaping	<input type="checkbox"/> Traffic Signals
<input type="checkbox"/> Buildings	<input type="checkbox"/> Drainage, Sewers & Waterlines	<input type="checkbox"/> Underground Utilities

PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Prelim. Eng. / Environ. Design	45,316	5,000		40,316		40,316					40,316
Right of Way Construction Other								2,610,000			2,610,000
PROJECT TOTAL	45,316	5,000	0	40,316	0	40,316	0	2,610,000	0	0	2,650,316

FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
DIF Arterial Streets (201) 416.83328	45,316	5,000		40,316		40,316					40,316
DIF Arterial Streets (201) 416.UNF								2,610,000			2,610,000
REVENUE TOTAL	45,316	5,000	0	40,316	0	40,316	0	2,610,000	0	0	2,650,316

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
 FY 2012-2017 and Beyond

<p>Project Title: Citywide Annual Pavement Resurfacing Program</p> <p>Department / Division: Public Works Department / Capital Projects Division</p> <p>Fund . Business Unit.: 125.56330 224.22410 226.79728 125.UNF</p> <p>Project Description: A number of arterial, collector, and local streets are prioritized for pavement rehabilitation based on the pavement condition index (PCI) and traffic data, and are subject to availability of funds in the program. See the attached Supplemental Description for the recommended list of streets as well as schedules for streets planned for FY 2012-2013 subject to funding availability.</p>	<p>Project Status:</p> <p><input type="checkbox"/> New <input type="checkbox"/> Deleted</p> <p><input checked="" type="checkbox"/> In Progress <input type="checkbox"/> On Hold</p> <p><input type="checkbox"/> Completed</p>	<p>Project Priority in CIP Category</p> <p><input checked="" type="checkbox"/> Essential (Start within 1 yr)</p> <p><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)</p> <p><input type="checkbox"/> Desirable (Start within 3 to 5 yrs)</p> <p><input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>
<p>Justification or Significance of Improvement: This project utilizes current cost effective pavement resurfacing methods available to rehabilitate streets, prevent pavement deterioration, and minimize the need for more costly reconstruction of streets.</p>	<p>Project Location Map:</p> <p style="text-align: center;">CITYWIDE</p> <p>CIP Category</p> <p><input checked="" type="checkbox"/> Street Improvements <input type="checkbox"/> Electric Utility <input type="checkbox"/> Parks</p> <p><input type="checkbox"/> Bridges <input type="checkbox"/> Landscaping <input type="checkbox"/> Traffic Signals</p> <p><input type="checkbox"/> Drainage, Sewers & Waterlines <input type="checkbox"/> Underground Utilities</p>	

PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Prelim. Eng. / Environ. Design	170,000	170,000			50,000	50,000	50,000	50,000	50,000	50,000	250,000
Right of Way Construction Other	1,651,544	1,601,544		50,000	1,659,000	1,709,000	550,000	550,000	550,000	550,000	3,909,000
PROJECT TOTAL	1,821,544	1,771,544	0	50,000	1,709,000	1,759,000	600,000	600,000	600,000	600,000	4,159,000

FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Measure "A" (125) 125.56330	730,414	730,414			1,709,000	1,709,000					1,709,000
Prop 42 Replcmnt (224) 224.22410	750,000	700,000		50,000		50,000					50,000
Proposition 1B (226) 226.79728	341,130	341,130									
Measure "A" (125) 125.UNF							600,000	600,000	600,000	600,000	2,400,000
REVENUE TOTAL	1,821,544	1,771,544	0	50,000	1,709,000	1,759,000	600,000	600,000	600,000	600,000	4,159,000

Citywide Annual Pavement Resurfacing Program (Supplemental Description)

The following arterial, collector, and local streets are prioritized for pavement rehabilitation based on the pavement condition index (PCI) and traffic data, and are subject to availability of funds in the program.

Arterial/Collector Streets (Design is to be completed in April 2012. Construction is scheduled to start in June 2012)

Arterial/Collector Streets	From	To	Estimate	Treatment	PCI	Council		Comments
						District		
Iris Avenue (Art.)	Via Del Lago	Oliver Street	\$320,000	GR/Overlay	48	3		12,500 ADT & near school
Iris Avenue (Art.)	Oliver Street	Medical Center Entrance (east)	\$170,000	GR/Overlay	48	3		12,500 ADT (BID ADDITIVE/ALTERNATIVE)
Iris Avenue (Art.)	Medical Center Entrance	Medical Center Entrance (west)	\$170,000	GR/Overlay	48	3		12,500 ADT
Iris Avenue (Art.)	Grande Vista Drive	Avenida Circo	\$630,000	GR/Overlay	48	3		12,500 ADT
Iris Avenue (Art.)	Avenida Circo	Lasselle Street	\$450,000	GR/Overlay	48	3		12,500 ADT
Total Cost for Iris Avenue			\$1,740,000					

Design and Construction in FY 2012-2013

Priority 1 (Potential Supplemental COPS Funding)

Arterial/Collector Streets	From	To	Estimate	Treatment	PCI	Council		Comments
						District		
Alessandro Boulevard (Art.)	Oliver Street	Moreno Beach Drive	\$350,000	CIPR/Overlay	46	3		10,200 ADT
Elsworth Street (Art.)	Cactus Avenue	Business Center Drive	\$220,000	CIPR/Overlay	49	5		7,700 ADT
Cottonwood Avenue (Art.)	Indian Street	Kitching Street	\$550,000	CIPR/Overlay	47-49	1		7,400 ADT & near schools
Eucalyptus Avenue (Art.)	Kitching Street	Lasselle Street	\$350,000	CIPR/Overlay	47	1		6,600 ADT
Brodiaea Avenue (Coll.)	Heacock Street	Perris Boulevard	\$420,000	CIPR/Overlay	20-52	1, 5		2,000 ADT
Dracaea Avenue (Coll.)	Graham Street	Heacock Street	\$280,000	CIPR/Overlay	38	5		3,800 ADT & near schools
Dracaea Avenue (Coll.)	Elsworth Street	Frederick Street	\$270,000	CIPR/Overlay	56	5		4,600 ADT
Bay Avenue (Coll.)	Frederick Street	Graham Street	\$280,000	CIPR/Overlay	38	5		2,700 ADT
Bay Avenue (Coll.)	Perris Boulevard	Kitching Street	\$280,000	CIPR/Overlay	44	1		3,900 ADT
Total Cost - Priority 1			\$3,000,000					

Frederick Street (Art.)	Sunnymead Boulevard	Alessandro Boulevard	\$1,100,000	GR/Overlay	58-80	5		18,000 ADT (BID ADDITIVE/ALTERNATIVE)
Elder Avenue (Coll.)	Morrison Street	Nason Street	\$350,000	CIPR/Overlay	35	3		2,400 ADT

Priority 2 - Local Streets Citywide (Subject to Available Funding)

District 1	Atwood/Perris-East End, Hiawatha/Lukewood-Ramona, Via Vargas/Calada-Ramsdell, Calada/Via Vargas-Millsap, Ramsdell/Alessandro-Bion, Westerly/Hemlock-Lone Mesa, Foreman/Eucalyptus-Fir, Sugar Hill/West End-East End		\$715,000	CCPR/Overlay	2-19	1		
District 2	Martynia/Pala Foxia-East End, Bayless/Whispering Winds-Ironwood, Hubbard/Hubbard/Sunday-Ironwood, Escondido/Camino De La Vista-East End		\$557,000	CCPR/Overlay	2-20	2		
District 3	Spruce/West End to Redlands, Hemlock/Morrison-Falcon, Stacy Lynn/Cottonwood-Huxley		\$326,000	CCPR/Overlay	20-22	3		
District 4	Gentian/Perris-Chelbana, Parsley/Tarragon-Curry, Alba/El Greco-Delphinium, Jacquetta/Margaret-Harriet, Magellan/Stoney Brook-Ericson		\$448,000	CCPR/Overlay	14-19	4		
District 5	Webb/Ironwood-South End, Sun Valley/Pepper-Perham, Unity/Cagney-Cactus, Larkhaven/Goldfinch-Dracaea, Argo/Gamma-Doncaster		\$330,000	CCPR/Overlay	12-21	5		
Total Cost - Priority 2			\$2,376,000					

Other City Council Nominated Streets

Davis Street (Local)	Manzanita Avenue	Chippewa Trail	\$70,000	CIPR/Overlay	66	1		4,300 ADT & near school
Davis Street (Local)	Chippewa Trail	Ironwood Avenue	\$50,000	Slurry	73	1		1,200 ADT & near school
Indian Street (Art.)	Skyrock Drive	Ironwood Avenue	\$50,000	Slurry	79	1		6,200 ADT & near school
Total			\$170,000					

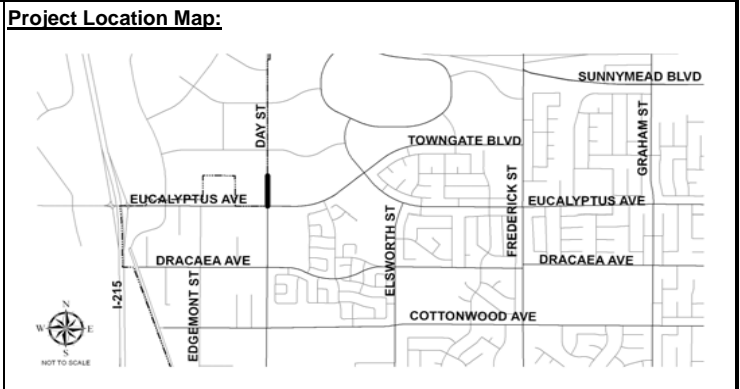
Art = Arterial, Coll = Collector, NB = Northbound, SB = Southbound, EB = Eastbound, WB = Westbound, CIPR = Cold-in-Place Recycling, GR = Grind, CCPR = Cold Central Plant Recycling

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
 FY 2012-2017 and Beyond

Project Title: Day Street Widening / Eucalyptus Avenue to 660 Ft North	Project Status: <input type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input checked="" type="checkbox"/> On Hold	Project Priority in CIP Category <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input checked="" type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)
Department / Division: Community and Economic Development Department / Capital Projects Division		
Fund . Business Unit : 792.79230 892.80030 416.UNF		

Project Description:
 This project will widen Day Street on the easterly side from Eucalyptus Avenue to 660 feet north. Roadway improvements include construction of curb, gutter, paving of the third northbound lane, drainage modification, and pedestrian ramp reconstruction at the northeast corner of Day Street and Eucalyptus Avenue. The project was funded through RDA funds.

Design / Environmental: 95% complete in March 2012 (Placed on hold until additional funds become available)
 Advertisement / Award: Subject to availability of funds
 Construction: Subject to availability of funds



Justification or Significance of Improvement:
 This project will construct missing curb, gutter, and paving to close a gap in northbound direction and complete the roadway segment in accordance with the General Plan classification for divided major arterials.

CIP Category

<input checked="" type="checkbox"/> Street Improvements	<input type="checkbox"/> Electric Utility	<input type="checkbox"/> Parks
<input type="checkbox"/> Bridges	<input type="checkbox"/> Landscaping	<input type="checkbox"/> Traffic Signals
<input type="checkbox"/> Buildings	<input type="checkbox"/> Drainage, Sewers & Waterlines	<input type="checkbox"/> Underground Utilities

PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Prelim. Eng. / Environ.	3,500	3,500									
Design	36,396	36,396									
Right of Way											
Construction									700,000		700,000
Other											
PROJECT TOTAL	39,896	39,896	0	0	0	0	0	0	700,000	0	700,000

FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Successor Agency (792) 792.79230	23,500	23,500									
RDA Cap. Proj. (892) 892.80030	16,396	16,396							350,000		350,000
DIF Arterial Streets (201) 416.UNF									350,000		350,000
REVENUE TOTAL	39,896	39,896	0	0	0	0	0	0	700,000	0	700,000

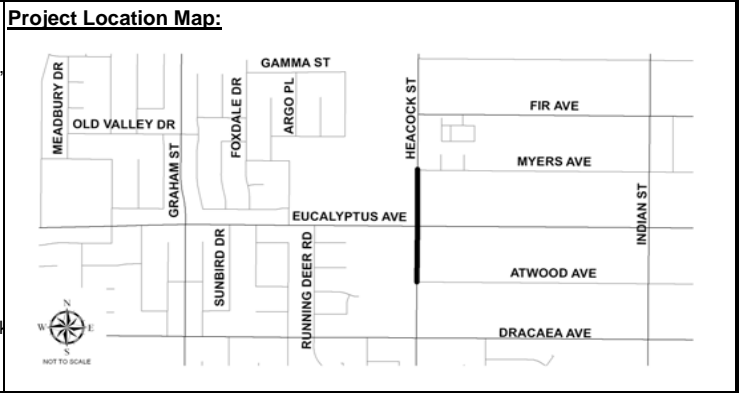
CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
 FY 2012-2017 and Beyond

Project Title: Heacock Street Sidewalk / Atwood Ave to Myers Ave (Phase 1-Interim Improvements and Phase 2-Ultimate Improvements) Department / Division: Public Works Department / Capital Projects Division Fund . Business Unit : 125.56333 416.UNF	Project Status: <input type="checkbox"/> New <input checked="" type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold	Project Priority in CIP Category <input checked="" type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)
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Project Description:
 Phase 1 (Interim Improvements) - This project constructs a temporary asphalt sidewalk to replace existing dirt paths on the east side of Heacock Street, between Atwood Avenue and Myers Avenue. The construction also includes surveying, grading, minor utility adjustment, and other improvements to ensure ADA compliance. The project was advertised for construction bids in February 2012. Construction is to be completed in June 2012.

Design: Completed January 2012
 Advertise/Bid/Award: February 2012 to April 2012
 Construction: Complete in June 2012

Phase 2 (Ultimate Improvements) - This project will construct the ultimate street improvements and sidewalk along the east side of Heacock Street between Atwood Avenue and Myers Avenue. The project requires acquisition of right of way located on the east side of Heacock Street. Improvements will include full street widening on the east side that accommodates the General Plan cross section for Heacock Street (widening of the existing two through lanes, striped median, and shoulder), as well as construction of the ultimate sidewalk along this segment.



Justification or Significance of Improvement:
 Phase 1 (Interim Improvements) - This sidewalk project provides an enhanced interim asphalt concrete walking path for students who are attending three nearby schools and other pedestrians. Carryover funds are for the one-year warranty period. Phase 2 - (Ultimate Improvements) - This project will enhance the traffic conditions and provide a concrete sidewalk and full street width improvements per the City standard for this section of Heacock Street.

CIP Category

<input checked="" type="checkbox"/> Street Improvements	<input type="checkbox"/> Electric Utility	<input type="checkbox"/> Parks
<input type="checkbox"/> Bridges	<input type="checkbox"/> Landscaping	<input type="checkbox"/> Traffic Signals
<input type="checkbox"/> Buildings	<input type="checkbox"/> Drainage, Sewers & Waterlines	<input type="checkbox"/> Underground Utilities

PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Prelim. Eng. / Environ.										29,000	29,000
Design	37,000	37,000								150,000	150,000
Right-of-Way										470,000	470,000
Construction	163,000	158,000		5,000		5,000				526,000	531,000
Other										10,000	10,000
PROJECT TOTAL	200,000	195,000	0	5,000	0	5,000	0	0	0	1,185,000	1,190,000

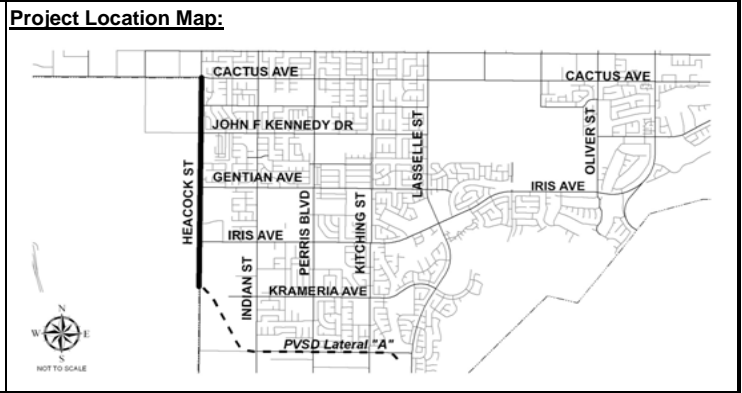
FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Measure "A " (125)											
125.56333	200,000	195,000		5,000		5,000					5,000
DIF Arterial Streets (201)										1,185,000	1,185,000
416.UNF											
REVENUE TOTAL	200,000	195,000	0	5,000	0	5,000	0	0	0	1,185,000	1,190,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
 FY 2012-2017 and Beyond

Project Title: Heacock Street / Perris Valley Storm Drain Lateral "A" to Cactus Avenue	Project Status: <input type="checkbox"/> New <input checked="" type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold	Project Priority in CIP Category <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)
Department / Division: Public Works Department / Capital Projects Division		
Fund . Business Unit : 416.78825 415.UNF 416.UNF 417.UNF		

Project Description:
 This project's design realigns and widens Heacock Street from Perris Valley Storm Drain (PVSD) Lateral "A" to Cactus Avenue from two (2) to four (4) lanes. This is Stage II of the two Stage project. Stage I is Heacock Street from San Michele Road to Heacock Street Bridge PVSD Lateral "A". Stage I and the Bridge are addressed on a separate CIP sheet.

Design: Completed December 2009; Street Plans to be modified to match the Bridge As-Builts by December 2012
 Right of Way: August 2008 to December 2012 (Stage I)
 Construction: Subject to availability of TUMF funds



Justification or Significance of Improvement:
 The widening of Heacock Street is needed to accommodate traffic growth resulting from development of the industrial area in the south side of the City. Carryover funds will be used to coordinate any plan modifications needed due to utilities, remaining right of way issues, Bridge transitions, and administrative costs.

CIP Category

<input checked="" type="checkbox"/> Street Improvements	<input type="checkbox"/> Electric Utility	<input type="checkbox"/> Parks
<input type="checkbox"/> Bridges	<input type="checkbox"/> Landscaping	<input type="checkbox"/> Traffic Signals
<input type="checkbox"/> Buildings	<input type="checkbox"/> Drainage, Sewers & Waterlines	<input type="checkbox"/> Underground Utilities

PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Prelim. Eng. / Environ. Design	2,000	150		1,850		1,850					1,850
Right of Way Construction Other							3,823,875				3,823,875
PROJECT TOTAL	2,000	150	0	1,850	0	1,850	0	3,823,875	0	0	3,825,725

FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
DIF Arterial Streets (201) 416.78825	2,000	150		1,850		1,850					1,850
TUMF Cap. Proj. (415) 415.UNF							3,200,000				3,200,000
DIF Arterial Streets (201) 416.UNF							353,875				353,875
DIF Traffic Signals (202) 417.UNF							270,000				270,000
REVENUE TOTAL	2,000	150	0	1,850	0	1,850	0	3,823,875	0	0	3,825,725

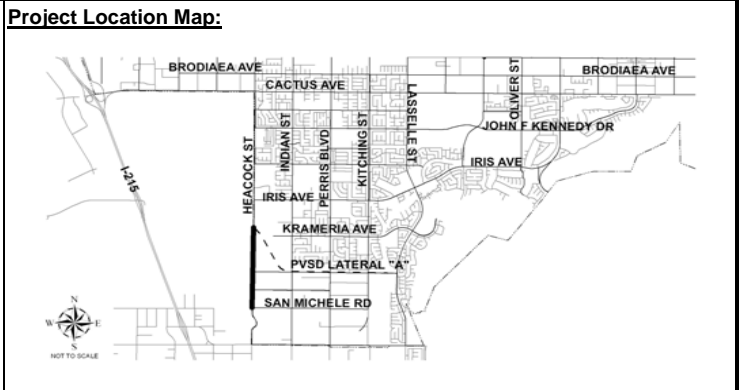
CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
 FY 2012-2017 and Beyond

Project Title: Heacock Street / San Michele Road to Perris Valley Storm Drain Lateral "A" Department / Division: Public Works Department / Capital Projects Division Fund . Business Unit : 415.72827 415.UNF	Project Status: <input type="checkbox"/> New <input checked="" type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold	Project Priority in CIP Category <input type="checkbox"/> Essential (Start within 1 yr) <input checked="" type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)
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Project Description:
 The Heacock Street improvements from San Michele Road to Perris Valley Storm Drain Lateral "A" at the Heacock Bridge, along March JPA frontage, will realign and widen the roadway from two (2) to four (4) lanes. This project is Stage I of the two Stage project. Stage II is from Cactus Avenue to the Heacock Bridge (Lateral "A"). The bridge and Stage II are addressed on a separate CIP form.

WRCOG has provided funding in the 2010 TIP Report for the Phase I street improvements (adjacent to the bridge project) of this Stage I project. Funding for Phase II to extend the improvements to San Michele Rd is not anticipated any time soon due to the lack of TUMF revenues collected.

Design: Completed December 2009; Street Plans to be modified to match the Bridge As-Built by December 2012
 Right of Way: Completed
 Construction: Subject to availability of funds



Justification or Significance of Improvement:
 The remaining funds will be used to construct the road transition at the bridge. This project is needed to provide widening of Heacock Street to accommodate traffic growth due to considerable increase in development.

CIP Category

<input checked="" type="checkbox"/> Street Improvements	<input type="checkbox"/> Electric Utility	<input type="checkbox"/> Parks
<input type="checkbox"/> Bridges	<input type="checkbox"/> Landscaping	<input type="checkbox"/> Traffic Signals
<input type="checkbox"/> Buildings	<input type="checkbox"/> Drainage, Sewers & Waterlines	<input type="checkbox"/> Underground Utilities

PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other	229,552	25,000	0	204,552	0	204,552	0	2,554,098	0	0	2,758,650
PROJECT TOTAL	229,552	25,000	0	204,552	0	204,552	0	2,554,098	0	0	2,758,650

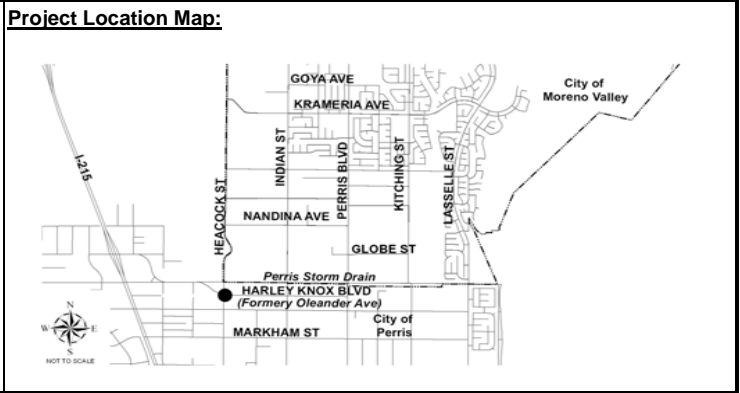
FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
TUMF Cap. Proj. (415) 415.72827	229,552	25,000	0	204,552	0	204,552	0	0	0	0	204,552
TUMF Cap. Proj. (415) 415.UNF	0	0	0	0	0	0	2,554,098	0	0	0	2,554,098
REVENUE TOTAL	229,552	25,000	0	204,552	0	204,552	0	2,554,098	0	0	2,758,650

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
 FY 2012-2017 and Beyond

Project Title: Heacock Street South Extension	Project Status:	Project Priority in CIP Category
Department / Division: Public Works Department / Transportation Engineering Division	<input type="checkbox"/> New	<input type="checkbox"/> Essential (Start within 1 yr)
Fund . Business Unit : 125.66729 415.UNF	<input checked="" type="checkbox"/> In Progress	<input checked="" type="checkbox"/> Necessary (Start within 1 to 3 yrs)
	<input type="checkbox"/> Deleted	<input type="checkbox"/> Desirable (Start within 3 to 5 yrs)
	<input type="checkbox"/> Completed	<input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)

Project Description:
 City staff has worked with March Joint Powers Authority (MJP), March Air Reserve Base (MARB), and City of Perris staff to achieve consensus that extension of Heacock Street to Harley Knox Boulevard (formerly Oleander Avenue) is acceptable in concept. City staff has prepared a preliminary alignment and traffic studies. The circulation element has been amended to include this segment on the Circulation Plan. The next step in project development is to prepare environmental studies and commence final design. Carrying the project through design places it in a position to compete for funding as well as procuring new grants.

Alignment Study: Completed December 2010
 Traffic Analysis: Completed June 2011
 GP Circulation Element Amendment: Completed March 2012
 Environmental Documents: Complete December 2012
 Final Design: Complete June 2013
 Right of Way: Subject to availability of funds
 Construction: Subject to availability of funds



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

CIP Category

<input checked="" type="checkbox"/> Street Improvements	<input type="checkbox"/> Electric Utility	<input type="checkbox"/> Parks
<input type="checkbox"/> Bridges	<input type="checkbox"/> Landscaping	<input type="checkbox"/> Traffic Signals
<input type="checkbox"/> Buildings	<input type="checkbox"/> Drainage, Sewers & Waterlines	<input type="checkbox"/> Underground Utilities

PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Prelim. Eng. / Environ.	34,172	30,000		4,172	30,000	34,172					34,172
Design	100,000			100,000	400,000	500,000					500,000
Right of Way							300,000				300,000
Construction								2,700,000			2,700,000
Other											
PROJECT TOTAL	134,172	30,000	0	104,172	430,000	534,172	300,000	2,700,000	0	0	3,534,172

FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Measure "A" (125)											
125.66729	134,172	30,000		104,172	430,000	534,172					534,172
TUMF Cap. Proj. (415)											
415.UNF							300,000	2,700,000			3,000,000
REVENUE TOTAL	134,172	30,000	0	104,172	430,000	534,172	300,000	2,700,000	0	0	3,534,172

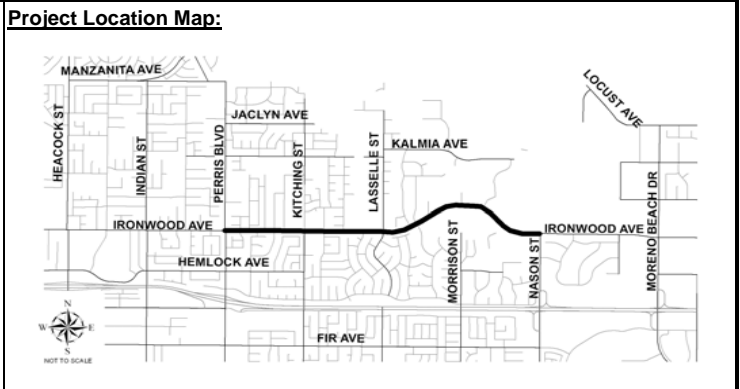
CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
 FY 2012-2017 and Beyond

Project Title: Ironwood Avenue / Perris Boulevard to Nason Street	Project Status:	Project Priority in CIP Category
Department / Division: Public Works Department / Capital Projects Division	<input type="checkbox"/> New	<input type="checkbox"/> Essential (Start within 1 yr)
	<input type="checkbox"/> In Progress	<input checked="" type="checkbox"/> Necessary (Start within 1 to 3 yrs)
	<input type="checkbox"/> Deleted	<input type="checkbox"/> Desirable (Start within 3 to 5 yrs)
Fund . Business Unit: : 415.72727 416.83130 415.UNF	<input type="checkbox"/> Completed	<input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)
<input checked="" type="checkbox"/> On Hold		

Project Description:
 This project will widen Ironwood Avenue from Perris Boulevard to Nason Street from two lanes without shoulders to four lanes with a two-way turn lane, bike lanes, and sidewalks west of Vista de Cerros, and two lanes with two-way left-turn lane, bike lanes, and sidewalks east of Vista de Cerros. The City Council approved the Mitigated Negative Declaration for the project in May 2011, and WRCOG has reimbursed the City for the PA&ED phase. Final design and construction will proceed based on available funding.

Staff has identified two potential projects that could be implemented if appropriate funding were made available. The first is widening at the northwest corner of Ironwood Avenue and Kitching Street to remove the bottleneck at this point and provide four travel lanes between Perris Boulevard and Lasselle Street at a cost of \$800,000. The second is widening between Dalehurst Road and Helga Lane, with transitions on each end, to provide a turning lane, shoulders, and sidewalk at a cost of \$990,000. Either project would require 18-24 months to allow for final design, utility coordination, and/or right of way acquisition as appropriate.

Preliminary Engineering / Environmental: Completed June 2011



Justification or Significance of Improvement:
 Ironwood Avenue provides a local east-west traffic link within the City. The proposed improvements will enhance roadway capacity and improve safety.

CIP Category

<input checked="" type="checkbox"/> Street Improvements	<input type="checkbox"/> Electric Utility	<input type="checkbox"/> Parks
<input type="checkbox"/> Bridges	<input type="checkbox"/> Landscaping	<input type="checkbox"/> Traffic Signals
<input type="checkbox"/> Buildings	<input type="checkbox"/> Drainage, Sewers & Waterlines	<input type="checkbox"/> Underground Utilities

PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Prelim. Eng. / Environ. Design	40,000	10,000	30,000				1,800,000				1,800,000
Right of Way							900,000				900,000
Construction								9,000,000			9,000,000
Other											
PROJECT TOTAL	40,000	10,000	30,000	0	0	0	2,700,000	9,000,000	0	0	11,700,000

FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
TUMF Cap. Proj. (415) 415.72727	20,000	5,000	15,000								
DIF Arterial Streets (201) 416.83130	20,000	5,000	15,000								
TUMF Cap. Proj. (415) 415.UNF							2,700,000	9,000,000			11,700,000
REVENUE TOTAL	40,000	10,000	30,000	0	0	0	2,700,000	9,000,000	0	0	11,700,000

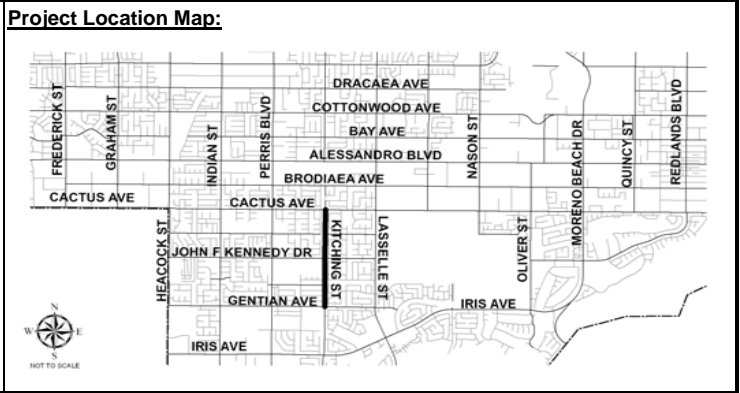
CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
 FY 2012-2017 and Beyond

Project Title: Kitching Street / Alessandro Boulevard to Gentian Avenue	Project Status:	Project Priority in CIP Category
Department / Division: Public Works Department / Capital Projects Division	<input type="checkbox"/> New	<input type="checkbox"/> Essential (Start within 1 yr)
	<input type="checkbox"/> In Progress	<input type="checkbox"/> Deleted
	<input type="checkbox"/> Completed	<input checked="" type="checkbox"/> On Hold
Fund . Business Unit : 501.82425 125.UNF 416.UNF		<input type="checkbox"/> Necessary (Start within 1 to 3 yrs)
		<input checked="" type="checkbox"/> Desirable (Start within 3 to 5 yrs)
		<input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)

Project Description:
 This project extends Kitching Street from Gentian Avenue to Alessandro Boulevard and widens the existing street pavement to four lanes. It also widens the Alessandro Boulevard and John F. Kennedy Drive bridges over the Kitching Street channel, installs a new signal at Cactus Avenue, upgrades the signals at Alessandro Boulevard and John F. Kennedy Drive, and provides storm drain improvements at Alessandro Boulevard to about 200 feet east of Alessandro Boulevard.

The project is divided into three phases. Phase 1 includes design and utility relocations for the entire project limits except at the Kitching Street / Delphinium Avenue intersection. Phase 2 construction covers Kitching Street from Alessandro Boulevard to Cactus Avenue and includes a new traffic signal at Cactus Avenue. Phase 3 covers Kitching Street from Cactus Avenue to Gentian Avenue. Phase 3 of the project is on hold because approximately \$2.5 million in funding has been redirected to the Nason Street / Cactus Avenue project as part of the City's Economic Development Plan per Council direction on 04/26/11.

Phase 1: Utility Relocations: Completed April 2010
 Phase 2: Construction of Kitching Street from Alessandro to Cactus: Completed December 2010
 Phase 3: Design & Utility Relocations: Completed September 2011 - Phase 3: Construction: Subject to available funding



Justification or Significance of Improvement:
 This project will mitigate traffic congestion and improve air quality by reducing vehicular travel time and fuel consumption. Construction of the Phase 3 work will result in the ultimate street section along Kitching Street providing connectivity to Iris Avenue, Cactus Avenue, and Alessandro Boulevard. Carryover funds are for Phase 3 - Design & Utility Relocations close-out issues.

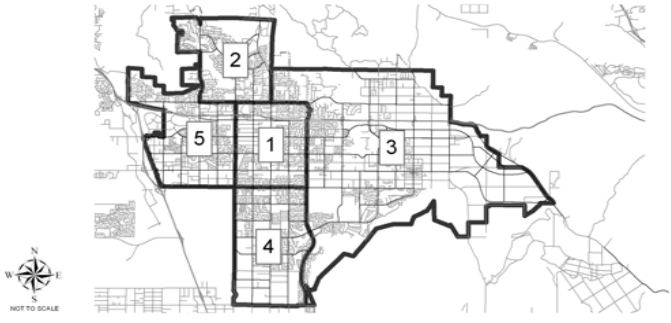
CIP Category

<input checked="" type="checkbox"/> Street Improvements	<input type="checkbox"/> Electric Utility	<input type="checkbox"/> Parks
<input type="checkbox"/> Bridges	<input type="checkbox"/> Landscaping	<input type="checkbox"/> Traffic Signals
<input type="checkbox"/> Buildings	<input type="checkbox"/> Drainage, Sewers & Waterlines	<input type="checkbox"/> Underground Utilities

PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other	76,923	36,184	15,739	25,000		25,000				2,835,000	2,860,000
PROJECT TOTAL	76,923	36,184	15,739	25,000	0	25,000	0	0	0	2,835,000	2,860,000

FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
2005 LRBs (501)											
501.82425	76,923	36,184	15,739	25,000		25,000					25,000
Measure "A" (125)										300,000	300,000
125.UNF											
DIF Arterial Streets (201)										2,535,000	2,535,000
416.UNF											
REVENUE TOTAL	76,923	36,184	15,739	25,000	0	25,000	0	0	0	2,835,000	2,860,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
 FY 2012-2017 and Beyond

<p>Project Title: Pavement Rehabilitation Program (formerly Slurry Seal Program)</p> <p>Department / Division: Public Works Department / Maintenance & Operations Division</p> <p>Fund . Business Unit: : 121.85840 125.84830 121.UNF 125.UNF</p> <p>Project Description: The Pavement Rehabilitation Program facilitates pavement rehabilitation work and crack sealing as needed to prepare streets for future slurry seal treatment. The slurry seal treatment has been temporarily postponed due to lack of revenues. Project Schedule: Ongoing</p>	<p>Project Status:</p> <p><input type="checkbox"/> New <input type="checkbox"/> Deleted</p> <p><input checked="" type="checkbox"/> In Progress <input type="checkbox"/> On Hold</p> <p><input type="checkbox"/> Completed</p>	<p>Project Priority in CIP Category</p> <p><input checked="" type="checkbox"/> Essential (Start within 1 yr)</p> <p><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)</p> <p><input type="checkbox"/> Desirable (Start within 3 to 5 yrs)</p> <p><input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>
<p>Justification or Significance of Improvement:</p> <p>The purpose of pavement rehabilitation and subsequent slurry seal coating is to prevent deterioration of the streets by protecting the street surface from loss of fines and ultraviolet rays, thus extending the life of the road.</p>	<p>Project Location Map:</p> 	
<p>CIP Category</p> <p><input checked="" type="checkbox"/> Street Improvements <input type="checkbox"/> Electric Utility <input type="checkbox"/> Parks</p> <p><input type="checkbox"/> Bridges <input type="checkbox"/> Landscaping <input type="checkbox"/> Traffic Signals</p> <p><input type="checkbox"/> Buildings <input type="checkbox"/> Drainage, Sewers & Waterlines <input type="checkbox"/> Underground Utilities</p>		

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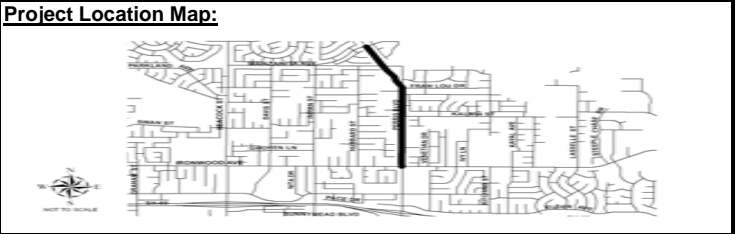
PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other	126,389	35,000	0	91,389	60,000	151,389	60,000	60,000	60,000	60,000	391,389
PROJECT TOTAL	126,389	35,000	0	91,389	60,000	151,389	60,000	60,000	60,000	60,000	391,389

FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Gas Tax (121) 121.85840	16,000			16,000	16,000	32,000					32,000
Measure "A" (125) 125.84830	110,389	35,000		75,389	44,000	119,389					119,389
Gas Tax (121) 121.UNF							16,000	16,000	16,000	16,000	64,000
Measure "A" (125) 125.UNF							44,000	44,000	44,000	44,000	176,000
REVENUE TOTAL	126,389	35,000	0	91,389	60,000	151,389	60,000	60,000	60,000	60,000	391,389

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2012-2017 and Beyond

Project Title: Perris Boulevard Widening / Ironwood Avenue to Manzanita Avenue	Project Status: <input type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed	<input type="checkbox"/> Deleted <input checked="" type="checkbox"/> On Hold
Department / Division: Public Works Department / Capital Projects Division	Project Priority in CIP Category <input type="checkbox"/> Essential (Start within 1 yr) <input checked="" type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)	
Fund . Business Unit: : 415.70225 416.78726 417.79226 415.UNF 416.UNF 417.UNF		

Project Description:
This project will fully improve Perris Boulevard from Ironwood Avenue to Manzanita Avenue to a four (4) lane arterial street with sidewalks and a new traffic signal at Pico Vista Way. The design and right of way phases have been completed. Regional TUMF allocations for construction are dependent upon the availability of funds from RCTC. On 04/10/12, City Council approved the reallocation of approximately \$262,000 of TUMF funds (415.70225) to the Construction phase of the Perris Boulevard Widening / PVSD Lateral "A" to Cactus Avenue project, which is consistent with RCTC's action on 03/14/12. These funds represent savings during the Design and Right of Way phases. Remaining DIF funds are being returned to fund balance.
Design: Completed Advertise/Bid/Award: Subject to available funding
Right of Way: Completed Construction: Subject to available funding



Justification or Significance of Improvement:
This project is necessary to expand capacity due to traffic volume and growth and will enhance vehicular and pedestrian safety in the vicinity of Perris Boulevard and Robin Lane. Fiscal Year 2012/2013 carryover will be used to pursue construction funding.

- CIP Category**
- | | | |
|---|--|--|
| <input checked="" type="checkbox"/> Street Improvements | <input type="checkbox"/> Electric Utility | <input type="checkbox"/> Parks |
| <input type="checkbox"/> Bridges | <input type="checkbox"/> Landscaping | <input type="checkbox"/> Traffic Signals |
| <input type="checkbox"/> Buildings | <input type="checkbox"/> Drainage, Sewers & Waterlines | <input type="checkbox"/> Underground Utilities |

PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Prelim. Eng. / Environ.											0
Design	188,325	126,013	57,312	5,000		5,000					5,000
Right of Way	600,000	224,409	375,591								0
Construction								6,500,000			6,500,000
Other											0
PROJECT TOTAL	788,325	350,422	432,903	5,000	0	5,000	0	6,500,000	0	0	6,505,000

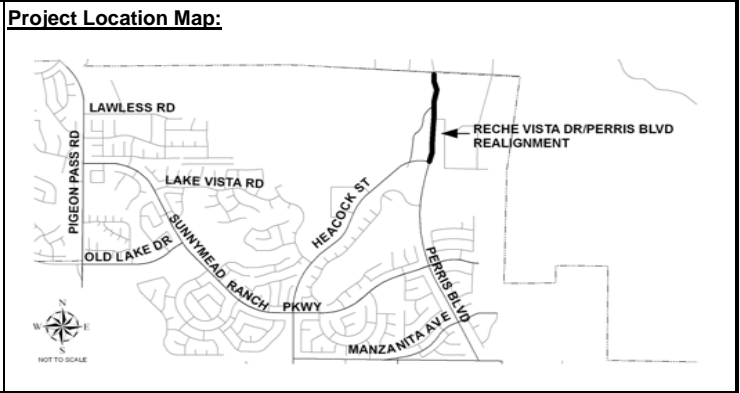
FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
TUMF Cap. Proj. (415) (1.) 415.70225	296,073	296,073									
DIF Arterial Streets (201) (2.) 416.78726	473,620	35,717	432,903	5,000		5,000					5,000
DIF Traffic Signals (202) (3.) 417.79226	18,632	18,632									
TUMF Cap. Proj. (415) (4.) 415.UNF								6,150,000			6,150,000
DIF Arterial Streets (201) (5.) 416.UNF								78,000			78,000
DIF Traffic Signals (202) (6.) 417.UNF								272,000			272,000
(7.)											
(8.)											
(9.)											
(10.)											
REVENUE TOTAL	788,325	350,422	432,903	5,000	0	5,000	0	6,500,000	0	0	6,505,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
 FY 2012-2017 and Beyond

Project Title: Reche Vista Drive Realignment / Perris Boulevard / Heacock Street to North City Limits Department / Division: Public Works Department / Capital Projects Division Fund . Business Unit : 125.66722 125.UNF 417.UNF	Project Status: <input type="checkbox"/> New <input type="checkbox"/> Deleted <input type="checkbox"/> In Progress <input checked="" type="checkbox"/> On Hold <input type="checkbox"/> Completed	Project Priority in CIP Category <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input checked="" type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)
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Project Description:
 This project will extend the arterial roadway segment to the north City boundary where it will be joined by Riverside County's future completion of the Reche Vista Drive / Reche Canyon Road CETAP Corridor project. This project will also signalize the intersection of Perris Boulevard / Heacock Street. The design and right of way phases are complete. The construction phase was re-sequenced in April 2011 because \$3.1 million in funding was redirected to the Cactus Avenue / Lasselle Street to Nason Street project as part of the Economic Development Plan per Council direction on 04/26/11.

Design / Environmental: Completed
 Right of Way: Completed
 Advertisement/Award: Subject to available funding
 Construction: Subject to available funding



Justification or Significance of Improvement:
 This project will extend the arterial roadway segment to the north City boundary where it will be joined by Riverside County's future completion of Reche Vista Drive / Reche Canyon Road CETAP Corridor project. This project will also signalize the intersection. Funds are anticipated to be set aside as part of the reprioritization process.

CIP Category

<input checked="" type="checkbox"/> Street Improvements	<input type="checkbox"/> Electric Utility	<input type="checkbox"/> Parks
<input type="checkbox"/> Bridges	<input type="checkbox"/> Landscaping	<input type="checkbox"/> Traffic Signals
<input type="checkbox"/> Buildings	<input type="checkbox"/> Drainage, Sewers & Waterlines	<input type="checkbox"/> Underground Utilities

PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Prelim. Eng. / Environ. Design Right-of-Way Construction Other	200,000 36,724	6,450	187,550 36,724	6,000		6,000	475,000	500,000	500,000	2,272,000	6,000 3,747,000
PROJECT TOTAL	236,724	6,450	224,274	6,000	0	6,000	475,000	500,000	500,000	2,272,000	3,753,000

FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Measure "A" (125) 125.66722	236,724	6,450	224,274	6,000		6,000					6,000
Measure "A" (125) 125.UNF							475,000	500,000	500,000	2,000,000	3,475,000
DIF Traffic Signals (202) 417.UNF										272,000	272,000
REVENUE TOTAL	236,724	6,450	224,274	6,000	0	6,000	475,000	500,000	500,000	2,272,000	3,753,000

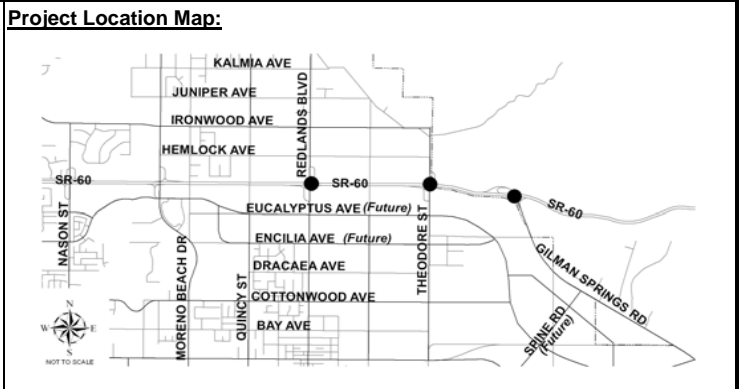
CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
 FY 2012-2017 and Beyond

Project Title: Redlands Boulevard / SR-60 Interchange; Theodore Street / SR-60 Interchange; Gilman Springs Road / SR-60 Interchange Department / Division: Public Works Department / Capital Projects Division Fund . Business Unit: : 011.52913 415.UNF	Project Status: <input type="checkbox"/> New <input checked="" type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold	Project Priority in CIP Category <input checked="" type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)
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Project Description:
 This project consists of replacement interchanges, including bridge replacements. Highland Fairview is taking the lead by funding the Project Study Report (PSR) phase and has hired a consultant to prepare the necessary design documents. Caltrans requires all such work to be approved and processed through the City of Moreno Valley prior to submittal to Caltrans for approval. Highland Fairview has provided a funding deposit for City staff to review the PSRs. Due to State budget constraints, Caltrans was unable to spend funds on the PSR phase for FY 11/12, but may have funds for FY 12/13.

Estimated total costs per interchange:
 Redlands Boulevard / SR-60 - \$52,000,000, Theodore Street / SR-60 - \$52,000,000, and Gilman Springs Road / SR-60 - \$70,000,000.

The listed schedule is dependent upon available funding.
 PSRs: July 2012 to June 2013
 Preliminary Engineering / Environmental: July 2013 to December 2014
 Design and Right of Way: January 2015 to December 2016
 Construction: January 2017 to January 2019



Justification or Significance of Improvement:
 The existing interchanges require modification to meet future traffic demands.

CIP Category

<input checked="" type="checkbox"/> Street Improvements	<input type="checkbox"/> Electric Utility	<input type="checkbox"/> Parks
<input type="checkbox"/> Bridges	<input type="checkbox"/> Landscaping	<input type="checkbox"/> Traffic Signals
<input type="checkbox"/> Buildings	<input type="checkbox"/> Drainage, Sewers & Waterlines	<input type="checkbox"/> Underground Utilities

PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Prelim. Eng. / Environ.	29,897	4,000		25,897		25,897	5,900,000				5,925,897
Design								8,000,000	7,000,000		15,000,000
Right of Way									36,000,000		36,000,000
Construction										117,000,000	117,000,000
Other											
PROJECT TOTAL	29,897	4,000	0	25,897	0	25,897	5,900,000	8,000,000	43,000,000	117,000,000	173,925,897

FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Highland Fairview (011) 011.52913	29,897	4,000		25,897		25,897					25,897
TUMF Cap. Proj. (415) 415.UNF							5,900,000	8,000,000	43,000,000	117,000,000	173,900,000
REVENUE TOTAL	29,897	4,000	0	25,897	0	25,897	5,900,000	8,000,000	43,000,000	117,000,000	173,925,897

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
 FY 2012-2017 and Beyond

<p>Project Title: Residential Traffic Management Program (Speed Hump Program)</p> <p>Department / Division: Public Works Department / Transportation Engineering Division</p> <p>Fund . Business Unit: : 125.82824 125.UNF</p> <p>Project Description: Traffic management strategies, including chokers, diverters, mini roundabouts, and installation of speed humps as a last resort, will be implemented based on vehicular speeds and traffic volume to supplement existing public education and enforcement efforts to reduce vehicle speeds within residential neighborhoods Citywide. This is an ongoing program, which was previously called the "Speed Hump Program".</p> <p>The typical process for residents when requesting speed humps is as follows: 1) Initial consultation is held between the constituent and staff; 2) The application is made by the constituent; 3) Staff evaluates the application, including collection of all field information such as traffic volumes, speeds, grade, road curvature, and traffic control; 4) If criteria are met, the applicant circulates petition; 5) Staff verifies the petition upon its submittal; 6) Staff designs the speed hump layout, including signing and striping; 7) A community meeting is held to obtain consensus on the speed hump locations; 8) The construction work order is issued.</p> <p>Project Schedule: Ongoing</p>	<p>Project Status:</p> <p><input type="checkbox"/> New <input type="checkbox"/> Deleted</p> <p><input checked="" type="checkbox"/> In Progress <input type="checkbox"/> On Hold</p> <p><input type="checkbox"/> Completed</p>	<p>Project Priority in CIP Category</p> <p><input checked="" type="checkbox"/> Essential (Start within 1 yr)</p> <p><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)</p> <p><input type="checkbox"/> Desirable (Start within 3 to 5 yrs)</p> <p><input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>
<p>Project Location Map:</p> <p style="text-align: center;">CITYWIDE</p>		<p>CIP Category</p> <p><input checked="" type="checkbox"/> Street Improvements <input type="checkbox"/> Electric Utility <input type="checkbox"/> Parks</p> <p><input type="checkbox"/> Bridges <input type="checkbox"/> Landscaping <input type="checkbox"/> Traffic Signals</p> <p><input type="checkbox"/> Drainage, Sewers & Waterlines <input type="checkbox"/> Underground Utilities</p>
<p>Justification or Significance of Improvement:</p> <p>The Transportation Engineering Division has established the Residential Traffic Management Program under City Council's direction to address residential speeding issues.</p>		

PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other	94,709	90,000	0	4,709	50,000	54,709	50,000	50,000	50,000	50,000	254,709
PROJECT TOTAL	94,709	90,000	0	4,709	50,000	54,709	50,000	50,000	50,000	50,000	254,709

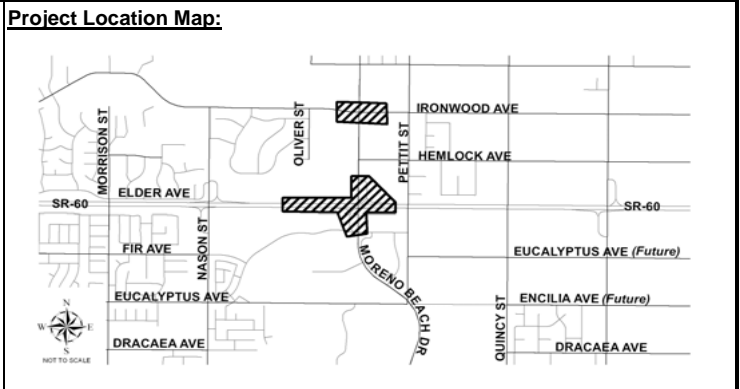
FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Measure "A" (125) 125.82824	94,709	90,000	0	4,709	50,000	54,709					54,709
Measure "A" (125) 125.UNF							50,000	50,000	50,000	50,000	200,000
REVENUE TOTAL	94,709	90,000	0	4,709	50,000	54,709	50,000	50,000	50,000	50,000	254,709

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
 FY 2012-2017 and Beyond

Project Title: SR-60 / Moreno Beach Drive Interchange (Phase 2)	Project Status:	Project Priority in CIP Category
Department / Division: Public Works Department / Capital Projects Division	<input type="checkbox"/> New	<input checked="" type="checkbox"/> Essential (Start within 1 yr)
Fund . Business Unit: : 415.70024 415.UNF	<input checked="" type="checkbox"/> In Progress	<input type="checkbox"/> Necessary (Start within 1 to 3 yrs)
	<input type="checkbox"/> Deleted	<input type="checkbox"/> Desirable (Start within 3 to 5 yrs)
	<input type="checkbox"/> Completed	<input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)

Project Description:
 This project consists of the replacement of the SR-60 / Moreno Beach two-lane bridge with a six-through-lane bridge and reconfiguration of the north side of SR-60 / Moreno Beach Interchange, associated auxiliary lane and construction of a portion of Line K-1 drainage facility on Ironwood Avenue. The ultimate SR-60 / Moreno Beach Drive interchange will have a diamond configuration on the south side, a cloverleaf on the northeast side, and a dedicated southbound Moreno Beach to westbound SR-60 on-ramp. The south side ramps and connection of Eucalyptus Avenue is a separately funded project (Phase 1). The project is completing design and acquiring right-of-way using existing limited TUMF funding.

PS & E Schedule: May 2008 to December 2012
 Right of Way Schedule: May 2008 to December 2012*
 Advertise, Bid, and Award: TBD*
 Construction Schedule: TBD*
 *Subject to available TUMF funding. TUMF allocations are dependent upon the availability of funds from the Western Riverside Council of Governments (WRCOG).



Justification or Significance of Improvement:
 Expansion of the current facilities will be needed due to the traffic demand resulting from development in the area. Carryover funds are needed to complete right of way acquisition and design through December 2012.

CIP Category

<input checked="" type="checkbox"/> Street Improvements	<input type="checkbox"/> Electric Utility	<input type="checkbox"/> Parks
<input type="checkbox"/> Bridges	<input type="checkbox"/> Landscaping	<input type="checkbox"/> Traffic Signals
<input type="checkbox"/> Buildings	<input type="checkbox"/> Drainage, Sewers & Waterlines	<input type="checkbox"/> Underground Utilities

PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Prelim. Eng. / Environ.											
Design	500,000	400,000		100,000		100,000					100,000
Right of Way	3,544,381	1,500,000		2,044,381		2,044,381	2,000,000				4,044,381
Construction								24,108,000			24,108,000
Other											
PROJECT TOTAL	4,044,381	1,900,000	0	2,144,381	0	2,144,381	2,000,000	24,108,000	0	0	28,252,381

FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
TUMF Cap. Proj. (415) 415.70024	4,044,381	1,900,000		2,144,381		2,144,381					2,144,381
TUMF Cap. Proj. (415) 415.UNF							2,000,000	24,108,000			26,108,000
REVENUE TOTAL	4,044,381	1,900,000	0	2,144,381	0	2,144,381	2,000,000	24,108,000	0	0	28,252,381

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
 FY 2012-2017 and Beyond

<p>Project Title: Surface Recycling</p> <p>Department / Division: Public Works Department / Maintenance & Operations Division</p> <p>Fund . Business Unit: : 121.85830 121.UNF</p> <p>Project Description: Maintenance & Operations recycles existing streets using cold-in-place recycling or combining efforts with the Capital Projects Division on street overlay projects.</p> <p>Streets scheduled for Surface Recycling:</p> <p>FY 2012-2013 Barnes Court from Harclare Drive to end; Jo Ann Street from Myrna Street to Cottonwood Avenue; Myrna Street from Leota Court (westoff) to Moreno Way; Vought Street from Pan Am Boulevard to McDonnel Street.</p> <p>Justification or Significance of Improvement: Surface recycling of residential streets is performed by the Public Works Maintenance & Operations Division to rehabilitate the streets identified by the Pavement Management System.</p>	<p>Project Status:</p> <p><input type="checkbox"/> New <input type="checkbox"/> Deleted</p> <p><input checked="" type="checkbox"/> In Progress <input type="checkbox"/> On Hold</p> <p><input type="checkbox"/> Completed</p>	<p>Project Priority in CIP Category</p> <p><input checked="" type="checkbox"/> Essential (Start within 1 yr)</p> <p><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)</p> <p><input type="checkbox"/> Desirable (Start within 3 to 5 yrs)</p> <p><input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>
<p>Project Location Map:</p> <p style="text-align: center;">CITYWIDE</p>		<p>CIP Category</p> <p><input checked="" type="checkbox"/> Street Improvements <input type="checkbox"/> Electric Utility <input type="checkbox"/> Parks</p> <p><input type="checkbox"/> Bridges <input type="checkbox"/> Landscaping <input type="checkbox"/> Traffic Signals</p> <p><input type="checkbox"/> Buildings <input type="checkbox"/> Drainage, Sewers & Waterlines <input type="checkbox"/> Underground Utilities</p>

PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other	70,000	70,000			70,000	70,000	70,000	70,000	70,000	70,000	350,000
PROJECT TOTAL	70,000	70,000	0	0	70,000	70,000	70,000	70,000	70,000	70,000	350,000

FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Gas Tax (121) 121.85830	70,000	70,000			70,000	70,000					70,000
Gas Tax (121) 121.UNF							70,000	70,000	70,000	70,000	280,000
REVENUE TOTAL	70,000	70,000	0	0	70,000	70,000	70,000	70,000	70,000	70,000	350,000

**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2012-2017 and Beyond**

<p>Project Title: Alessandro Boulevard / Old I-215 to Frederick Street</p> <p>Department / Division: Public Works Department / Capital Projects Division</p> <p>Fund . Business Unit : 416.UNF</p> <p>Project Description: This project utilized FY 2008/2009 obligated TUMF funds for the PA & ED planning phase of the Alessandro Boulevard improvements. The objective of this project is to add travel lanes in the east-west direction by acquiring right of way and widening Alessandro Boulevard from four (4) lanes to six (6) lanes from Frederick Street to the Old 215 with transition lanes to I-215. Street improvements will include retaining walls, tree removals, grading, curb and gutter, pavement, and signing and striping. There are currently no additional TUMF allocations from the Western Riverside Council of Governments (WRCOG) to continue this project.</p> <p>PA & ED: Completed January 2010 Design: Subject to available funding Construction: Subject to available funding</p> <p>This project was previously funded under 415.72627.</p>	<p>Project Status:</p> <p><input checked="" type="checkbox"/> New <input type="checkbox"/> Deleted <input type="checkbox"/> In Progress <input type="checkbox"/> On Hold <input type="checkbox"/> Completed</p>	<p>Project Priority in CIP Category</p> <p><input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>
<p>Project Location Map:</p>	<p>CIP Category</p> <p><input checked="" type="checkbox"/> Street Improvements <input type="checkbox"/> Electric Utility <input type="checkbox"/> Parks <input type="checkbox"/> Bridges <input type="checkbox"/> Landscaping <input type="checkbox"/> Traffic Signals <input type="checkbox"/> Buildings <input type="checkbox"/> Drainage, Sewers & Waterlines <input type="checkbox"/> Underground Utilities</p>	
<p>Justification or Significance of Improvement: There are currently no additional TUMF funding allocations to continue this project. The improvements are of regional significance to the area and will mitigate traffic congestion within the region.</p>		

PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Prelim. Eng. / Environ.											0
Design										257,610	257,610
Right of Way										1,874,080	1,874,080
Construction										1,688,710	1,688,710
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	3,820,400	3,820,400

FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
DIF Arterial Streets (201) 416.UNF										3,820,400	3,820,400
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	3,820,400	3,820,400

**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2012-2017 and Beyond**

<p>Project Title: Alessandro Boulevard / I-215 to Old I-215 Widening</p> <p>Department / Division: Public Works Department / Transportation Engineering Division</p> <p>Fund . Business Unit : UNF</p> <p>Project Description: The project would modify the intersection of Old 215 and Alessandro Boulevard to remove the existing "pork chop" islands on the north side, relocating the traffic signals to the curb returns; install curb, gutter, sidewalk, curb return and bus pad at the northwest corner, extending westerly to meet existing sidewalk; widen 300 feet of roadway on approach to the I-215 northbound ramp intersection; and modify the ramp intersection signal to provide three continuous westbound through lanes through the project limits.</p>	<p>Project Status:</p> <p><input checked="" type="checkbox"/> New <input type="checkbox"/> Deleted</p> <p><input type="checkbox"/> In Progress <input type="checkbox"/> On Hold</p> <p><input type="checkbox"/> Completed</p>	<p>Project Priority in CIP Category</p> <p><input type="checkbox"/> Essential (Start within 1 yr)</p> <p><input checked="" type="checkbox"/> Necessary (Start within 1 to 3 yrs)</p> <p><input type="checkbox"/> Desirable (Start within 3 to 5 yrs)</p> <p><input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>
<p>Justification or Significance of Improvement: The project would eliminate a bottleneck on Alessandro Boulevard, thereby improving mobility for the City's residents.</p>	<p>Project Location Map:</p>	
<p>CIP Category</p> <p><input checked="" type="checkbox"/> Street Improvements <input type="checkbox"/> Electric Utility <input type="checkbox"/> Parks</p> <p><input type="checkbox"/> Bridges <input type="checkbox"/> Landscaping <input type="checkbox"/> Traffic Signals</p> <p><input type="checkbox"/> Buildings <input type="checkbox"/> Underground Utilities</p> <p><input type="checkbox"/> Drainage, Sewers & Waterlines</p>		

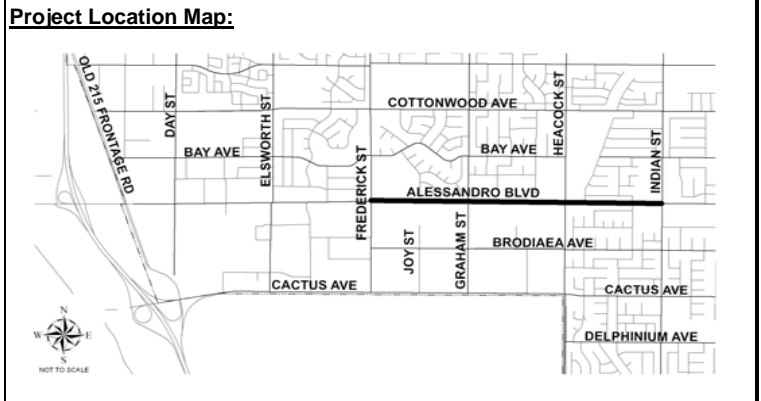
PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Prelim. Eng. / Environ.											
Design							75,000				75,000
Right of Way							402,500				402,500
Construction											
Other											
PROJECT TOTAL	0	0	0	0	0	0	477,500	0	0	0	477,500

FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Unfunded UNF							477,500				477,500
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	0	477,500

**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2012-2017 and Beyond**

Project Title: Alessandro Boulevard / Frederick Street to Indian Street Department / Division: Public Works Department / Capital Projects Division Fund . Business Unit : 125.UNF	Project Status: <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold	Project Priority in CIP Category <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input checked="" type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)
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Project Description:
This project will cold mill and overlay with rubberized asphalt concrete on Alessandro Boulevard from Frederick Street to Indian Street.



Justification or Significance of Improvement:
The existing pavement surface is delaminating from the underlying pavement, which has caused an uneven driving surface.

CIP Category

<input checked="" type="checkbox"/> Street Improvements	<input type="checkbox"/> Electric Utility	<input type="checkbox"/> Parks
<input type="checkbox"/> Bridges	<input type="checkbox"/> Landscaping	<input type="checkbox"/> Traffic Signals
<input type="checkbox"/> Buildings	<input type="checkbox"/> Drainage, Sewers & Waterlines	<input type="checkbox"/> Underground Utilities

PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Prelim. Eng. / Environ.											0
Design										55,000	55,000
Right of Way											0
Construction										1,175,000	1,175,000
Other											0
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	1,230,000	1,230,000

FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Measure "A" (125) 125.UNF										1,230,000	1,230,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	1,230,000	1,230,000

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**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2012-2017 and Beyond**

<p>Project Title: Alessandro Boulevard / Frederick Street to Theodore Street</p> <p>Department / Division: Public Works Department / Capital Projects Division</p> <p>Fund . Business Unit: : 415.UNF 416.UNF</p>	<p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold	<p>Project Priority in CIP Category</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)
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<p>Project Description: This project will provide street widening improvements.</p>	<p>Project Location Map:</p>
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<p>Justification or Significance of Improvement: The project is needed to provide widening in the corridor to accommodate traffic growth.</p>	<p>CIP Category</p> <input checked="" type="checkbox"/> Street Improvements <input type="checkbox"/> Bridges <input type="checkbox"/> Buildings <input type="checkbox"/> Drainage, Sewers & Waterlines <input type="checkbox"/> Electric Utility <input type="checkbox"/> Landscaping <input type="checkbox"/> Parks <input type="checkbox"/> Traffic Signals <input type="checkbox"/> Underground Utilities
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PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Prelim. Eng. / Environ.										535,900	535,900
Design										1,071,600	1,071,600
Right of Way										8,037,000	8,037,000
Construction										43,935,500	43,935,500
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	53,580,000	53,580,000

FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
TUMF Cap. Proj. (415) 415.UNF										31,402,600	31,402,600
DIF Arterial Streets (201) 416.UNF										22,177,400	22,177,400
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	53,580,000	53,580,000

**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2012-2017 and Beyond**

Project Title: Alessandro Boulevard (Future) / Theodore Street to Gilman Springs Road Department / Division: Public Works Department / Capital Projects Division Fund . Business Unit: : 415.UNF 416.UNF	Project Status: <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold	Project Priority in CIP Category <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)
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Project Description: This project will provide street widening improvements.	Project Location Map: 
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Justification or Significance of Improvement: The project is needed to provide widening in the corridor to accommodate traffic growth.	CIP Category <input checked="" type="checkbox"/> Street Improvements <input type="checkbox"/> Bridges <input type="checkbox"/> Buildings <input type="checkbox"/> Drainage, Sewers & Waterlines <input type="checkbox"/> Electric Utility <input type="checkbox"/> Landscaping <input type="checkbox"/> Parks <input type="checkbox"/> Traffic Signals <input type="checkbox"/> Underground Utilities
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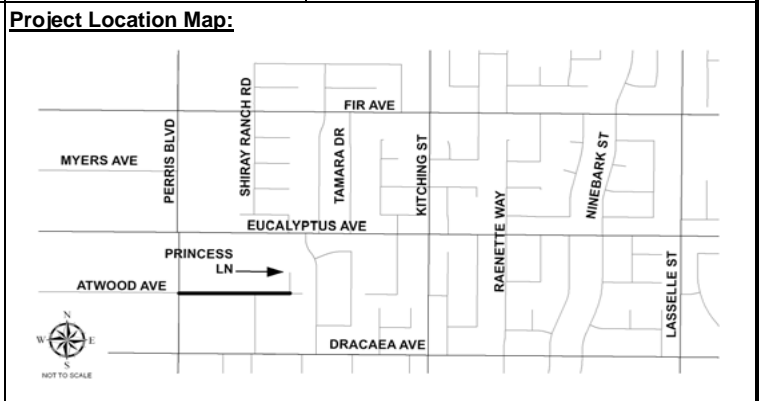
PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Prelim. Eng. / Environ.										252,600	252,600
Design										505,200	505,200
Right of Way										3,788,900	3,788,900
Construction										20,712,300	20,712,300
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	25,259,000	25,259,000

FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
TUMF Cap. Proj. (415) 415.UNF										15,488,700	15,488,700
DIF Arterial Streets (201) 416.UNF										9,770,300	9,770,300
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	25,259,000	25,259,000

**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2012-2017 and Beyond**

Project Title: Atwood Avenue / Perris Boulevard to Princess Lane Department / Division: Public Works Department / Capital Projects Division Fund . Business Unit : UNF	Project Status: <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold	Project Priority in CIP Category <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)
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Project Description:
 This project will provide street improvements that include sidewalk, curb, gutter, asphalt concrete pavement, and striping. This project is within the Community Development Block Grant (CDBG) target area and is eligible for CDBG funding.



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

CIP Category

<input checked="" type="checkbox"/> Street Improvements	<input type="checkbox"/> Electric Utility	<input type="checkbox"/> Parks
<input type="checkbox"/> Bridges	<input type="checkbox"/> Landscaping	<input type="checkbox"/> Traffic Signals
<input type="checkbox"/> Buildings	<input type="checkbox"/> Drainage, Sewers & Waterlines	<input type="checkbox"/> Underground Utilities

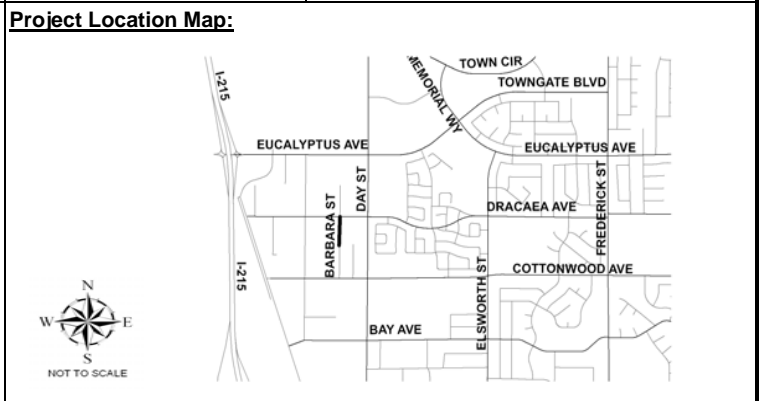
PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Prelim. Eng. / Environ.										5,000	5,000
Design										50,000	50,000
Right of Way										35,000	35,000
Construction										405,000	405,000
Other (Utility Relocation)										475,000	475,000
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	970,000	970,000

FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Unfunded UNF										970,000	970,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	970,000	970,000

**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2012-2017 and Beyond**

<p>Project Title: Barbara Street - Street Extension to Dracaea Avenue</p> <p>Department / Division: Public Works Department / Capital Projects Division</p> <p>Fund . Business Unit : UNF</p>	<p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold	<p>Project Priority in CIP Category</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)
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Project Description:
This project will provide street extension improvements on Barbara Street. New curb, gutter, and sidewalk will be built.



Justification or Significance of Improvement:
The project is needed to extend the street and close the gap.

CIP Category

 Street Improvements
 Bridges
 Buildings
 Drainage, Sewers & Waterlines
 Electric Utility
 Landscaping
 Parks
 Traffic Signals
 Underground Utilities

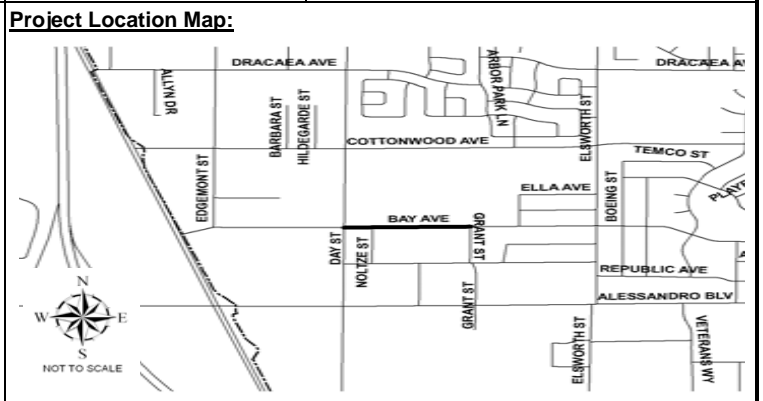
PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Prelim. Eng. / Environ.										51,000	51,000
Design											
Right of Way											
Construction										360,000	360,000
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	411,000	411,000

FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Unfunded UNF										411,000	411,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	411,000	411,000

**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2012-2017 and Beyond**

Project Title: Bay Avenue / Day Street to Grant Street Department / Division: Public Works Department / Capital Projects Division Fund . Business Unit: : UNF	Project Status: <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold	Project Priority in CIP Category <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)
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Project Description:
This project will provide street improvements that include sidewalk, curb, gutter, median, asphalt concrete pavement, and striping.



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

CIP Category

<input checked="" type="checkbox"/> Street Improvements	<input type="checkbox"/> Electric Utility	<input type="checkbox"/> Parks
<input type="checkbox"/> Bridges	<input type="checkbox"/> Landscaping	<input type="checkbox"/> Traffic Signals
<input type="checkbox"/> Buildings	<input type="checkbox"/> Drainage, Sewers & Waterlines	<input type="checkbox"/> Underground Utilities

PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Prelim. Eng. / Environ.										131,000	131,000
Design										178,000	178,000
Right of Way										135,500	135,500
Construction										983,500	983,500
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	1,428,000	1,428,000

FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Unfunded UNF										1,428,000	1,428,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	1,428,000	1,428,000

**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2012-2017 and Beyond**

<p>Project Title: Bay Avenue / Old 215 Frontage Road to Day Street</p> <p>Department / Division: Public Works Department / Capital Projects Division</p> <p>Fund . Business Unit: : UNF</p>	<p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold	<p>Project Priority in CIP Category</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)
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Project Description:
This project will provide street improvements that include sidewalk, curb, gutter, median, asphalt concrete pavement, and striping.



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

CIP Category

 Street Improvements
 Bridges
 Buildings
 Drainage, Sewers & Waterlines
 Electric Utility
 Landscaping
 Parks
 Traffic Signals
 Underground Utilities

PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Prelim. Eng. / Environ.										181,500	181,500
Design										246,000	246,000
Right of Way										179,500	179,500
Construction										1,359,000	1,359,000
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	1,966,000	1,966,000

FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 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

**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2012-2017 and Beyond**

<p>Project Title: Bicycle Master Plan Update</p> <p>Department / Division: Public Works Department / Transportation Engineering Division</p> <p>Fund . Business Unit : 137.UNF</p> <p>Project Description: The City's Bicycle Master Plan requires updating in order to better position the City for grant funds such as the Bicycle Transportation Account (BTA) Program. Due to AQMD funding policy restrictions (a limited amount of planning work may be performed each year per AQMD), the project is delayed to FY 12/13.</p> <p>Potential schedule:</p> <p>Select consultant and start work: October 2012 Conduct public outreach: January 2013 Submit draft master plan: March 2013 Submit final master plan: June 2013</p> <p>This project was previously funded under 137.68029.</p>	<p>Project Status:</p> <p><input type="checkbox"/> New <input type="checkbox"/> Deleted</p> <p><input type="checkbox"/> In Progress <input checked="" type="checkbox"/> On Hold</p> <p><input type="checkbox"/> Completed</p>	<p>Project Priority in CIP Category</p> <p><input type="checkbox"/> Essential (Start within 1 yr)</p> <p><input checked="" type="checkbox"/> Necessary (Start within 1 to 3 yrs)</p> <p><input type="checkbox"/> Desirable (Start within 3 to 5 yrs)</p> <p><input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>
<p>Justification or Significance of Improvement: An updated bicycle master plan will allow for better BTA grant applications and would guide both public-initiated and private-initiated projects in creating a complete bicycle network as the City continues to grow.</p>	<p>Project Location Map:</p> <p align="center">CITYWIDE</p> <p>CIP Category</p> <p><input checked="" type="checkbox"/> Street Improvements <input type="checkbox"/> Electric Utility <input type="checkbox"/> Parks</p> <p><input type="checkbox"/> Bridges <input type="checkbox"/> Landscaping <input type="checkbox"/> Traffic Signals</p> <p><input type="checkbox"/> Buildings <input type="checkbox"/> Underground Utilities</p> <p><input type="checkbox"/> Drainage, Sewers & Waterlines</p>	

PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other							40,000				40,000
PROJECT TOTAL	0	0	0	0	0	0	40,000	0	0	0	40,000

FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Air Quality Mgmt. (137) 137.UNF							40,000				40,000
REVENUE TOTAL	0	0	0	0	0	0	40,000	0	0	0	40,000


**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2012-2017 and Beyond**

<p>Project Title: Box Springs Road / West of Clark Street to Day Street</p> <p>Department / Division: Public Works Department / Capital Projects Division</p> <p>Fund . Business Unit: : 415.UNF</p> <p>Project Description: The objective of this project is to provide an additional eastbound lane on the south side of Box Springs Road. The construction will include curb, gutter, sidewalks, traffic signal modifications, storm drain improvements, and right of way acquisitions. These improvements will mitigate traffic congestion by reducing travel time and fuel consumption.</p> <p>This project was previously funded as 415.72928</p>	<p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold	<p>Project Priority in CIP Category</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input checked="" type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)
<p>Project Location Map:</p>	<p>CIP Category</p> <input checked="" type="checkbox"/> Street Improvements <input type="checkbox"/> Bridges <input type="checkbox"/> Buildings <input type="checkbox"/> Drainage, Sewers & Waterlines <input type="checkbox"/> Electric Utility <input type="checkbox"/> Landscaping <input type="checkbox"/> Parks <input type="checkbox"/> Traffic Signals <input type="checkbox"/> Underground Utilities	
<p>Justification or Significance of Improvement: This project will provide improvements that will mitigate traffic congestion by reducing travel time and fuel consumption</p>		

PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Prelim. Eng. / Environ.											
Design									150,000	150,000	300,000
Right of Way										350,000	350,000
Construction										2,121,000	2,121,000
Other										150,000	150,000
PROJECT TOTAL	0	0	0	0	0	0	0	0	150,000	2,771,000	2,921,000

FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
TUMF Cap. Proj. (415) 415.UNF										2,521,000	2,521,000
Measure "A" (125) 125.UNF									150,000	250,000	400,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	150,000	2,771,000	2,921,000

**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2012-2017 and Beyond**

<p>Project Title: Cactus Avenue / Heacock Street to Lasselle Street and Nason Street to Redlands Boulevard</p> <p>Department / Division: Public Works Department / Capital Projects Division</p> <p>Fund . Business Unit: : 416.UNF</p> <p>Project Description: This project will provide street widening improvements on Cactus Avenue from Heacock Street to Lasselle Street and from Nason Street to Redlands Boulevard. Street widening improvements on Cactus Avenue from Lasselle Street to Nason Street are shown on a separate CIP form.</p>	<p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold	<p>Project Priority in CIP Category</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)
<p>Project Location Map:</p> 		
<p>Justification or Significance of Improvement: This project is needed to provide widening in the corridor to accommodate traffic growth.</p>		<p>CIP Category</p> <input checked="" type="checkbox"/> Street Improvements <input type="checkbox"/> Bridges <input type="checkbox"/> Buildings <input type="checkbox"/> Drainage, Sewers & Waterlines <input type="checkbox"/> Electric Utility <input type="checkbox"/> Landscaping <input type="checkbox"/> Parks <input type="checkbox"/> Traffic Signals <input type="checkbox"/> Underground Utilities

PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Prelim. Eng. / Environ.										186,200	186,200
Design										372,400	372,400
Right of Way										1,117,400	1,117,400
Construction										5,773,000	5,773,000
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	7,449,000	7,449,000

FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
DIF Arterial Streets (201) 416.UNF										7,449,000	7,449,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	7,449,000	7,449,000

**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2012-2017 and Beyond**

<p>Project Title: Cottonwood Avenue / Old 215 Frontage Road to Perris Boulevard and 650 Ft East of Perris Boulevard to Theodore Street</p> <p>Department / Division: Public Works Department / Capital Projects Division</p> <p>Fund . Business Unit: : 416.UNF</p> <p>Project Description: This project will provide street improvements that include sidewalk, curb, gutter, median, asphalt concrete pavement, and striping.</p>	<p>Project Status:</p> <p><input checked="" type="checkbox"/> New <input type="checkbox"/> Deleted</p> <p><input type="checkbox"/> In Progress <input type="checkbox"/> On Hold</p> <p><input type="checkbox"/> Completed</p>	<p>Project Priority in CIP Category</p> <p><input type="checkbox"/> Essential (Start within 1 yr)</p> <p><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)</p> <p><input type="checkbox"/> Desirable (Start within 3 to 5 yrs)</p> <p><input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>
<p>Project Location Map:</p>	<p>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.</p>	
<p>CIP Category</p> <p><input checked="" type="checkbox"/> Street Improvements <input type="checkbox"/> Electric Utility <input type="checkbox"/> Parks</p> <p><input type="checkbox"/> Bridges <input type="checkbox"/> Landscaping <input type="checkbox"/> Traffic Signals</p> <p><input type="checkbox"/> Buildings <input type="checkbox"/> Drainage, Sewers & Waterlines <input type="checkbox"/> Underground Utilities</p>		

PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Prelim. Eng. / Environ.										1,490,500	1,490,500
Design										3,725,900	3,725,900
Right of Way										4,500,000	4,500,000
Construction										15,908,600	15,908,600
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	25,625,000	25,625,000

FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
DIF Arterial Streets (201) 416.UNF										25,625,000	25,625,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	25,625,000	25,625,000

**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2012-2017 and Beyond**

<p>Project Title: Day Street / Alessandro Boulevard to Old 215 Frontage Road</p> <p>Department / Division: Public Works Department / Capital Projects Division</p> <p>Fund . Business Unit. : 416.UNF</p>	<p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold	<p>Project Priority in CIP Category</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)
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<p>Project Description: This project will provide street widening improvements.</p>	<p>Project Location Map:</p>
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<p>Justification or Significance of Improvement: The project is needed to provide widening in the corridor to accommodate traffic growth.</p>	<p>CIP Category</p> <input checked="" type="checkbox"/> Street Improvements <input type="checkbox"/> Bridges <input type="checkbox"/> Buildings <input type="checkbox"/> Drainage, Sewers & Waterlines <input type="checkbox"/> Electric Utility <input type="checkbox"/> Landscaping <input type="checkbox"/> Parks <input type="checkbox"/> Traffic Signals <input type="checkbox"/> Underground Utilities
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PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Prelim. Eng. / Environ.										127,600	127,600
Design										319,000	319,000
Right of Way										382,000	382,000
Construction										1,430,400	1,430,400
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	2,259,000	2,259,000

FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Dif Arterial Streets (201) 416.UNF										2,259,000	2,259,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	2,259,000	2,259,000

**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2012-2017 and Beyond**

<p>Project Title: Day Street / Box Springs Road to Cottonwood Avenue</p> <p>Department / Division: Public Works Department / Capital Projects Division</p> <p>Fund . Business Unit: : 416.UNF</p>	<p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold	<p>Project Priority in CIP Category</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)
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<p>Project Description: This project will provide street widening improvements.</p>	<p>Project Location Map:</p>
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<p>Justification or Significance of Improvement: The project is needed to provide widening in the corridor to accommodate traffic growth.</p>	<p>CIP Category</p> <input checked="" type="checkbox"/> Street Improvements <input type="checkbox"/> Bridges <input type="checkbox"/> Buildings <input type="checkbox"/> Drainage, Sewers & Waterlines <input type="checkbox"/> Electric Utility <input type="checkbox"/> Landscaping <input type="checkbox"/> Parks <input type="checkbox"/> Traffic Signals <input type="checkbox"/> Underground Utilities
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PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Prelim. Eng. / Environ.										149,000	149,000
Design										372,000	372,000
Right of Way										1,126,000	1,126,000
Construction										1,627,000	1,627,000
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	3,274,000	3,274,000

FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Dif Arterial Streets (201) 416.UNF										3,274,000	3,274,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	3,274,000	3,274,000

**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2012-2017 and Beyond**

<p>Project Title: Day Street / Cottonwood Avenue to Alessandro Boulevard</p> <p>Department / Division: Public Works Department / Capital Projects Division</p> <p>Fund . Business Unit: : 416.UNF</p>	<p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold	<p>Project Priority in CIP Category</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)
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<p>Project Description: This project will provide street widening improvements.</p>	<p>Project Location Map:</p>
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<p>Justification or Significance of Improvement: The project is needed to provide widening in the corridor to accommodate traffic growth. The ultimate widening will occur as part of new development frontage improvements.</p>	<p>CIP Category</p> <input checked="" type="checkbox"/> Street Improvements <input type="checkbox"/> Bridges <input type="checkbox"/> Buildings <input type="checkbox"/> Drainage, Sewers & Waterlines <input type="checkbox"/> Electric Utility <input type="checkbox"/> Landscaping <input type="checkbox"/> Parks <input type="checkbox"/> Traffic Signals <input type="checkbox"/> Underground Utilities
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PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Prelim. Eng. / Environ.										42,500	42,500
Design										159,500	159,500
Right of Way										449,000	449,000
Construction										1,084,000	1,084,000
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	1,735,000	1,735,000

FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Dif Arterial Streets (201) 416.UNF										1,735,000	1,735,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	1,735,000	1,735,000

**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2012-2017 and Beyond**

<p>Project Title: Day Street / SR-60 Sidewalk Gap Closure</p> <p>Department / Division: Public Works Department / Transportation Engineering Division</p> <p>Fund . Business Unit: : UNF</p> <p>Project Description: The project would connect existing sidewalk segments on the west side of Day Street to each side of State Route 60. The project would allow for earth work to prepare the sidewalk grade, including cut slope to daylight; removal of slope paving and construction of retaining wall under the freeway; and installation of concrete sidewalk. Permits from Caltrans and City of Riverside would be necessary</p>	<p>Project Status:</p> <p><input checked="" type="checkbox"/> New <input type="checkbox"/> Deleted <input type="checkbox"/> In Progress <input type="checkbox"/> On Hold <input type="checkbox"/> Completed</p>	<p>Project Priority in CIP Category</p> <p><input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input checked="" type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>
<p>Project Location Map:</p>		
<p>Justification or Significance of Improvement: The project would connect the commercial centers south of SR-60 to the residential areas north of SR-60 with sidewalk.</p>	<p>CIP Category</p> <p><input checked="" type="checkbox"/> Street Improvements <input type="checkbox"/> Electric Utility <input checked="" type="checkbox"/> Parks <input type="checkbox"/> Bridges <input type="checkbox"/> Landscaping <input type="checkbox"/> Traffic Signals <input type="checkbox"/> Buildings <input type="checkbox"/> Underground Utilities <input type="checkbox"/> Drainage, Sewers & Waterlines</p>	

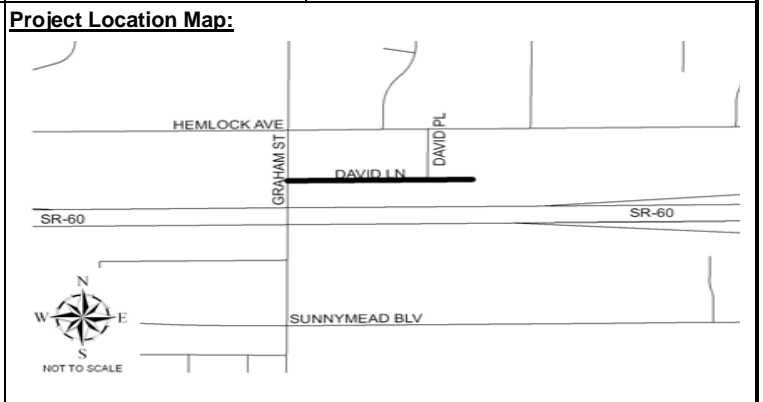
PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Prelim. Eng. / Environ.											
Design							300,000				300,000
Right of Way											
Construction							2,000,000				2,000,000
Other											
PROJECT TOTAL	0	0	0	0	0	0	2,300,000	0	0	0	2,300,000

FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Unfunded UNF							2,300,000				2,300,000
REVENUE TOTAL	0	0	0	0	0	0	2,300,000	0	0	0	2,300,000

**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2012-2017 and Beyond**

Project Title: David Lane / Graham Street to 230 Ft East of David Place Department / Division: Public Works Department / Capital Projects Division Fund . Business Unit: : UNF	Project Status: <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold	Project Priority in CIP Category <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)
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Project Description:
This project will provide street improvements that include sidewalk, curb, gutter, median, asphalt concrete pavement, and striping.



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

CIP Category

<input checked="" type="checkbox"/> Street Improvements	<input type="checkbox"/> Electric Utility	<input type="checkbox"/> Parks
<input type="checkbox"/> Bridges	<input type="checkbox"/> Landscaping	<input type="checkbox"/> Traffic Signals
<input type="checkbox"/> Buildings	<input type="checkbox"/> Drainage, Sewers & Waterlines	<input type="checkbox"/> Underground Utilities

PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Prelim. Eng. / Environ.										10,000	10,000
Design										20,000	20,000
Right of Way											0
Construction										257,000	257,000
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	287,000	287,000

FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Unfunded UNF										287,000	287,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	287,000	287,000

**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2012-2017 and Beyond**

<p>Project Title: Delphinium Avenue Street Lights Relocation / Wintergreen Street to Perris Boulevard</p> <p>Department / Division: Public Works Department / Capital Projects Division</p> <p>Fund . Business Unit: : UNF</p>	<p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold	<p>Project Priority in CIP Category</p> <input type="checkbox"/> Essential (Start within 1 yr) <input checked="" type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)
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Project Description:
This project will remove and relocate six existing street lights that are located along the south side of Delphinium Avenue between Wintergreen Street and Perris Boulevard. The existing street lights are located away from the street and are not properly illuminating the surrounding area (sidewalk/street).



Justification or Significance of Improvement:
The relocation of the six street lights will provide required illumination for the surrounding area along Delphinium Avenue.

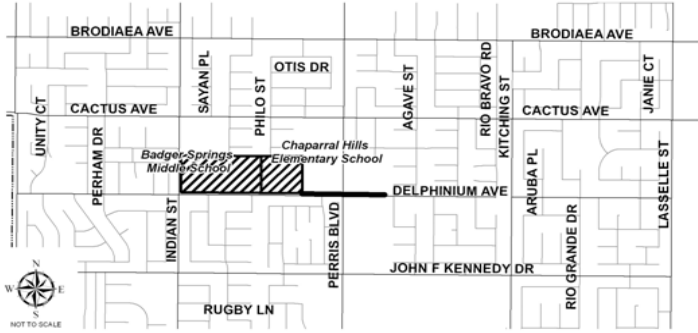
CIP Category

 Street Improvements
 Bridges
 Buildings
 Drainage, Sewers & Waterlines
 Electric Utility
 Landscaping
 Parks
 Traffic Signals
 Underground Utilities

PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Prelim. Eng. / Environ.											0
Design								6,000			6,000
Right of Way								24,500			0
Construction											24,500
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	30,500	0	0	30,500

FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Unfunded UNF								30,500			30,500
REVENUE TOTAL	0	0	0	0	0	0	0	30,500	0	0	30,500

**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2012-2017 and Beyond**

<p>Project Title: Delphinium Avenue Street Sidewalk Gap Closure</p> <p>Department / Division: Public Works Department / Transportation Engineering Division</p> <p>Fund . Business Unit : UNF</p> <p>Project Description: The project would connect existing sidewalk segments on the north side of Delphinium Avenue on each side of Perris Boulevard (from 650 feet west of Perris Boulevard to 590 feet east of Perris Boulevard), in the vicinity of Chapparral Hills Elementary and Badger Springs Middle Schools; and install and relocate street lights as required to meet City standards.</p>	<p>Project Status:</p> <p><input checked="" type="checkbox"/> New <input type="checkbox"/> Deleted <input type="checkbox"/> In Progress <input type="checkbox"/> On Hold <input type="checkbox"/> Completed</p>	<p>Project Priority in CIP Category</p> <p><input type="checkbox"/> Essential (Start within 1 yr) <input checked="" type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>
<p>Justification or Significance of Improvement: The project would provide sidewalk access to two schools.</p>	<p>Project Location Map:</p>  <p>CIP Category</p> <p><input checked="" type="checkbox"/> Street Improvements <input type="checkbox"/> Electric Utility <input type="checkbox"/> Parks <input type="checkbox"/> Bridges <input type="checkbox"/> Landscaping <input type="checkbox"/> Traffic Signals <input type="checkbox"/> Drainage, Sewers & Waterlines <input type="checkbox"/> Underground Utilities</p>	

PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Prelim. Eng. / Environ.											0
Design								40,000			40,000
Right of Way								360,000			0
Construction											360,000
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	400,000	0	0	400,000

FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Unfunded UNF								400,000			400,000
REVENUE TOTAL	0	0	0	0	0	0	0	400,000	0	0	400,000

**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2012-2017 and Beyond**

<p>Project Title: Dracaea Avenue / Old 215 Frontage Road to Day Street</p> <p>Department / Division: Public Works Department / Capital Projects Division</p> <p>Fund . Business Unit : UNF</p>	<p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold	<p>Project Priority in CIP Category</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)
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<p>Project Description: This project will provide street improvements that include sidewalk, curb, gutter, median, asphalt concrete pavement, and striping. This segment of Dracaea Avenue is within the Community Development Block Grant (CDBG) / Redevelopment Agency (RDA) target area and is eligible for CDBG / RDA funding.</p>	<p>Project Location Map:</p>
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<p>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.</p>	<p>CIP Category</p> <input checked="" type="checkbox"/> Street Improvements <input type="checkbox"/> Bridges <input type="checkbox"/> Buildings <input type="checkbox"/> Drainage, Sewers & Waterlines <input type="checkbox"/> Electric Utility <input type="checkbox"/> Landscaping <input type="checkbox"/> Parks <input type="checkbox"/> Traffic Signals <input type="checkbox"/> Underground Utilities
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PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Prelim. Eng. / Environ.										182,300	182,300
Design										247,500	247,500
Right of Way										260,700	260,700
Construction										1,367,500	1,367,500
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	2,058,000	2,058,000

FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Unfunded UNF										2,058,000	2,058,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	2,058,000	2,058,000

**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2012-2017 and Beyond**

<p>Project Title: Dracaea Avenue / Nason Street to 700 Ft East of Nason Street</p> <p>Department / Division: Public Works Department / Capital Projects Division</p> <p>Fund . Business Unit: : UNF</p> <p>Project Description: This project will provide street improvements that include sidewalk, curb, gutter, median, asphalt concrete pavement, and striping.</p>	<p>Project Status:</p> <p><input checked="" type="checkbox"/> New <input type="checkbox"/> Deleted</p> <p><input type="checkbox"/> In Progress <input type="checkbox"/> On Hold</p> <p><input type="checkbox"/> Completed</p>	<p>Project Priority in CIP Category</p> <p><input type="checkbox"/> Essential (Start within 1 yr)</p> <p><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)</p> <p><input type="checkbox"/> Desirable (Start within 3 to 5 yrs)</p> <p><input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>
<p>Project Location Map:</p>		
<p>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.</p>		
<p>CIP Category</p> <p><input checked="" type="checkbox"/> Street Improvements <input type="checkbox"/> Electric Utility <input type="checkbox"/> Parks</p> <p><input type="checkbox"/> Bridges <input type="checkbox"/> Landscaping <input type="checkbox"/> Traffic Signals</p> <p><input type="checkbox"/> Buildings <input type="checkbox"/> Underground Utilities</p> <p><input type="checkbox"/> Drainage, Sewers & Waterlines</p>		

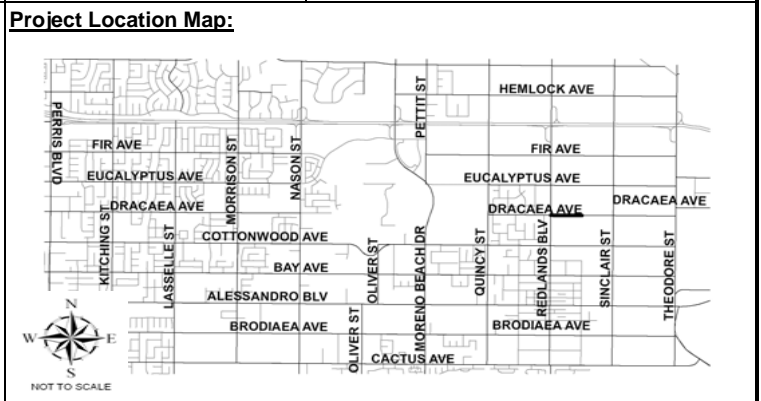
PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Prelim. Eng. / Environ.										76,000	76,000
Design										103,600	103,600
Right of Way										191,900	191,900
Construction										572,500	572,500
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	944,000	944,000

FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Unfunded UNF										944,000	944,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	944,000	944,000

**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2012-2017 and Beyond**

<p>Project Title: Dracaea Avenue / Redlands Boulevard to 1,320 Ft East of Redlands Boulevard</p> <p>Department / Division: Public Works Department / Capital Projects Division</p> <p>Fund . Business Unit: : UNF</p>	<p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold	<p>Project Priority in CIP Category</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)
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Project Description:
This project will provide street improvements that include sidewalk, curb, gutter, median, asphalt concrete pavement, and striping.



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

CIP Category

 Street Improvements
 Bridges
 Buildings
 Drainage, Sewers & Waterlines
 Electric Utility
 Landscaping
 Parks
 Traffic Signals
 Underground Utilities

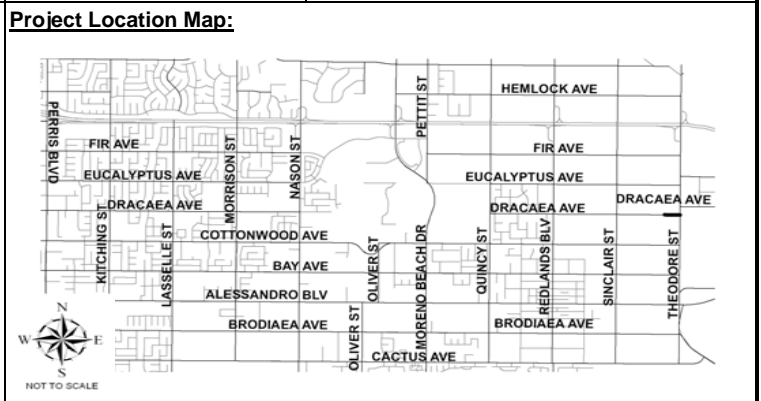
PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Prelim. Eng. / Environ.										116,900	116,900
Design										158,600	158,600
Right of Way										199,500	199,500
Construction										877,000	877,000
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	1,352,000	1,352,000

FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Unfunded UNF										1,352,000	1,352,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	1,352,000	1,352,000

**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2012-2017 and Beyond**

<p>Project Title: Dracaea Avenue / 650 Ft West of Theodore Street to Theodore Street</p> <p>Department / Division: Public Works Department / Capital Projects Division</p> <p>Fund . Business Unit: : UNF</p>	<p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold	<p>Project Priority in CIP Category</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)
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Project Description:
This project will provide street improvements that include sidewalk, curb, gutter, median, asphalt concrete pavement, and striping.



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

CIP Category

 Street Improvements
 Bridges
 Buildings
 Drainage, Sewers & Waterlines
 Electric Utility
 Landscaping
 Parks
 Traffic Signals
 Underground Utilities

PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Prelim. Eng. / Environ.										57,600	57,600
Design										78,400	78,400
Right of Way										432,000	432,000
Construction											
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	568,000	568,000

FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Unfunded UNF										568,000	568,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	568,000	568,000

**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2012-2017 and Beyond**

<p>Project Title: Dracaea Avenue West of Napa Valley Court Widening</p> <p>Department / Division: Public Works Department / Transportation Engineering Division</p> <p>Fund . Business Unit : UNF</p> <p>Project Description: The project would widen a 660-foot section of Dracaea Avenue on the north side of the street, in front of a vacant parcel, to provide a pavement width sufficient to install a double-yellow centerline stripe without removing on-street parking for the fronting residential properties.</p>	<p>Project Status:</p> <p><input checked="" type="checkbox"/> New <input type="checkbox"/> Deleted</p> <p><input type="checkbox"/> In Progress <input type="checkbox"/> On Hold</p> <p><input type="checkbox"/> Completed</p>	<p>Project Priority in CIP Category</p> <p><input type="checkbox"/> Essential (Start within 1 yr)</p> <p><input checked="" type="checkbox"/> Necessary (Start within 1 to 3 yrs)</p> <p><input type="checkbox"/> Desirable (Start within 3 to 5 yrs)</p> <p><input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>
<p>Project Location Map:</p>	<p>Justification or Significance of Improvement: The improvement would provide for standard lane widths in both directions.</p> <p>CIP Category</p> <p><input checked="" type="checkbox"/> Street Improvements <input type="checkbox"/> Electric Utility <input checked="" type="checkbox"/> Parks</p> <p><input type="checkbox"/> Bridges <input type="checkbox"/> Landscaping <input type="checkbox"/> Traffic Signals</p> <p><input type="checkbox"/> Buildings <input type="checkbox"/> Drainage, Sewers & Waterlines <input type="checkbox"/> Underground Utilities</p>	

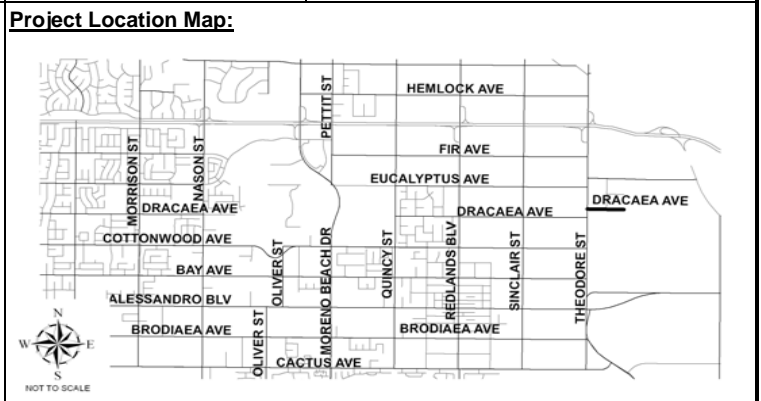
PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Prelim. Eng. / Environ.											
Design							13,000				13,000
Right of Way							99,500				99,500
Construction											
Other											
PROJECT TOTAL	0	0	0	0	0	0	112,500	0	0	0	112,500

FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Unfunded UNF							112,500				112,500
REVENUE TOTAL	0	0	0	0	0	0	112,500	0	0	0	112,500

**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2012-2017 and Beyond**

Project Title: Dracaea Avenue / Theodore Street to 1,500 Ft East of Theodore Street Department / Division: Public Works Department / Capital Projects Division Fund . Business Unit. : UNF	Project Status: <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold	Project Priority in CIP Category <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)
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Project Description:
This project will provide street improvements that include sidewalk, curb, gutter, median, asphalt concrete pavement, and striping.



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

CIP Category

<input checked="" type="checkbox"/> Street Improvements	<input type="checkbox"/> Electric Utility	<input type="checkbox"/> Parks
<input type="checkbox"/> Bridges	<input type="checkbox"/> Landscaping	<input type="checkbox"/> Traffic Signals
<input type="checkbox"/> Buildings	<input type="checkbox"/> Drainage, Sewers & Waterlines	<input type="checkbox"/> Underground Utilities

PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Prelim. Eng. / Environ.										132,800	132,800
Design										180,500	180,500
Right of Way										995,700	995,700
Construction											
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	1,309,000	1,309,000

FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 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

**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2012-2017 and Beyond**

<p>Project Title: Edgemont Street / Cottonwood Avenue to Bay Avenue</p> <p>Department / Division: Public Works Department / Capital Projects Division</p> <p>Fund . Business Unit. : UNF</p> <p>Project Description: This project will provide street improvements that include sidewalk, curb, gutter, median, asphalt concrete pavement, and striping.</p>	<p>Project Status:</p> <p><input checked="" type="checkbox"/> New <input type="checkbox"/> Deleted</p> <p><input type="checkbox"/> In Progress <input type="checkbox"/> On Hold</p> <p><input type="checkbox"/> Completed</p>	<p>Project Priority in CIP Category</p> <p><input type="checkbox"/> Essential (Start within 1 yr)</p> <p><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)</p> <p><input type="checkbox"/> Desirable (Start within 3 to 5 yrs)</p> <p><input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>
<p>Project Location Map:</p>		
<p>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.</p>	<p>CIP Category</p> <p><input checked="" type="checkbox"/> Street Improvements <input type="checkbox"/> Electric Utility <input type="checkbox"/> Parks</p> <p><input type="checkbox"/> Bridges <input type="checkbox"/> Landscaping <input type="checkbox"/> Traffic Signals</p> <p><input type="checkbox"/> Buildings <input type="checkbox"/> Drainage, Sewers & Waterlines <input type="checkbox"/> Underground Utilities</p>	

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PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Prelim. Eng. / Environ.										130,000	130,000
Design										176,500	176,500
Right of Way										92,000	92,000
Construction										975,500	975,500
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	1,374,000	1,374,000

FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Unfunded UNF										1,374,000	1,374,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	1,374,000	1,374,000

**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2012-2017 and Beyond**

<p>Project Title: Edgemont Street / Dracaea Avenue to Cottonwood Avenue</p> <p>Department / Division: Public Works Department / Capital Projects Division</p> <p>Fund . Business Unit. : UNF</p> <p>Project Description: This project will provide street improvements that include sidewalk, curb, gutter, median, asphalt concrete pavement, and striping.</p>	<p>Project Status:</p> <p><input checked="" type="checkbox"/> New <input type="checkbox"/> Deleted</p> <p><input type="checkbox"/> In Progress <input type="checkbox"/> On Hold</p> <p><input type="checkbox"/> Completed</p>	<p>Project Priority in CIP Category</p> <p><input type="checkbox"/> Essential (Start within 1 yr)</p> <p><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)</p> <p><input type="checkbox"/> Desirable (Start within 3 to 5 yrs)</p> <p><input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>
<p>Project Location Map:</p>	<p>CIP Category</p> <p><input checked="" type="checkbox"/> Street Improvement <input type="checkbox"/> Electric Utility <input type="checkbox"/> Parks</p> <p><input type="checkbox"/> Bridges <input type="checkbox"/> Landscaping <input type="checkbox"/> Traffic Signals</p> <p><input type="checkbox"/> Buildings <input type="checkbox"/> Underground Utilities</p> <p><input type="checkbox"/> Drainage, Sewers & Waterlines</p>	
<p>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.</p>		

PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Prelim. Eng. / Environ.										112,700	112,700
Design										153,000	153,000
Right of Way										320,800	320,800
Construction										845,500	845,500
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	1,432,000	1,432,000

FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Unfunded UNF										1,432,000	1,432,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	1,432,000	1,432,000

**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2012-2017 and Beyond**

<p>Project Title: Edgemont Street / Eucalyptus Avenue to Dracaea Avenue</p> <p>Department / Division: Public Works Department / Capital Projects Division</p> <p>Fund . Business Unit. : UNF</p> <p>Project Description: This project will provide street improvements that include sidewalk, curb, gutter, median, asphalt concrete pavement, and striping.</p>	<p>Project Status:</p> <p><input checked="" type="checkbox"/> New <input type="checkbox"/> Deleted</p> <p><input type="checkbox"/> In Progress <input type="checkbox"/> On Hold</p> <p><input type="checkbox"/> Completed</p>	<p>Project Priority in CIP Category</p> <p><input type="checkbox"/> Essential (Start within 1 yr)</p> <p><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)</p> <p><input type="checkbox"/> Desirable (Start within 3 to 5 yrs)</p> <p><input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>
<p>Project Location Map:</p>	<p>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.</p> <p>CIP Category</p> <p><input checked="" type="checkbox"/> Street Improvements <input type="checkbox"/> Electric Utility <input type="checkbox"/> Parks</p> <p><input type="checkbox"/> Bridges <input type="checkbox"/> Landscaping <input type="checkbox"/> Traffic Signals</p> <p><input type="checkbox"/> Buildings <input type="checkbox"/> Underground Utilities</p> <p><input type="checkbox"/> Drainage, Sewers & Waterlines</p>	

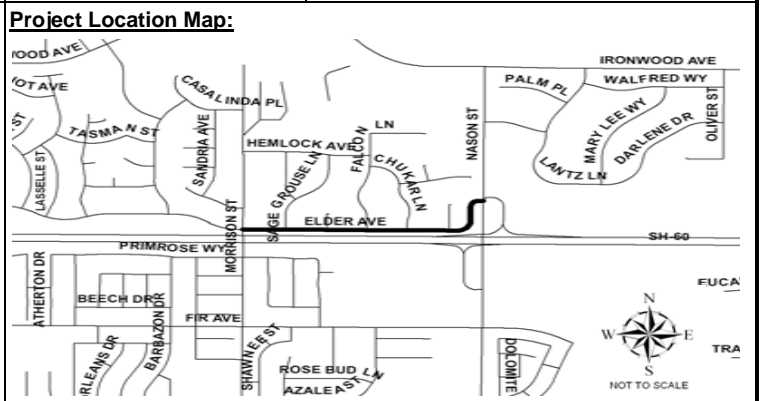
PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Prelim. Eng. / Environ.										91,000	91,000
Design										123,500	123,500
Right of Way										150,500	150,500
Construction										683,000	683,000
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	1,048,000	1,048,000

FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Unfunded UNF										1,048,000	1,048,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	1,048,000	1,048,000

**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2012-2017 and Beyond**

Project Title: Elder Avenue / Morrison Street to Nason Street Department / Division: Public Works Department / Capital Projects Division Fund . Business Unit. : UNF	Project Status: <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold	Project Priority in CIP Category <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)
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Project Description:
This project will provide street improvements that include sidewalk, curb, gutter, median, asphalt concrete pavement, and striping.



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

CIP Category

<input checked="" type="checkbox"/> Street Improvements	<input type="checkbox"/> Electric Utility	<input type="checkbox"/> Parks
<input type="checkbox"/> Bridges	<input type="checkbox"/> Landscaping	<input type="checkbox"/> Traffic Signals
<input type="checkbox"/> Buildings	<input type="checkbox"/> Drainage, Sewers & Waterlines	<input type="checkbox"/> Underground Utilities

PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Prelim. Eng. / Environ.										149,500	149,500
Design										203,000	203,000
Right of Way										299,200	299,200
Construction										1,122,300	1,122,300
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	1,774,000	1,774,000

FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 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

**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2012-2017 and Beyond**

<p>Project Title: Elsworth Street / Eucalyptus Avenue to Goldencrest Drive</p> <p>Department / Division: Public Works Department / Capital Projects Division</p> <p>Fund . Business Unit: : 416.UNF</p> <p>Project Description: This project will provide street improvements that include sidewalk, curb, gutter, median, asphalt concrete pavement, and striping.</p>	<p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold	<p>Project Priority in CIP Category</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)
<p>Project Location Map:</p>		
<p>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.</p>		
<p>CIP Category</p> <input checked="" type="checkbox"/> Street Improvements <input type="checkbox"/> Bridges <input type="checkbox"/> Buildings <input type="checkbox"/> Drainage, Sewers & Waterlines <input type="checkbox"/> Electric Utility <input type="checkbox"/> Landscaping <input type="checkbox"/> Parks <input type="checkbox"/> Traffic Signals <input type="checkbox"/> Underground Utilities		

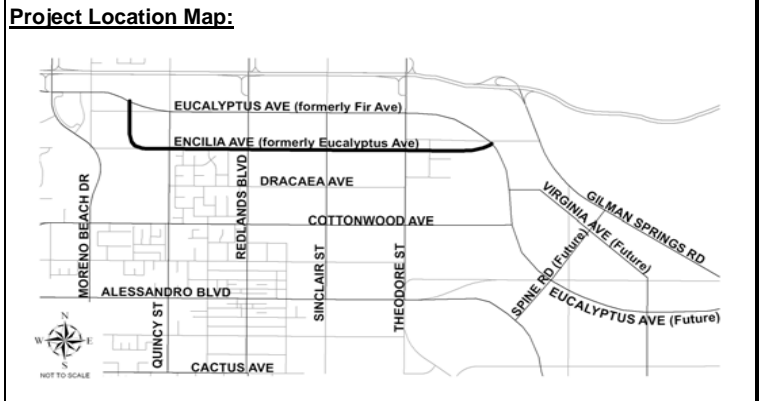
PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Prelim. Eng. / Environ.										67,000	67,000
Design										167,400	167,400
Right of Way										884,000	884,000
Construction										736,600	736,600
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	1,855,000	1,855,000

FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
DIF Arterial Street (201) 416.UNF										1,855,000	1,855,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	1,855,000	1,855,000

**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2012-2017 and Beyond**

<p>Project Title: Encilia Avenue (formerly Eucalyptus Avenue) / Eucalyptus Avenue (formerly Fir Avenue) to Eucalyptus Avenue (Future)</p> <p>Department / Division: Public Works Department / Capital Projects Division</p> <p>Fund . Business Unit: : 416.UNF</p>	<p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold	<p>Project Priority in CIP Category</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)
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Project Description:
This project will provide street improvements that include sidewalk, curb, gutter, median, asphalt concrete pavement, and striping.



Justification or Significance of Improvement:
The project is needed to provide widening in the corridor to accommodate traffic growth.

CIP Category

 Street Improvements
 Bridges
 Buildings
 Drainage, Sewers & Waterlines
 Electric Utility
 Landscaping
 Parks
 Traffic Signals
 Underground Utilities

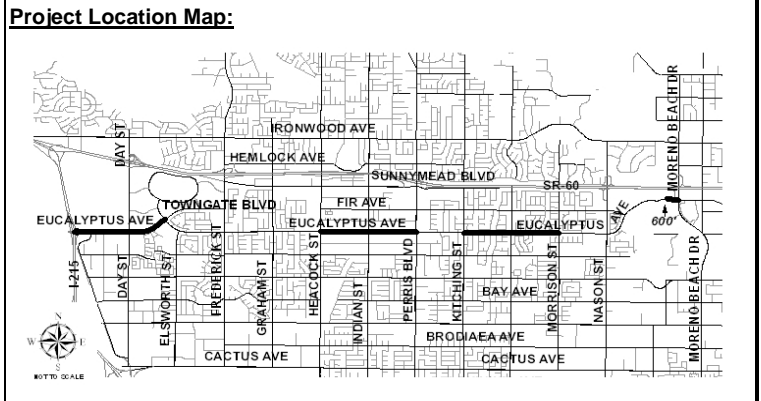
PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Prelim. Eng. / Environ.										372,000	372,000
Design										531,500	531,500
Right of Way										2,586,500	2,586,500
Construction										11,893,000	11,893,000
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	15,383,000	15,383,000

FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
DIF Arterial Streets (201) 416.UNF										15,383,000	15,383,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	15,383,000	15,383,000

**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2012-2017 and Beyond**

<p>Project Title: Eucalyptus Avenue / I-215 to Towngate Blvd., Heacock St. to Perris Blvd., Kitching St. to Morrison St., and 600' West of Moreno Beach Dr. to Moreno Beach Dr.</p> <p>Department / Division: Public Works Department / Capital Projects Division</p> <p>Fund . Business Unit: : 415.UNF 416.UNF</p>	<p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> Deleted <input type="checkbox"/> In Progress <input type="checkbox"/> On Hold <input type="checkbox"/> Completed	<p>Project Priority in CIP Category</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)
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Project Description:
This project will provide street improvements that include sidewalk, curb, gutter, median, asphalt concrete pavement, and striping on Eucalyptus Avenue between 1-215 to Towngate Boulevard, Heacock Street to Perris Boulevard, Kitching Street to Morrison Street, and 600' West of Moreno Beach Drive to Moreno Beach Drive.



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.

CIP Category

 Street Improvements Electric Utility Parks
 Bridges Landscaping Traffic Signals
 Buildings Underground Utilities
 Drainage, Sewers & Waterlines

PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Prelim. Eng. / Environ.										961,000	961,000
Design										1,922,000	1,922,000
Right of Way										4,806,000	4,806,000
Construction										11,533,000	11,533,000
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	19,222,000	19,222,000

FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
TUMF Cap. Proj. (415) 415.UNF										1,153,000	1,153,000
DIF Arterial Streets (201) 416.UNF										18,069,000	18,069,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	19,222,000	19,222,000

**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2012-2017 and Beyond**

<p>Project Title: Eucalyptus Avenue (formerly Hickory Avenue) / Moreno Beach Drive to Petit Street</p> <p>Department / Division: Public Works Department / Capital Projects Division</p> <p>Fund . Business Unit: : 415.UNF 416.UNF</p>	<p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> Deleted <input type="checkbox"/> In Progress <input type="checkbox"/> On Hold <input type="checkbox"/> Completed	<p>Project Priority in CIP Category</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)
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Project Description:
This project will provide street improvements that include sidewalk, curb, gutter, median, asphalt concrete pavement, and striping.



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

CIP Category

 Street Improvements Electric Utility Parks
 Bridges Landscaping Traffic Signals
 Buildings Drainage, Sewers & Waterlines Underground Utilities

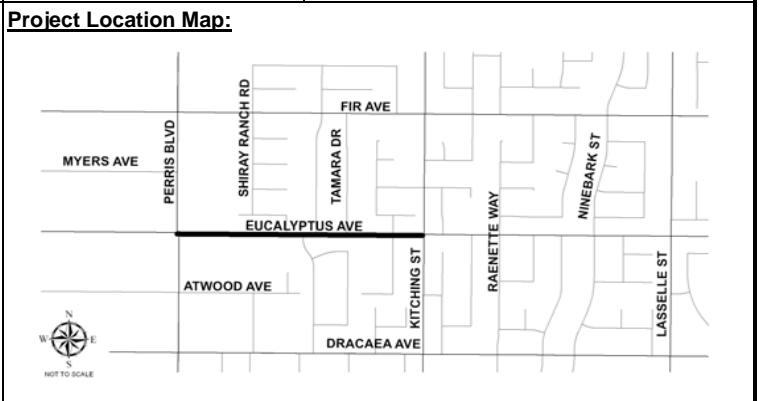
PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Prelim. Eng. / Environ.										101,300	101,300
Design										253,000	253,000
Right of Way										498,700	498,700
Construction										1,113,000	1,113,000
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	1,966,000	1,966,000

FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
TUMF Cap. Proj. (415) 415.UNF										117,900	117,900
DIF Arterial Streets (201) 416.UNF										1,847,800	1,847,800
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	1,966,000	1,966,000

**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2012-2017 and Beyond**

<p>Project Title: Eucalyptus Avenue / Perris Boulevard to Kitching Street</p> <p>Department / Division: Public Works Department / Capital Projects Division</p> <p>Fund . Business Unit : 416.UNF</p>	<p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold	<p>Project Priority in CIP Category</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)
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Project Description:
This project will provide street improvements that include sidewalk, curb, gutter, median, asphalt concrete pavement, and striping. This segment of Eucalyptus Avenue is within the Community Development Block Grant (CDBG) / Redevelopment Agency (RDA) target area and is eligible for CDBG / RDA funding.



Justification or Significance of Improvement:
The purpose of this project is to improve a segment of Eucalyptus Avenue along the south side of the roadway, where full-width street and sidewalk improvements do not currently exist.

CIP Category

 Street Improvements
 Bridges
 Buildings
 Drainage, Sewers & Waterlines
 Electric Utility
 Landscaping
 Parks
 Traffic Signals
 Underground Utilities

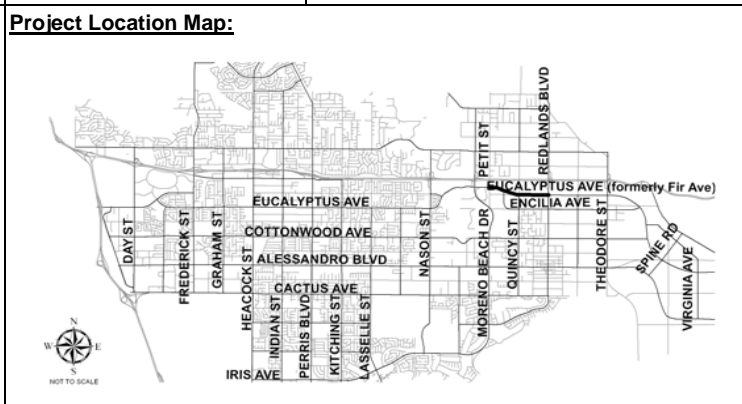
PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Prelim. Eng. / Environ.										15,000	15,000
Design										116,000	116,000
Right of Way										220,000	220,000
Construction										849,000	849,000
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	1,200,000	1,200,000

FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
DIF Arterial Streets (201) 416.UNF										1,200,000	1,200,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	1,200,000	1,200,000

**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2012-2017 and Beyond**

<p>Project Title: Eucalyptus Avenue (formerly Fir Avenue) / Petit Street to Redlands Boulevard</p> <p>Department / Division: Public Works Department / Capital Projects Division</p> <p>Fund . Business Unit: : 415.UNF 416.UNF</p>	<p>Project Status:</p> <p><input checked="" type="checkbox"/> New <input type="checkbox"/> Deleted</p> <p><input type="checkbox"/> In Progress <input type="checkbox"/> On Hold</p> <p><input type="checkbox"/> Completed</p>	<p>Project Priority in CIP Category</p> <p><input type="checkbox"/> Essential (Start within 1 yr)</p> <p><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)</p> <p><input type="checkbox"/> Desirable (Start within 3 to 5 yrs)</p> <p><input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>
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Project Description:
This project will provide street improvements that include sidewalk, curb, gutter, median, asphalt concrete pavement, and striping.



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

CIP Category

Street Improvements Electric Utility Parks

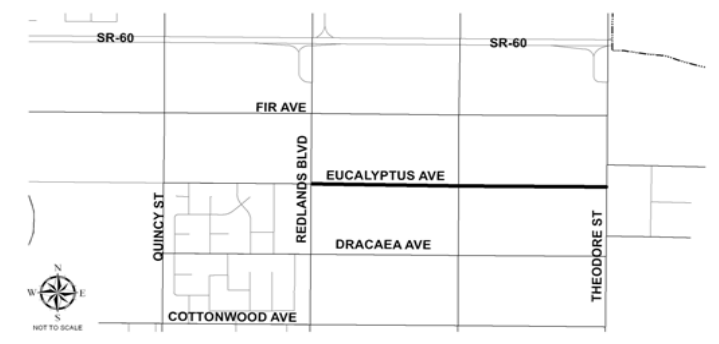
Bridges Landscaping Traffic Signals

Buildings Drainage, Sewers & Waterlines Underground Utilities

PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Prelim. Eng. / Environ.										212,300	212,300
Design										552,100	552,100
Right of Way										1,061,800	1,061,800
Construction										2,420,800	2,420,800
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	4,247,000	4,247,000

FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
TUMF Cap. Proj. (415) 415.UNF										254,800	254,800
DIF Arterial Streets (201) 416.UNF										3,992,200	3,992,200
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	4,247,000	4,247,000

**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2012-2017 and Beyond**

<p>Project Title: Eucalyptus Avenue / Redlands Boulevard to Theodore Street</p> <p>Department / Division: Public Works Department / Capital Projects Division</p> <p>Fund . Business Unit: : 416.UNF UNF UNF</p> <p>Project Description: This project consists of removing the existing pavement along Eucalyptus Avenue, widening the street for two (2) westbound lanes, one (1) eastbound lane, and constructing a raised median island with dedicated right turn pockets. The project will also construct traffic signals, utilities, sidewalk, Class I Bike Lanes, and parkway improvements to include landscaping.</p> <p>The phased improvements will meet the City's Traffic Circulation Element for the north half of Eucalyptus Avenue plus half of the southerly street improvements.</p>	<p>Project Status:</p> <p><input checked="" type="checkbox"/> New <input type="checkbox"/> Deleted</p> <p><input type="checkbox"/> In Progress <input type="checkbox"/> On Hold</p> <p><input type="checkbox"/> Completed</p>	<p>Project Priority in CIP Category</p> <p><input type="checkbox"/> Essential (Start within 1 yr)</p> <p><input checked="" type="checkbox"/> Necessary (Start within 1 to 3 yrs)</p> <p><input type="checkbox"/> Desirable (Start within 3 to 5 yrs)</p> <p><input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>
<p>Justification or Significance of Improvement: These improvements will improve the level of service at both intersections, reduce truck traffic congestion on Eucalyptus Avenue, and also reduce flooding by improving storm drain facilities in the area. The state local partnership program will fund one million dollars of matching funds towards the project.</p>	<p>Project Location Map:</p>  <p>CIP Category</p> <p><input checked="" type="checkbox"/> Street Improvements <input type="checkbox"/> Electric Utility <input type="checkbox"/> Parks</p> <p><input type="checkbox"/> Bridges <input type="checkbox"/> Landscaping <input type="checkbox"/> Traffic Signals</p> <p><input type="checkbox"/> Buildings <input type="checkbox"/> Drainage, Sewers & Waterlines <input type="checkbox"/> Underground Utilities</p>	

PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Prelim. Eng. / Environ.											
Design							10,000				10,000
Right of Way							5,415,000				5,415,000
Construction											
Other											
PROJECT TOTAL	0	0	0	0	0	0	5,425,000	0	0	0	5,425,000

FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
DIF Arterial Streets (201)											
416.UNF							1,000,000				1,000,000
SLPP Grant							1,000,000				1,000,000
UNF											
Developer Contribution							3,425,000				3,425,000
UNF											
REVENUE TOTAL	0	0	0	0	0	0	5,425,000	0	0	0	5,425,000

**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2012-2017 and Beyond**

<p>Project Title: Eucalyptus Avenue (Future) / Theodore Street to Gilman Springs Road</p> <p>Department / Division: Public Works Department / Capital Projects Division</p> <p>Fund . Business Unit: : 415.UNF 416.UNF</p> <p>Project Description: This project will provide street improvements that include sidewalk, curb, gutter, median, asphalt concrete pavement, and striping.</p>	<p>Project Status:</p> <p><input checked="" type="checkbox"/> New <input type="checkbox"/> Deleted</p> <p><input type="checkbox"/> In Progress <input type="checkbox"/> On Hold</p> <p><input type="checkbox"/> Completed</p>	<p>Project Priority in CIP Category</p> <p><input type="checkbox"/> Essential (Start within 1 yr)</p> <p><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)</p> <p><input type="checkbox"/> Desirable (Start within 3 to 5 yrs)</p> <p><input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>
<p>Project Location Map:</p>		
<p>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.</p>	<p>CIP Category</p> <p><input checked="" type="checkbox"/> Street Improvements <input type="checkbox"/> Parks</p> <p><input type="checkbox"/> Bridges <input type="checkbox"/> Electric Utility <input type="checkbox"/> Traffic Signals</p> <p><input type="checkbox"/> Buildings <input type="checkbox"/> Landscaping <input type="checkbox"/> Underground Utilities</p> <p><input type="checkbox"/> Drainage, Sewers & Waterlines</p>	

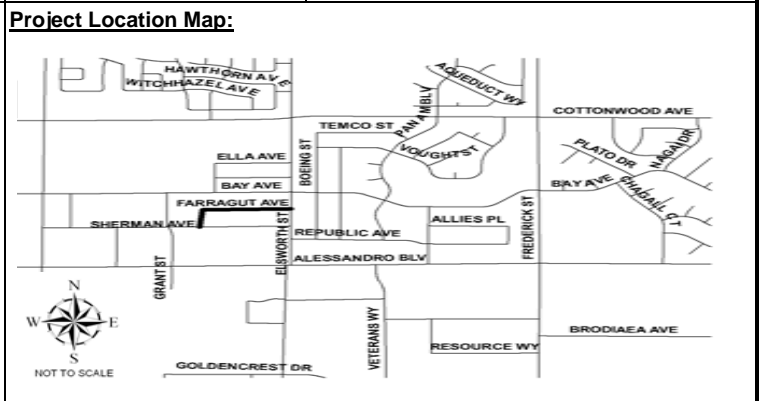
PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Prelim. Eng. / Environ.										887,500	887,500
Design										2,218,000	2,218,000
Right of Way										4,372,400	4,372,400
Construction										9,759,100	9,759,100
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	17,237,000	17,237,000

FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
TUMF Cap. Proj. (415) 415.UNF										1,034,500	1,034,500
DIF Arterial Streets (201) 416.UNF										16,202,500	16,202,500
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	17,237,000	17,237,000

**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2012-2017 and Beyond**

<p>Project Title: Farragut Avenue / Sherman Avenue to Elsworth Street</p> <p>Department / Division: Public Works Department / Capital Projects Division</p> <p>Fund . Business Unit: : 416.UNF</p>	<p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold	<p>Project Priority in CIP Category</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)
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Project Description:
This project will provide street improvements that include sidewalk, curb, gutter, median, asphalt concrete pavement, and striping.



Justification or Significance of Improvement:
The purpose of this project is to improve segments of roadway where full width street improvements do not currently exist and where no future development will occur.

CIP Category

 Street Improvements
 Bridges
 Buildings
 Drainage, Sewers & Waterlines
 Electric Utility
 Landscaping
 Parks
 Traffic Signals
 Underground Utilities

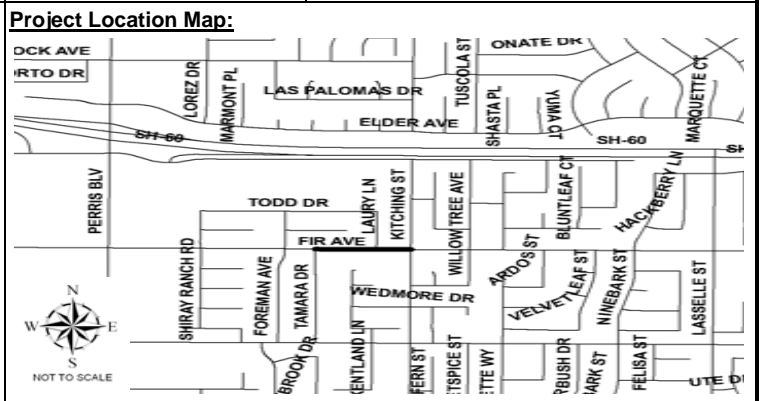
PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Prelim. Eng. / Environ.										63,000	63,000
Design										85,000	85,000
Right of Way										463,000	463,000
Construction											
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	611,000	611,000

FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
DIF Arterial Streets (201) 416.UNF										611,000	611,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	611,000	611,000

**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2012-2017 and Beyond**

Project Title: Fir Avenue / Tamara Drive to Kitching Street Department / Division: Public Works Department / Capital Projects Division Fund . Business Unit: : 416.UNF	Project Status: <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold	Project Priority in CIP Category <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)
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Project Description:
This project will provide street improvements that include sidewalk, curb, gutter, median, asphalt concrete pavement, and striping.



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

CIP Category

<input checked="" type="checkbox"/> Street Improvements	<input type="checkbox"/> Electric Utility	<input type="checkbox"/> Parks
<input type="checkbox"/> Bridges	<input type="checkbox"/> Landscaping	<input type="checkbox"/> Traffic Signals
<input type="checkbox"/> Buildings	<input type="checkbox"/> Drainage, Sewers & Waterlines	<input type="checkbox"/> Underground Utilities

PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Prelim. Eng. / Environ.										30,500	30,500
Design										41,500	41,500
Right of Way										230,000	230,000
Construction											
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	302,000	302,000

FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
DIF Arterial Streets (201) 416.UNF										302,000	302,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	302,000	302,000

**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2012-2017 and Beyond**

<p>Project Title: Frederick Street Permanent Median / Calle San Juan de Los Lagos to Alessandro Boulevard</p> <p>Department / Division: Public Works Department / Capital Projects Division</p> <p>Fund . Business Unit. : 416.UNF</p> <p>Project Description: This project will involve replacing a temporary glue down curb median with a permanent median on Frederick Street from Calle San Juan de Los Lagos to Alessandro Boulevard.</p> <p>This project was deferred indefinitely by the City Council during their June 23, 2009 meeting.</p> <p>This project was previously funded as 416.78627.</p>	<p>Project Status:</p> <p><input type="checkbox"/> New <input type="checkbox"/> Deleted</p> <p><input type="checkbox"/> In Progress <input checked="" type="checkbox"/> On Hold</p> <p><input type="checkbox"/> Completed</p>	<p>Project Priority in CIP Category</p> <p><input type="checkbox"/> Essential (Start within 1 yr)</p> <p><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)</p> <p><input type="checkbox"/> Desirable (Start within 3 to 5 yrs)</p> <p><input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>
<p>Project Location Map:</p>		
<p>Justification or Significance of Improvement: The median will enhance safety and channelize turn movements.</p>	<p>CIP Category</p> <p><input checked="" type="checkbox"/> Street Improvements <input type="checkbox"/> Parks</p> <p><input type="checkbox"/> Bridges <input type="checkbox"/> Electric Utility</p> <p><input type="checkbox"/> Buildings <input type="checkbox"/> Landscaping</p> <p><input type="checkbox"/> Drainage, Sewers & Waterlines <input type="checkbox"/> Traffic Signals</p> <p><input type="checkbox"/> Underground Utilities</p>	

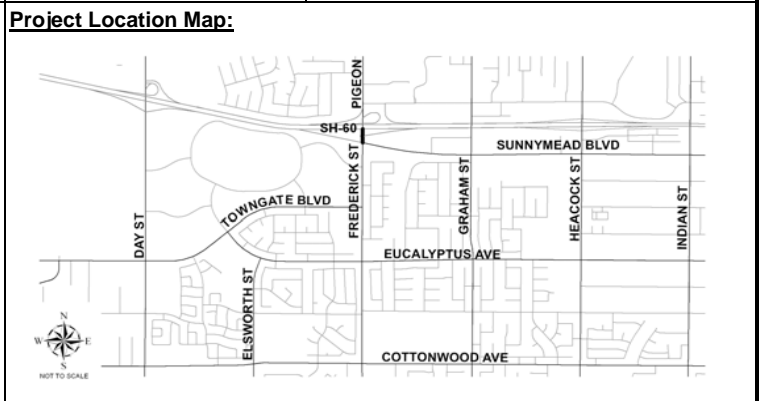
PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Prelim. Eng. / Environ.										5,000	5,000
Design										20,000	20,000
Right of Way										400,000	400,000
Construction											
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	425,000	425,000

FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
DIF Arterial Streets (201) 416.UNF										425,000	425,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	425,000	425,000

**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2012-2017 and Beyond**

<p>Project Title: Frederick Street / SR-60 to Sunnymead Boulevard</p> <p>Department / Division: Public Works Department / Capital Projects Division</p> <p>Fund . Business Unit: : 416.UNF</p>	<p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold	<p>Project Priority in CIP Category</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)
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Project Description:
This project will provide street widening improvements and would add north-south through lanes to match the General Plan cross section.



Justification or Significance of Improvement:
The project is needed to provide widening in the corridor to accommodate traffic growth.

CIP Category

 Street Improvements
 Bridges
 Buildings
 Drainage, Sewers & Waterlines
 Electric Utility
 Landscaping
 Parks
 Traffic Signals
 Underground Utilities

PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Prelim. Eng. / Environ.										62,600	62,600
Design										85,000	85,000
Right of Way											
Construction										469,400	469,400
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	617,000	617,000

FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
DIF Arterial Streets (201) 416.UNF										617,000	617,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	617,000	617,000

**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2012-2017 and Beyond**

<p>Project Title: Frederick Street / Centerpoint Drive to Cottonwood Avenue</p> <p>Department / Division: Public Works Department / Capital Projects Division</p> <p>Fund . Business Unit: : UNF</p> <p>Project Description: This project will include reconstruction of the street.</p>	<p>Project Status:</p> <p><input checked="" type="checkbox"/> New <input type="checkbox"/> Deleted</p> <p><input type="checkbox"/> In Progress <input type="checkbox"/> On Hold</p> <p><input type="checkbox"/> Completed</p>	<p>Project Priority in CIP Category</p> <p><input type="checkbox"/> Essential (Start within 1 yr)</p> <p><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)</p> <p><input type="checkbox"/> Desirable (Start within 3 to 5 yrs)</p> <p><input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>
<p>Project Location Map:</p>	<p>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.</p>	
<p>CIP Category</p> <p><input checked="" type="checkbox"/> Street Improvements <input type="checkbox"/> Electric Utility <input checked="" type="checkbox"/> Parks</p> <p><input type="checkbox"/> Bridges <input type="checkbox"/> Landscaping <input type="checkbox"/> Traffic Signals</p> <p><input type="checkbox"/> Buildings <input type="checkbox"/> Underground Utilities</p> <p><input type="checkbox"/> Drainage, Sewers & Waterlines</p>		

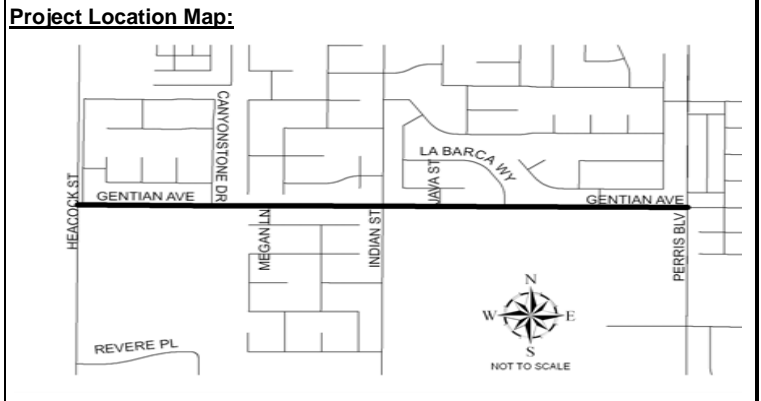
PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Prelim. Eng. / Environ.										366,000	366,000
Design										496,900	496,900
Right of Way										2,746,100	2,746,100
Construction											
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	3,609,000	3,609,000

FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Unfunded UNF										3,609,000	3,609,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	3,609,000	3,609,000

**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2012-2017 and Beyond**

<p>Project Title: Gentian Avenue / Heacock Street to Perris Boulevard</p> <p>Department / Division: Public Works Department / Capital Projects Division</p> <p>Fund . Business Unit : 416.UNF</p>	<p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold	<p>Project Priority in CIP Category</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)
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Project Description:
This project will provide street improvements that include sidewalk, curb, gutter, median, asphalt concrete pavement, and striping.



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

CIP Category

 Street Improvements
 Bridges
 Buildings
 Drainage, Sewers & Waterlines
 Electric Utility
 Landscaping
 Parks
 Traffic Signals
 Underground Utilities

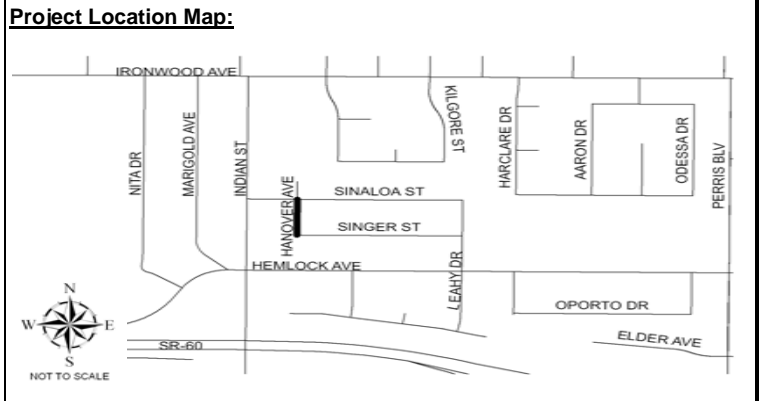
PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Prelim. Eng. / Environ.										152,500	152,500
Design										381,500	381,500
Right of Way										352,500	352,500
Construction										1,677,500	1,677,500
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	2,564,000	2,564,000

FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
DIF Arterial Streets (201) 416.UNF										2,564,000	2,564,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	2,564,000	2,564,000

**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2012-2017 and Beyond**

<p>Project Title: Hanover Avenue / Sinaloa Street to Singer Street</p> <p>Department / Division: Public Works Department / Capital Projects Division</p> <p>Fund . Business Unit : UNF</p>	<p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold	<p>Project Priority in CIP Category</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)
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Project Description:
This project will design and construct sidewalk along Hanover Avenue from Sinaloa Street to Singer Street.



Justification or Significance of Improvement:
The installation of sidewalks will provide school children, people with physical disabilities, and other pedestrians with side passage.

CIP Category

 Street Improvements
 Bridges
 Buildings
 Drainage, Sewers & Waterlines
 Electric Utility
 Landscaping
 Parks
 Traffic Signals
 Underground Utilities

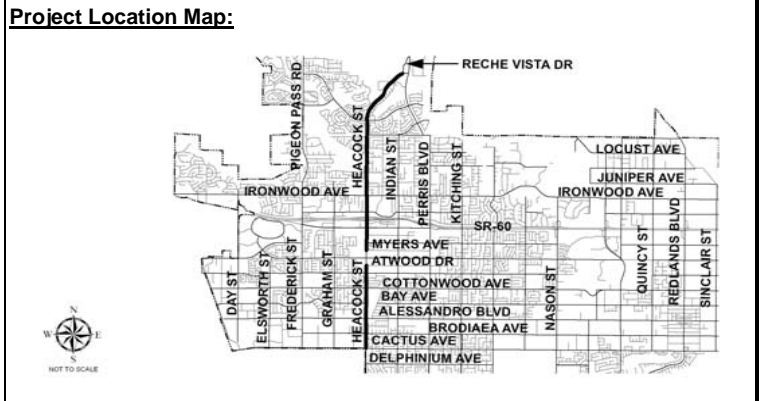
PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Prelim. Eng. / Environ.										15,000	15,000
Design										35,000	35,000
Right of Way											
Construction										200,000	200,000
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	250,000	250,000

FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Unfunded UNF										250,000	250,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	250,000	250,000

**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2012-2017 and Beyond**

<p>Project Title: Heacock Street / Reche Vista Drive to Myers Avenue and Atwood Avenue to Cactus Avenue</p> <p>Department / Division: Public Works Department / Capital Projects Division</p> <p>Fund . Business Unit: : 416.UNF</p>	<p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold	<p>Project Priority in CIP Category</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)
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Project Description:
This project will provide street improvements that include sidewalk, curb, gutter, median, asphalt concrete pavement, and striping.



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

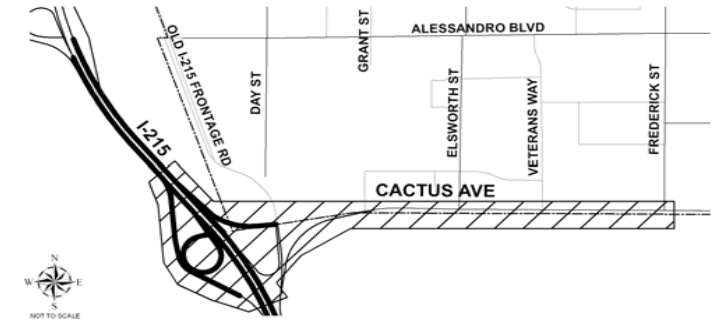
CIP Category

 Street Improvements
 Bridges
 Buildings
 Drainage, Sewers & Waterlines
 Electric Utility
 Landscaping
 Parks
 Traffic Signals
 Underground Utilities

PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Prelim. Eng. / Environ.										157,000	157,000
Design										222,000	222,000
Right of Way										535,000	535,000
Construction										2,074,000	2,074,000
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	2,988,000	2,988,000

FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
DIF Arterial Streets (201) 416.UNF										2,988,000	2,988,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	2,988,000	2,988,000

**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2012-2017 and Beyond**

<p>Project Title: I-215 / Cactus Avenue Interchange Improvements</p> <p>Department / Division: Public Works Department / Capital Projects Division</p> <p>Fund . Business Unit : 415.UNF</p> <p>Project Description: The project will study alternatives to improve the I-215 / Cactus Avenue on- and off-ramps, eliminating or realigning auxiliary lanes and widening or replacing the over-crossing structure at I-215 / Cactus Avenue. TUMF allocations are dependent upon the availability of funds from the Western Riverside Council of Governments (WRCOG). PSR: Caltrans sign-off July 2009 PA & ED: Subject to available funding Design: Subject to available funding Right of Way: Subject to available funding Construction: Subject to available funding This project was previously funded as 415.70425</p>	<p>Project Status:</p> <p><input checked="" type="checkbox"/> New <input type="checkbox"/> Deleted <input type="checkbox"/> In Progress <input type="checkbox"/> On Hold <input type="checkbox"/> Completed</p>	<p>Project Priority in CIP Category</p> <p><input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>
<p>Justification or Significance of Improvement: The objective of the project is to reduce traffic congestion, enhance access, and improve traffic circulation along Cactus Avenue and to the main gate at March Air Reserve Base (MARB).</p>	<p>Project Location Map:</p> 	
<p>CIP Category</p> <p><input checked="" type="checkbox"/> Street Improvements <input type="checkbox"/> Electric Utility <input type="checkbox"/> Parks <input type="checkbox"/> Bridges <input type="checkbox"/> Landscaping <input type="checkbox"/> Traffic Signals <input type="checkbox"/> Buildings <input type="checkbox"/> Drainage, Sewers & Waterlines <input type="checkbox"/> Underground Utilities</p>		

PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Prelim. Eng. / Environ.								1,000,000			1,000,000
Design								3,500,000			3,500,000
Right of Way									5,100,000		5,100,000
Construction										42,800,000	42,800,000
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	4,500,000	5,100,000	42,800,000	52,400,000

FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
TUMF Cap. Proj. (415) 415.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

**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2012-2017 and Beyond**

<p>Project Title: Indian Street / Manzanita Avenue to San Michele Road</p> <p>Department / Division: Public Works Department / Capital Projects Division</p> <p>Fund . Business Unit : 416.UNF</p>	<p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold	<p>Project Priority in CIP Category</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)
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Project Description:
This project will provide street improvements that include sidewalk, curb, gutter, median, asphalt concrete pavement, and striping.



Justification or Significance of Improvement:
The project is needed to provide widening in the corridor to accommodate traffic growth.

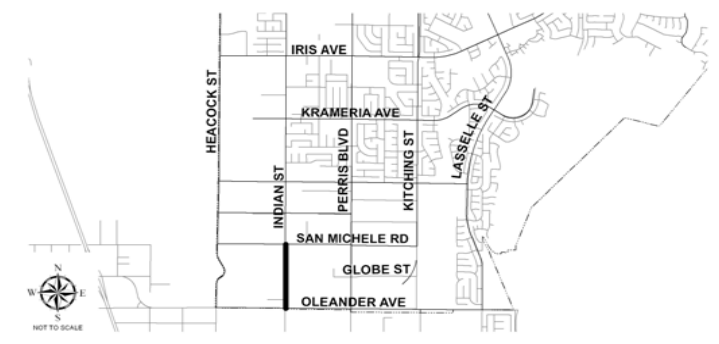
CIP Category

 Street Improvements
 Bridges
 Buildings
 Drainage, Sewers & Waterlines
 Electric Utility
 Landscaping
 Parks
 Traffic Signals
 Underground Utilities

PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Prelim. Eng. / Environ.										637,800	637,800
Design										1,275,500	1,275,500
Right of Way										3,755,000	3,755,000
Construction										17,894,700	17,894,700
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	23,563,000	23,563,000

FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
DIF Arterial Streets (201) 416.UNF										23,563,000	23,563,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	23,563,000	23,563,000

**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2012-2017 and Beyond**

<p>Project Title: Indian Street / San Michele Road to Oleander Avenue</p> <p>Department / Division: Public Works Department / Capital Projects Division</p> <p>Fund . Business Unit: : 415.UNF 416.UNF</p> <p>Project Description: This project will provide street improvements that include sidewalk, curb, gutter, median, asphalt concrete pavement, and striping.</p>	<p>Project Status:</p> <p><input checked="" type="checkbox"/> New <input type="checkbox"/> Deleted</p> <p><input type="checkbox"/> In Progress <input type="checkbox"/> On Hold</p> <p><input type="checkbox"/> Completed</p>	<p>Project Priority in CIP Category</p> <p><input type="checkbox"/> Essential (Start within 1 yr)</p> <p><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)</p> <p><input type="checkbox"/> Desirable (Start within 3 to 5 yrs)</p> <p><input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>
<p>Justification or Significance of Improvement: The project is needed to provide widening in the corridor to accommodate traffic growth.</p>	<p>Project Location Map:</p> 	
<p>CIP Category</p> <p><input checked="" type="checkbox"/> Street Improvements <input type="checkbox"/> Parks</p> <p><input type="checkbox"/> Bridges <input type="checkbox"/> Electric Utility</p> <p><input type="checkbox"/> Buildings <input type="checkbox"/> Landscaping</p> <p><input type="checkbox"/> Drainage, Sewers & Waterlines <input type="checkbox"/> Traffic Signals</p> <p><input type="checkbox"/> Underground Utilities</p>		

PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Prelim. Eng. / Environ.										127,600	127,600
Design										265,700	265,700
Right of Way										385,800	385,800
Construction										3,354,900	3,354,900
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	4,134,000	4,134,000

FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
TUMF Cap. Proj. (415) 415.UNF										2,504,400	2,504,400
DIF Arterial Streets (201) 416.UNF										1,629,600	1,629,600
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	4,134,000	4,134,000

**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2012-2017 and Beyond**

<p>Project Title: Iris Avenue / Heacock Street to 200 Ft East of Wedow Drive</p> <p>Department / Division: Public Works Department / Capital Projects Division</p> <p>Fund . Business Unit: : 416.UNF</p> <p>Project Description: This project will provide street improvements that include sidewalk, curb, gutter, median, asphalt concrete pavement, and striping.</p>	<p>Project Status:</p> <p><input checked="" type="checkbox"/> New <input type="checkbox"/> Deleted</p> <p><input type="checkbox"/> In Progress <input type="checkbox"/> On Hold</p> <p><input type="checkbox"/> Completed</p>	<p>Project Priority in CIP Category</p> <p><input type="checkbox"/> Essential (Start within 1 yr)</p> <p><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)</p> <p><input type="checkbox"/> Desirable (Start within 3 to 5 yrs)</p> <p><input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>
<p>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.</p>	<p>Project Location Map:</p>	
<p>CIP Category</p> <p><input checked="" type="checkbox"/> Street Improvements <input type="checkbox"/> Electric Utility <input type="checkbox"/> Parks</p> <p><input type="checkbox"/> Bridges <input type="checkbox"/> Landscaping <input type="checkbox"/> Traffic Signals</p> <p><input type="checkbox"/> Buildings <input type="checkbox"/> Underground Utilities</p> <p><input type="checkbox"/> Drainage, Sewers & Waterlines</p>		

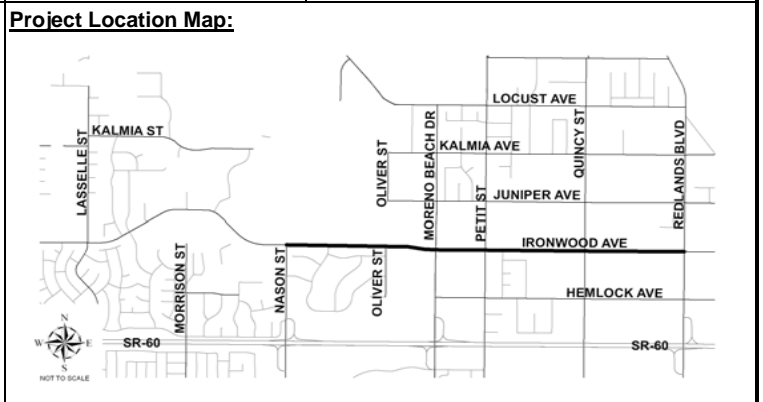
PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Prelim. Eng. / Environ.										261,000	261,000
Design										652,500	652,500
Right of Way										703,000	703,000
Construction										2,871,500	2,871,500
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	4,488,000	4,488,000

FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
DIF Arterial Streets (201) 416.UNF										4,488,000	4,488,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	4,488,000	4,488,000

**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2012-2017 and Beyond**

Project Title: Ironwood Avenue / Nason Street to Redlands Boulevard	Project Status: <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed	Project Priority in CIP Category <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)
Department / Division: Public Works Department / Capital Projects Division	<input type="checkbox"/> Deleted <input type="checkbox"/> On Hold	
Fund . Business Unit : 415.UNF 416.UNF		

Project Description:
This project will provide street improvements that include sidewalk, curb, gutter, median, asphalt concrete pavement, and striping.



Justification or Significance of Improvement:
The project is needed to provide widening in the corridor to accommodate traffic growth.

CIP Category

<input checked="" type="checkbox"/> Street Improvements	<input type="checkbox"/> Electric Utility	<input type="checkbox"/> Parks
<input type="checkbox"/> Bridges	<input type="checkbox"/> Landscaping	<input type="checkbox"/> Traffic Signals
<input type="checkbox"/> Buildings	<input type="checkbox"/> Drainage, Sewers & Waterlines	<input type="checkbox"/> Underground Utilities

PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Prelim. Eng. / Environ.										212,500	212,500
Design										425,200	425,200
Right of Way										1,041,700	1,041,700
Construction										6,382,600	6,382,600
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	8,062,000	8,062,000

FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
TUMF Cap. Proj. (415) 415.UNF										5,227,600	5,227,600
DIF Arterial Streets (201) 416.UNF										2,834,400	2,834,400
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	8,062,000	8,062,000

**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2012-2017 and Beyond**

<p>Project Title: Ironwood Avenue / Redlands Boulevard to Theodore Street</p> <p>Department / Division: Public Works Department / Capital Projects Division</p> <p>Fund . Business Unit: : 416.UNF</p> <p>Project Description: This project will provide street improvements that include sidewalk, curb, gutter, median, asphalt concrete pavement, and striping.</p>	<p>Project Status:</p> <p><input checked="" type="checkbox"/> New <input type="checkbox"/> Deleted</p> <p><input type="checkbox"/> In Progress <input type="checkbox"/> On Hold</p> <p><input type="checkbox"/> Completed</p>	<p>Project Priority in CIP Category</p> <p><input type="checkbox"/> Essential (Start within 1 yr)</p> <p><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)</p> <p><input type="checkbox"/> Desirable (Start within 3 to 5 yrs)</p> <p><input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>
<p>Project Location Map:</p>	<p>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.</p> <p>CIP Category</p> <p><input checked="" type="checkbox"/> Street Improvements <input type="checkbox"/> Electric Utility <input type="checkbox"/> Parks</p> <p><input type="checkbox"/> Bridges <input type="checkbox"/> Landscaping <input type="checkbox"/> Traffic Signals</p> <p><input type="checkbox"/> Buildings <input type="checkbox"/> Underground Utilities</p> <p><input type="checkbox"/> Drainage, Sewers & Waterlines</p>	

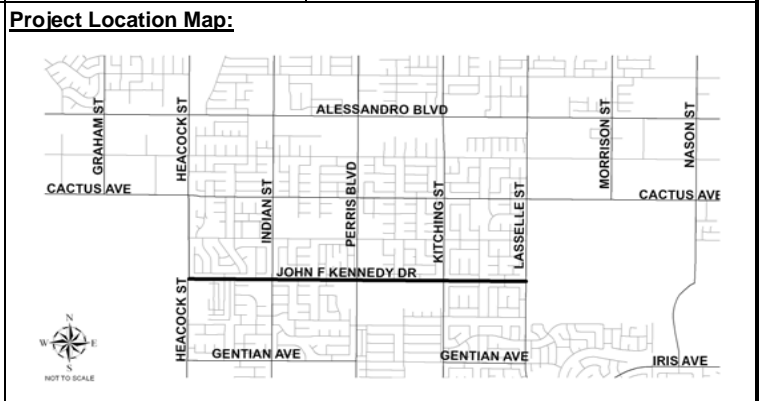
PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Prelim. Eng. / Environ.										159,500	159,500
Design										318,900	318,900
Right of Way										186,700	186,700
Construction										2,969,900	2,969,900
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	3,635,000	3,635,000

FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
DIF Arterial Streets (201) 416.UNF										3,635,000	3,635,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	3,635,000	3,635,000

**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2012-2017 and Beyond**

Project Title: John F. Kennedy Drive / Heacock Street to Lasselle Street Department / Division: Public Works Department / Capital Projects Division Fund . Business Unit: : UNF	Project Status: <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold	Project Priority in CIP Category <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)
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Project Description:
This project will provide street improvements that include sidewalk, curb, gutter, median, asphalt concrete pavement, and striping.



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

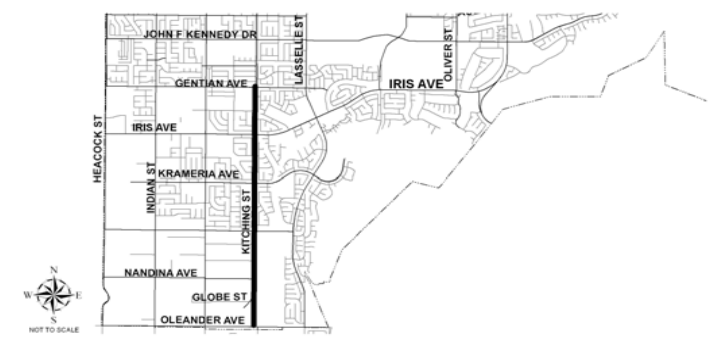
CIP Category

<input checked="" type="checkbox"/> Street Improvements	<input type="checkbox"/> Electric Utility	<input type="checkbox"/> Parks
<input type="checkbox"/> Bridges	<input type="checkbox"/> Landscaping	<input type="checkbox"/> Traffic Signals
<input type="checkbox"/> Buildings	<input type="checkbox"/> Drainage, Sewers & Waterlines	<input type="checkbox"/> Underground Utilities

PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Prelim. Eng. / Environ.										53,100	53,100
Design										90,400	90,400
Right of Way										173,200	173,200
Construction										854,300	854,300
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	1,171,000	1,171,000

FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 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

**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2012-2017 and Beyond**

<p>Project Title: Kitching Street / Gentian Avenue to Oleander Avenue</p> <p>Department / Division: Public Works Department / Capital Projects Division</p> <p>Fund . Business Unit: : UNF</p> <p>Project Description: This project will provide street improvements that include sidewalk, curb, gutter, median, asphalt concrete pavement, and striping.</p>	<p>Project Status:</p> <p><input checked="" type="checkbox"/> New <input type="checkbox"/> Deleted</p> <p><input type="checkbox"/> In Progress <input type="checkbox"/> On Hold</p> <p><input type="checkbox"/> Completed</p>	<p>Project Priority in CIP Category</p> <p><input type="checkbox"/> Essential (Start within 1 yr)</p> <p><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)</p> <p><input type="checkbox"/> Desirable (Start within 3 to 5 yrs)</p> <p><input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>
<p>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.</p>	<p>Project Location Map:</p> 	
<p>CIP Category</p> <p><input checked="" type="checkbox"/> Street Improvements <input type="checkbox"/> Electric Utility <input type="checkbox"/> Parks</p> <p><input type="checkbox"/> Bridges <input type="checkbox"/> Landscaping <input type="checkbox"/> Traffic Signals</p> <p><input type="checkbox"/> Buildings <input type="checkbox"/> Underground Utilities</p> <p><input type="checkbox"/> Drainage, Sewers & Waterlines</p>		

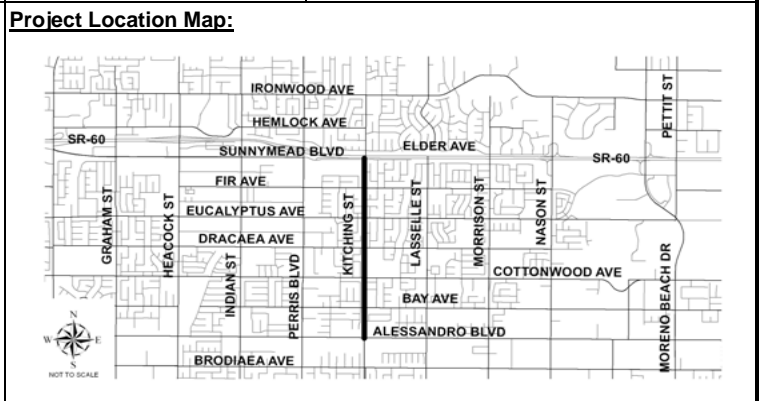
PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Prelim. Eng. / Environ.										375,000	375,000
Design										875,000	875,000
Right of Way										1,875,000	1,875,000
Construction										7,004,000	7,004,000
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	10,129,000	10,129,000

FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 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

**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2012-2017 and Beyond**

Project Title: Kitching Street / Sunnymead Boulevard to Alessandro Boulevard Department / Division: Public Works Department / Capital Projects Division Fund . Business Unit : UNF	Project Status: <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold	Project Priority in CIP Category <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)
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Project Description:
This project will provide street improvements that include sidewalk, curb, gutter, median, asphalt concrete pavement, and striping.



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

CIP Category

<input checked="" type="checkbox"/> Street Improvements	<input type="checkbox"/> Electric Utility	<input type="checkbox"/> Parks
<input type="checkbox"/> Bridges	<input type="checkbox"/> Landscaping	<input type="checkbox"/> Traffic Signals
<input type="checkbox"/> Buildings	<input type="checkbox"/> Drainage, Sewers & Waterlines	<input type="checkbox"/> Underground Utilities

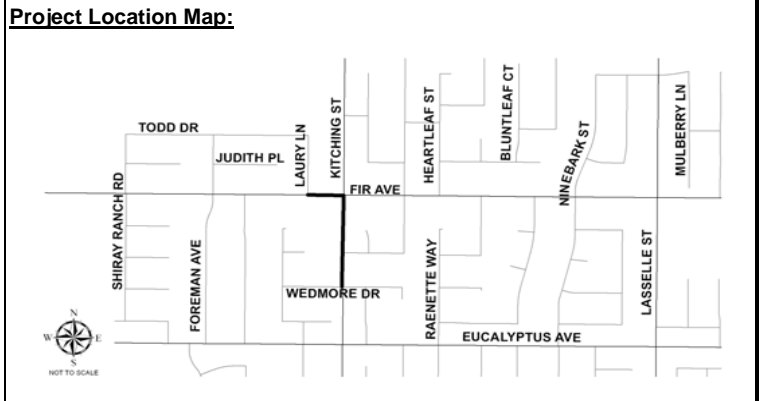
PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Prelim. Eng. / Environ.										235,000	235,000
Design										500,000	500,000
Right of Way										1,200,000	1,200,000
Construction										4,127,000	4,127,000
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	6,062,000	6,062,000

FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 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

**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2012-2017 and Beyond**

<p>Project Title: Kitching Street / Wedmore Drive to Fir Avenue and Fir Avenue / Kitching Street to Laury Lane</p> <p>Department / Division: Public Works Department / Capital Projects Division</p> <p>Fund . Business Unit : UNF</p>	<p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold	<p>Project Priority in CIP Category</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)
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Project Description:
This project will provide street improvements that include sidewalk, curb, gutter, asphalt concrete pavement, and striping along west side of Kitching Street from Wedmore Drive to Fir Avenue and along south side of Fir Avenue from Kitching Street to Laury Lane.



Justification or Significance of Improvement:
The purpose of this project is to improve segments of Kitching Street and Fir Avenue where full-width street improvements do not currently exist.


CIP Category

 Street Improvements
 Bridges
 Buildings
 Drainage, Sewers & Waterlines
 Electric Utility
 Landscaping
 Parks
 Traffic Signals
 Underground Utilities

PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Prelim. Eng. / Environ.										10,000	10,000
Design										98,000	98,000
Right of Way										782,000	782,000
Construction										580,000	580,000
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	1,470,000	1,470,000

FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 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


**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2012-2017 and Beyond**

<p>Project Title: Krameria Avenue / Heacock Street to Indian Street</p> <p>Department / Division: Public Works Department / Capital Projects Division</p> <p>Fund . Business Unit: : UNF</p> <p>Project Description: This project will provide street improvements that include sidewalk, curb, gutter, median, asphalt concrete pavement, striping, and storm drain improvements.</p>	<p>Project Status:</p> <p><input checked="" type="checkbox"/> New <input type="checkbox"/> Deleted</p> <p><input type="checkbox"/> In Progress <input type="checkbox"/> On Hold</p> <p><input type="checkbox"/> Completed</p>	<p>Project Priority in CIP Category</p> <p><input type="checkbox"/> Essential (Start within 1 yr)</p> <p><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)</p> <p><input type="checkbox"/> Desirable (Start within 3 to 5 yrs)</p> <p><input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>
<p>Justification or Significance of Improvement: The project is needed to provide widening in the corridor to accommodate traffic growth.</p>	<p>Project Location Map:</p> 	
<p>CIP Category</p> <p><input checked="" type="checkbox"/> Street Improvements <input type="checkbox"/> Electric Utility <input type="checkbox"/> Parks</p> <p><input type="checkbox"/> Bridges <input type="checkbox"/> Landscaping <input type="checkbox"/> Traffic Signals</p> <p><input type="checkbox"/> Buildings <input type="checkbox"/> Underground Utilities</p> <p><input type="checkbox"/> Drainage, Sewers & Waterlines</p>		

PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Prelim. Eng. / Environ.										215,700	215,700
Design										539,300	539,300
Right of Way										632,000	632,000
Construction										2,373,000	2,373,000
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	3,760,000	3,760,000

FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Unfunded UNF										3,760,000	3,760,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	3,760,000	3,760,000

**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2012-2017 and Beyond**

<p>Project Title: Krameria Avenue / Emma Lane to Perris Boulevard</p> <p>Department / Division: Public Works Department / Capital Projects Division</p> <p>Fund . Business Unit : UNF</p> <p>Project Description: This project will provide street improvements that include sidewalk, curb, gutter, median, asphalt concrete pavement, striping, and storm drain improvements.</p>	<p>Project Status:</p> <p><input checked="" type="checkbox"/> New <input type="checkbox"/> Deleted</p> <p><input type="checkbox"/> In Progress <input type="checkbox"/> On Hold</p> <p><input type="checkbox"/> Completed</p>	<p>Project Priority in CIP Category</p> <p><input type="checkbox"/> Essential (Start within 1 yr)</p> <p><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)</p> <p><input type="checkbox"/> Desirable (Start within 3 to 5 yrs)</p> <p><input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>
<p>Justification or Significance of Improvement: The project is needed to provide widening in the corridor to accommodate traffic growth.</p>	<p>Project Location Map:</p> 	
<p>CIP Category</p> <p><input checked="" type="checkbox"/> Street Improvements <input type="checkbox"/> Electric Utility <input type="checkbox"/> Parks</p> <p><input type="checkbox"/> Bridges <input type="checkbox"/> Landscaping <input type="checkbox"/> Traffic Signals</p> <p><input type="checkbox"/> Buildings <input type="checkbox"/> Underground Utilities</p> <p><input type="checkbox"/> Drainage, Sewers & Waterlines</p>		

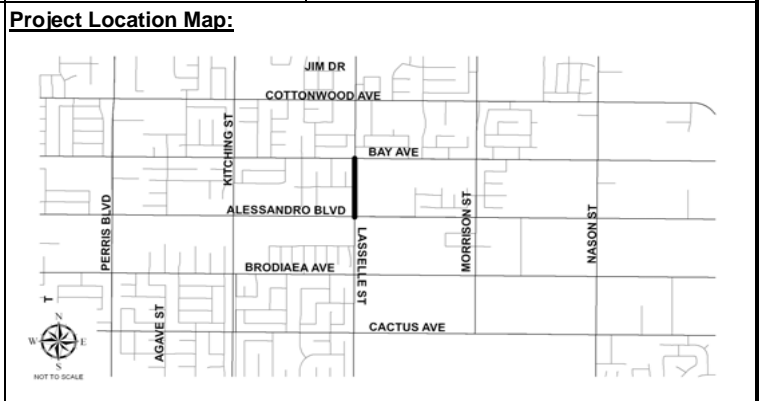
PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Prelim. Eng. / Environ.										51,600	51,600
Design										128,900	128,900
Right of Way										140,300	140,300
Construction										567,200	567,200
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	888,000	888,000

FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Unfunded UNF										888,000	888,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	888,000	888,000

**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2012-2017 and Beyond**

Project Title: Lasselle Street / Alessandro Boulevard to Bay Avenue Department / Division: Public Works Department / Capital Projects Division Fund . Business Unit: : 415.UNF 416.UNF	Project Status: <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold	Project Priority in CIP Category <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)
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Project Description:
This project will provide street improvements that include sidewalk, curb, gutter, asphalt concrete pavement, and striping.



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

CIP Category


<input checked="" type="checkbox"/> Street Improvements	<input type="checkbox"/> Electric Utility	<input type="checkbox"/> Parks
<input type="checkbox"/> Bridges	<input type="checkbox"/> Landscaping	<input type="checkbox"/> Traffic Signals
<input type="checkbox"/> Buildings	<input type="checkbox"/> Drainage, Sewers & Waterlines	<input type="checkbox"/> Underground Utilities

PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Prelim. Eng. / Environ.										20,000	20,000
Design										75,000	75,000
Right of Way										200,000	200,000
Construction										709,000	709,000
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	1,004,000	1,004,000

FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
TUMF Cap. Proj. (415) 415.UNF										803,000	803,000
DIF Arterial Streets (201) 416.UNF										201,000	201,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	1,004,000	1,004,000

**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2012-2017 and Beyond**

Project Title: Lasselle Street / Arroyo Park Drive to Avenida de Plata Department / Division: Public Works Department / Capital Projects Division Fund . Business Unit: : UNF	Project Status: <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold	Project Priority in CIP Category <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)
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Project Description: This project will construct missing sidewalk on the westerly side of the street.	Project Location Map: 
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Justification or Significance of Improvement: Sidewalk improvements will provide a safe corridor for pedestrians.	CIP Category <input checked="" type="checkbox"/> Street Improvements <input type="checkbox"/> Bridges <input type="checkbox"/> Buildings <input type="checkbox"/> Drainage, Sewers & Waterlines <input type="checkbox"/> Electric Utility <input type="checkbox"/> Landscaping <input type="checkbox"/> Parks <input type="checkbox"/> Traffic Signals <input type="checkbox"/> Underground Utilities
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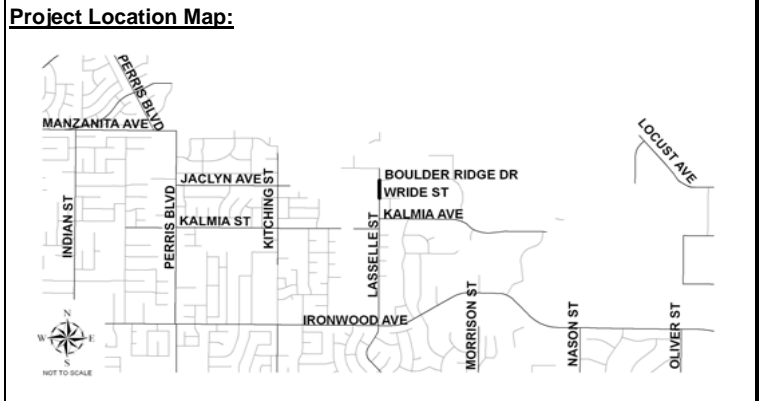
PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Prelim. Eng. / Environ.										4,000	4,000
Design										10,600	10,600
Right of Way											
Construction										42,400	42,400
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	57,000	57,000

FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Unfunded UNF										57,000	57,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	57,000	57,000

**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2012-2017 and Beyond**

Project Title: Lasselle Street / Boulder Ridge Drive to Wride Street Department / Division: Public Works Department / Capital Projects Division Fund . Business Unit. : UNF	Project Status: <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold	Project Priority in CIP Category <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)
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Project Description:
This project will provide street improvements that include sidewalk, curb, gutter, median, asphalt concrete pavement, and striping.



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

CIP Category

<input checked="" type="checkbox"/> Street Improvements	<input type="checkbox"/> Electric Utility	<input type="checkbox"/> Parks
<input type="checkbox"/> Bridges	<input type="checkbox"/> Landscaping	<input type="checkbox"/> Traffic Signals
<input type="checkbox"/> Buildings	<input type="checkbox"/> Drainage, Sewers & Waterlines	<input type="checkbox"/> Underground Utilities

PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Prelim. Eng. / Environ.										33,200	33,200
Design										45,000	45,000
Right of Way											
Construction										248,800	248,800
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	327,000	327,000

FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Unfunded UNF										327,000	327,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	327,000	327,000

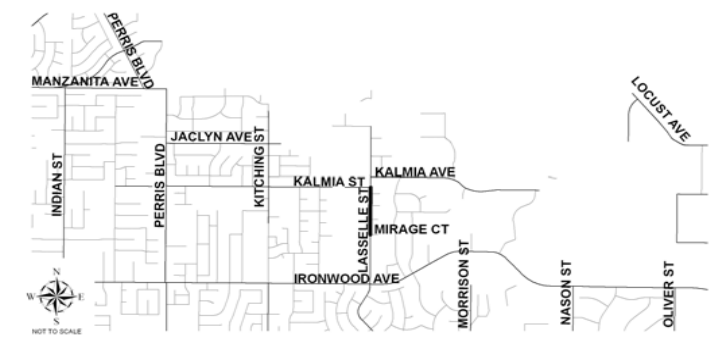
**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2012-2017 and Beyond**

<p>Project Title: Lasselle Street / Franlou Drive to Boulder Ridge Drive</p> <p>Department / Division: Public Works Department / Capital Projects Division</p> <p>Fund . Business Unit : UNF</p> <p>Project Description: This project will provide street improvements that include sidewalk, curb, gutter, median, asphalt concrete pavement, and striping.</p>	<p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold	<p>Project Priority in CIP Category</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)
<p>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.</p>	<p>Project Location Map:</p>	
<p>CIP Category</p> <input checked="" type="checkbox"/> Street Improvements <input type="checkbox"/> Bridges <input type="checkbox"/> Buildings <input type="checkbox"/> Drainage, Sewers & Waterlines <input type="checkbox"/> Electric Utility <input type="checkbox"/> Landscaping <input type="checkbox"/> Parks <input type="checkbox"/> Traffic Signals <input type="checkbox"/> Underground Utilities		

PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Prelim. Eng. / Environ.										30,000	30,000
Design										40,500	40,500
Right of Way										103,000	103,000
Construction										224,500	224,500
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	398,000	398,000

FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Unfunded UNF										398,000	398,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	398,000	398,000

**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2012-2017 and Beyond**

<p>Project Title: Lasselle Street / Kalmia Street to Mirage Court</p> <p>Department / Division: Public Works Department / Capital Projects Division</p> <p>Fund . Business Unit. : UNF</p> <p>Project Description: This project provides street improvements that will include sidewalk, curb, gutter, median, asphalt concrete paving, and striping.</p>	<p>Project Status:</p> <p><input checked="" type="checkbox"/> New <input type="checkbox"/> Deleted</p> <p><input type="checkbox"/> In Progress <input type="checkbox"/> On Hold</p> <p><input type="checkbox"/> Completed</p>	<p>Project Priority in CIP Category</p> <p><input type="checkbox"/> Essential (Start within 1 yr)</p> <p><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)</p> <p><input type="checkbox"/> Desirable (Start within 3 to 5 yrs)</p> <p><input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>
<p>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.</p>	<p>Project Location Map:</p> 	
<p>CIP Category</p> <p><input checked="" type="checkbox"/> Street Improvements <input type="checkbox"/> Electric Utility <input checked="" type="checkbox"/> Parks</p> <p><input type="checkbox"/> Bridges <input type="checkbox"/> Landscaping <input type="checkbox"/> Traffic Signals</p> <p><input type="checkbox"/> Buildings <input type="checkbox"/> Underground Utilities</p> <p><input type="checkbox"/> Drainage, Sewers & Waterlines</p>		

PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Prelim. Eng. / Environ.										186,000	186,000
Design										253,000	253,000
Right of Way										621,000	621,000
Construction										1,397,000	1,397,000
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	2,457,000	2,457,000

FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Unfunded UNF										2,457,000	2,457,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	2,457,000	2,457,000

**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2012-2017 and Beyond**

<p>Project Title: Lasselle Street / Lancia Street to 330 Feet South of Dracaea Avenue</p> <p>Department / Division: Public Works Department / Capital Projects Division</p> <p>Fund . Business Unit: : 415.UNF 416.UNF</p> <p>Project Description: This project will provide street improvements that include sidewalk, curb, gutter, asphalt concrete pavement, and striping. The estimated cost of interim improvements for this segment is \$ 1,400,000. The estimated cost of ultimate street improvements for this segment of Lasselle Street is \$ 2,400,000</p>	<p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> Deleted <input type="checkbox"/> In Progress <input type="checkbox"/> On Hold <input type="checkbox"/> Completed	<p>Project Priority in CIP Category</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)
<p>Project Location Map:</p>	<p>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.</p> <p>CIP Category</p> <input checked="" type="checkbox"/> Street Improvements <input checked="" type="checkbox"/> Parks <input type="checkbox"/> Bridges <input type="checkbox"/> Electric Utility <input type="checkbox"/> Traffic Signals <input type="checkbox"/> Buildings <input type="checkbox"/> Landscaping <input type="checkbox"/> Underground Utilities <input type="checkbox"/> Drainage, Sewers & Waterlines	

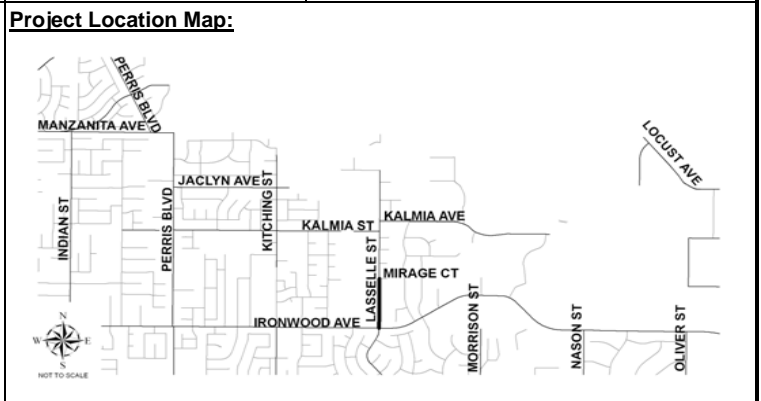
PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Prelim. Eng. / Environ.										104,000	104,000
Design										281,000	281,000
Right of Way										530,000	530,000
Construction										1,485,000	1,485,000
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	2,400,000	2,400,000

FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
TUMF Cap. Proj. (415) 415.UNF										1,920,000	1,920,000
DIF Arterial Streets (201) 416.UNF										480,000	480,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	2,400,000	2,400,000

**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2012-2017 and Beyond**

<p>Project Title: Lasselle Street / Mirage Court to Ironwood Avenue</p> <p>Department / Division: Public Works Department / Capital Projects Division</p> <p>Fund . Business Unit : UNF</p>	<p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold	<p>Project Priority in CIP Category</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)
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Project Description:
This project will provide street improvements that include sidewalk, curb, gutter, median, asphalt concrete pavement, and striping.



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

CIP Category

 Street Improvements
 Bridges
 Buildings
 Drainage, Sewers & Waterlines
 Electric Utility
 Landscaping
 Parks
 Traffic Signals
 Underground Utilities

PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Prelim. Eng. / Environ.										180,000	180,000
Design										244,000	244,000
Right of Way										363,000	363,000
Construction										1,348,000	1,348,000
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	2,135,000	2,135,000

FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Unfunded UNF										2,135,000	2,135,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	2,135,000	2,135,000

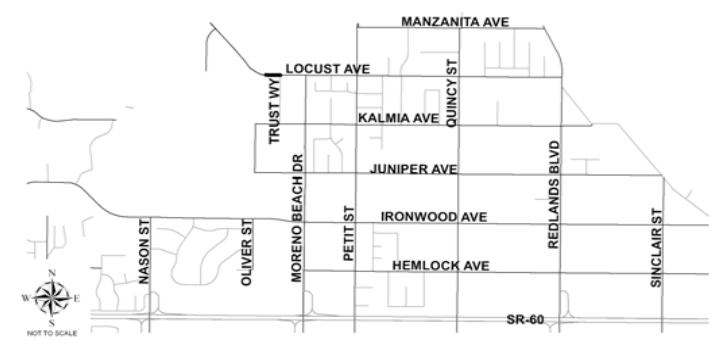
**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2012-2017 and Beyond**

<p>Project Title: Lasselle Street / Wride Street to Kalmia Street</p> <p>Department / Division: Public Works Department / Capital Projects Division</p> <p>Fund . Business Unit : UNF</p> <p>Project Description: This project will provide street improvements that include sidewalk, curb, gutter, median, asphalt concrete pavement, and striping.</p>	<p>Project Status:</p> <p><input checked="" type="checkbox"/> New <input type="checkbox"/> Deleted</p> <p><input type="checkbox"/> In Progress <input type="checkbox"/> On Hold</p> <p><input type="checkbox"/> Completed</p>	<p>Project Priority in CIP Category</p> <p><input type="checkbox"/> Essential (Start within 1 yr)</p> <p><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)</p> <p><input type="checkbox"/> Desirable (Start within 3 to 5 yrs)</p> <p><input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>
<p>Project Location Map:</p>		
<p>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.</p>	<p>CIP Category</p> <p><input checked="" type="checkbox"/> Street Improvements <input type="checkbox"/> Electric Utility <input type="checkbox"/> Parks</p> <p><input type="checkbox"/> Bridges <input type="checkbox"/> Landscaping <input type="checkbox"/> Traffic Signals</p> <p><input type="checkbox"/> Buildings <input type="checkbox"/> Underground Utilities</p> <p><input type="checkbox"/> Drainage, Sewers & Waterlines</p>	

PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Prelim. Eng. / Environ.										57,300	57,300
Design										77,800	77,800
Right of Way										429,900	429,900
Construction											
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	565,000	565,000

FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Unfunded UNF										565,000	565,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	565,000	565,000

**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2012-2017 and Beyond**

<p>Project Title: Locust Avenue / 350 Ft West of Trust Way to Trust Way</p> <p>Department / Division: Public Works Department / Capital Projects Division</p> <p>Fund . Business Unit: : UNF</p> <p>Project Description: This project provides street improvements that will include sidewalk, curb, gutter, median, asphalt concrete paving, and striping.</p>	<p>Project Status:</p> <p><input checked="" type="checkbox"/> New <input type="checkbox"/> Deleted</p> <p><input type="checkbox"/> In Progress <input type="checkbox"/> On Hold</p> <p><input type="checkbox"/> Completed</p>	<p>Project Priority in CIP Category</p> <p><input type="checkbox"/> Essential (Start within 1 yr)</p> <p><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)</p> <p><input type="checkbox"/> Desirable (Start within 3 to 5 yrs)</p> <p><input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>
<p>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.</p>	<p>Project Location Map:</p> 	
<p>CIP Category</p> <p><input checked="" type="checkbox"/> Street Improvements <input type="checkbox"/> Electric Utility <input type="checkbox"/> Parks</p> <p><input type="checkbox"/> Bridges <input type="checkbox"/> Landscaping <input type="checkbox"/> Traffic Signals</p> <p><input type="checkbox"/> Buildings <input type="checkbox"/> Drainage, Sewers & Waterlines <input type="checkbox"/> Underground Utilities</p>		

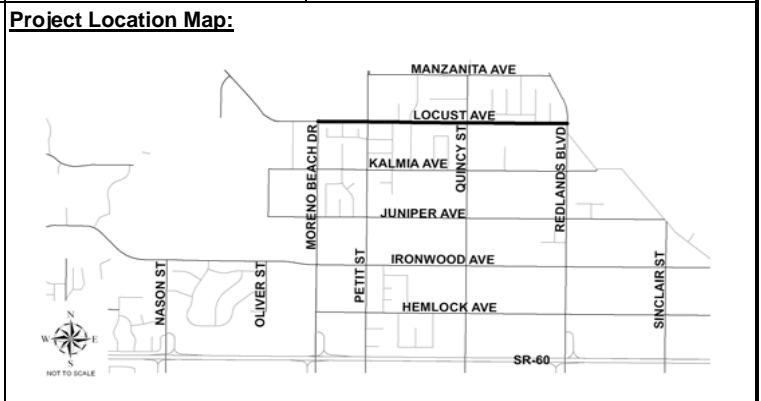
PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Prelim. Eng. / Environ.										70,500	70,500
Design										96,000	96,000
Right of Way											
Construction										529,500	529,500
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	696,000	696,000

FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Unfunded UNF										696,000	696,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	696,000	696,000

**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2012-2017 and Beyond**

<p>Project Title: Locust Avenue / Moreno Beach Drive to Redlands Boulevard</p> <p>Department / Division: Public Works Department / Capital Projects Division</p> <p>Fund . Business Unit: : 416.UNF</p>	<p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold	<p>Project Priority in CIP Category</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)
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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.

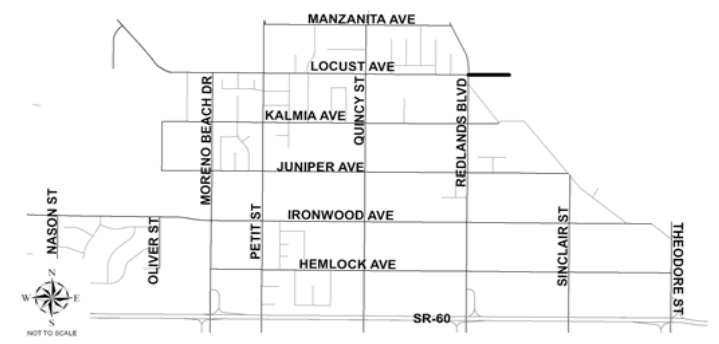
CIP Category

 Street Improvements
 Bridges
 Buildings
 Drainage, Sewers & Waterlines
 Electric Utility
 Landscaping
 Parks
 Traffic Signals
 Underground Utilities

PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other										238,500 595,500 2,621,000	238,500 595,500 2,621,000
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	3,455,000	3,455,000

FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
DIF Arterial Streets (201) 416.UNF										3,455,000	3,455,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	3,455,000	3,455,000

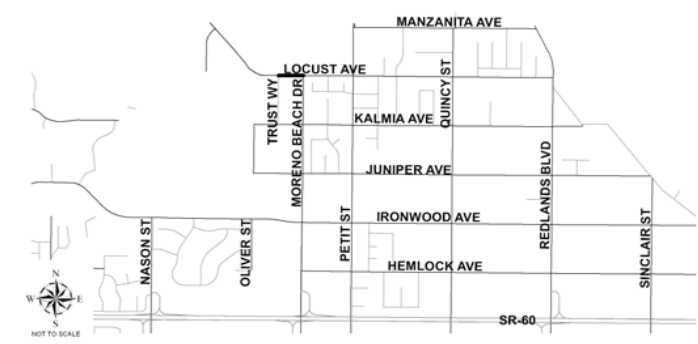
**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2012-2017 and Beyond**

<p>Project Title: Locust Avenue / Redlands Boulevard to 1,150 Feet East of Redlands Boulevard</p> <p>Department / Division: Public Works Department / Capital Projects Division</p> <p>Fund . Business Unit: : UNF</p> <p>Project Description: This project will provide street improvements that include sidewalk, curb, gutter, median, asphalt concrete pavement, and striping.</p>	<p>Project Status:</p> <p><input checked="" type="checkbox"/> New <input type="checkbox"/> Deleted</p> <p><input type="checkbox"/> In Progress <input type="checkbox"/> On Hold</p> <p><input type="checkbox"/> Completed</p>	<p>Project Priority in CIP Category</p> <p><input type="checkbox"/> Essential (Start within 1 yr)</p> <p><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)</p> <p><input type="checkbox"/> Desirable (Start within 3 to 5 yrs)</p> <p><input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>
<p>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.</p>	<p>Project Location Map:</p> 	
<p>CIP Category</p> <p><input checked="" type="checkbox"/> Street Improvements <input type="checkbox"/> Electric Utility <input type="checkbox"/> Parks</p> <p><input type="checkbox"/> Bridges <input type="checkbox"/> Landscaping <input type="checkbox"/> Traffic Signals</p> <p><input type="checkbox"/> Buildings <input type="checkbox"/> Underground Utilities</p> <p><input type="checkbox"/> Drainage, Sewers & Waterlines</p>		

PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Prelim. Eng. / Environ.										352,500	352,500
Design										478,500	478,500
Right of Way										2,643,000	2,643,000
Construction											
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	3,474,000	3,474,000

FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Unfunded UNF										3,474,000	3,474,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	3,474,000	3,474,000

**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2012-2017 and Beyond**

<p>Project Title: Locust Avenue / Trust Way to Moreno Beach Drive</p> <p>Department / Division: Public Works Department / Capital Projects Division</p> <p>Fund . Business Unit. : UNF</p> <p>Project Description: This project will provide street improvements that include sidewalk, curb, gutter, median, asphalt concrete pavement, and striping.</p>	<p>Project Status:</p> <p><input checked="" type="checkbox"/> New <input type="checkbox"/> Deleted</p> <p><input type="checkbox"/> In Progress <input type="checkbox"/> On Hold</p> <p><input type="checkbox"/> Completed</p>	<p>Project Priority in CIP Category</p> <p><input type="checkbox"/> Essential (Start within 1 yr)</p> <p><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)</p> <p><input type="checkbox"/> Desirable (Start within 3 to 5 yrs)</p> <p><input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>
<p>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.</p>	<p>Project Location Map:</p> 	
<p>CIP Category</p> <p><input checked="" type="checkbox"/> Street Improvements <input type="checkbox"/> Electric Utility <input type="checkbox"/> Parks</p> <p><input type="checkbox"/> Bridges <input type="checkbox"/> Landscaping <input type="checkbox"/> Traffic Signals</p> <p><input type="checkbox"/> Buildings <input type="checkbox"/> Drainage, Sewers & Waterlines <input type="checkbox"/> Underground Utilities</p>		

PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Prelim. Eng. / Environ.										113,000	113,000
Design										153,500	153,500
Right of Way										847,500	847,500
Construction											
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	1,114,000	1,114,000

FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 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

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
 FY 2012-2017 and Beyond

Project Title: Moreno Beach Drive Widening / Cactus Avenue to Auto Mall Drive	Project Status:	Project Priority in CIP Category
Department / Division: Public Works Department / Capital Projects Division	<input type="checkbox"/> New	<input type="checkbox"/> Essential (Start within 1 yr)
Fund . Business Unit : 416.83428 416.UNF	<input type="checkbox"/> In Progress	<input checked="" type="checkbox"/> Necessary (Start within 1 to 3 yrs)
	<input type="checkbox"/> Deleted	<input type="checkbox"/> Desirable (Start within 3 to 5 yrs)
	<input type="checkbox"/> Completed	<input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)
	<input checked="" type="checkbox"/> On Hold	

Project Description:
 The ultimate improvements will widen Moreno Beach Dr. from two lanes to a six lane divided major arterial highway at a cost of \$22,786,000. Due to possible funding constraints, a seven-phase approach to the project may be necessary.
 Ph. 1 - Construct interim four lane facility at Moreno Beach Dr. from Auto Mall Dr. to south of Cottonwood Ave. (\$3,774,000). Ph. 2 - Alessandro Blvd./Moreno Beach Dr. intersection widening (\$3,917,000). Ph. 3 - Construct interim four lane facility at Moreno Beach Dr. from South of Cottonwood Ave. to north of Alessandro Blvd. (\$1,748,000). Ph. 4 - Construct interim four lane facility at Moreno Beach Dr. from south of Alessandro Blvd. to Cactus Ave. (\$1,324,000). Ph. 5 - Full six lane facility on Moreno Beach Dr. from Auto Mall Dr. to south of Cottonwood Ave. (\$5,426,000). Ph. 6 - Full six lane facility on Moreno Beach Dr. from south of Cottonwood Ave. to north of Alessandro Blvd. (\$3,735,000). Ph. 7 - Full six lane facility on Moreno Beach Dr. from south of Alessandro Blvd. to Cactus Ave. (\$2,862,000).

 PAS & PSR: Completed in April 2011; Design & CEQA for Phase I will take approximately 5 months, subject to available funding. Construction for Phase I will take approximately 9 months.



Justification or Significance of Improvement:
 This project will improve traffic flow and enhance safety. The arterial improvements are consistent with the City's General Plan.

CIP Category

<input checked="" type="checkbox"/> Street Improvements	<input type="checkbox"/> Electric Utility	<input type="checkbox"/> Parks
<input type="checkbox"/> Bridges	<input type="checkbox"/> Landscaping	<input type="checkbox"/> Traffic Signals
<input type="checkbox"/> Buildings	<input type="checkbox"/> Drainage, Sewers & Waterlines	<input type="checkbox"/> Underground Utilities

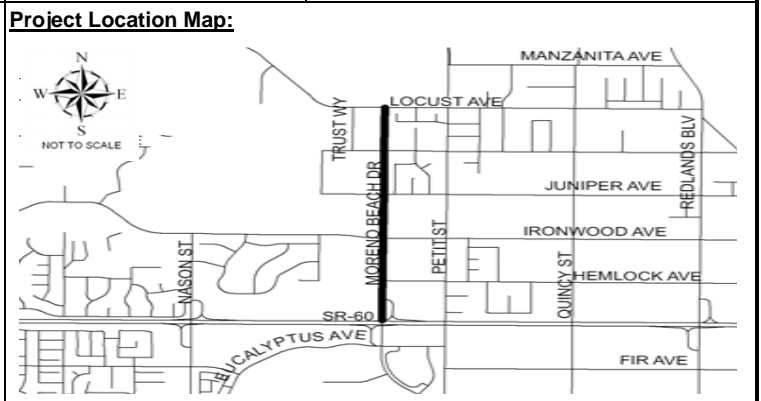
PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Prelim. Eng. / Environ.								116,000			116,000
Design								318,000		1,377,270	1,695,270
Right of Way										3,467,000	3,467,000
Construction									3,240,000	13,567,730	16,807,730
Other								100,000		600,000	700,000
PROJECT TOTAL	0	0	0	0	0	0	0	434,000	3,340,000	19,012,000	22,786,000

FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
DIF Arterial Streets (201) 416.83428											
DIF Arterial Streets (201) 416.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

**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2012-2017 and Beyond**

<p>Project Title: Moreno Beach Drive / Locust Avenue to SR-60</p> <p>Department / Division: Public Works Department / Capital Projects Division</p> <p>Fund . Business Unit: : 415.UNF 416.UNF</p>	<p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold	<p>Project Priority in CIP Category</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)
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Project Description:
This project will provide street improvements that include sidewalk, curb, gutter, median, asphalt concrete pavement, and striping.



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

CIP Category

 Street Improvements
 Bridges
 Buildings
 Drainage, Sewers & Waterlines
 Electric Utility
 Landscaping
 Parks
 Traffic Signals
 Underground Utilities

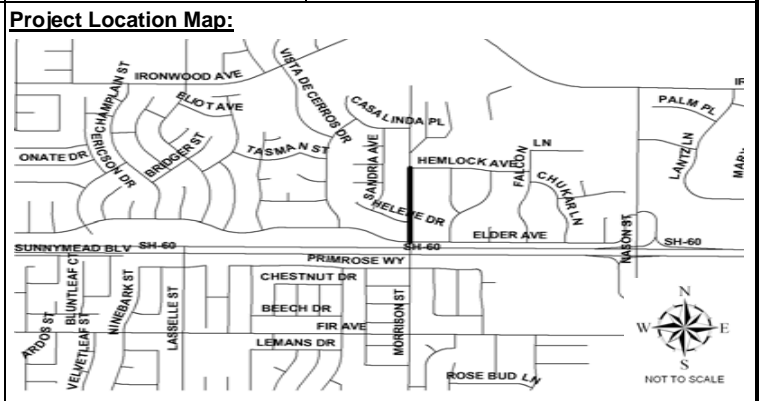
PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Prelim. Eng. / Environ.										186,000	186,000
Design										399,000	399,000
Right of Way										1,030,000	1,030,000
Construction										4,048,000	4,048,000
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	5,663,000	5,663,000

FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
TUMF Cap. Proj. (415) 415.UNF										5,020,000	5,020,000
DIF Arterial Streets (201) 416.UNF										643,000	643,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	5,663,000	5,663,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2012-2017 and Beyond

<p>Project Title: Morrison Street / Hemlock Avenue to Elder Avenue</p> <p>Department / Division: Public Works Department / Capital Projects Division</p> <p>Fund . Business Unit : UNF</p>	<p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold	<p>Project Priority in CIP Category</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)
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Project Description:
 This project will provide street improvements that include sidewalk, curb, gutter, median, asphalt concrete pavement, and striping.



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

CIP Category

 Street Improvements
 Bridges
 Buildings
 Drainage, Sewers & Waterlines
 Electric Utility
 Landscaping
 Parks
 Traffic Signals
 Underground Utilities

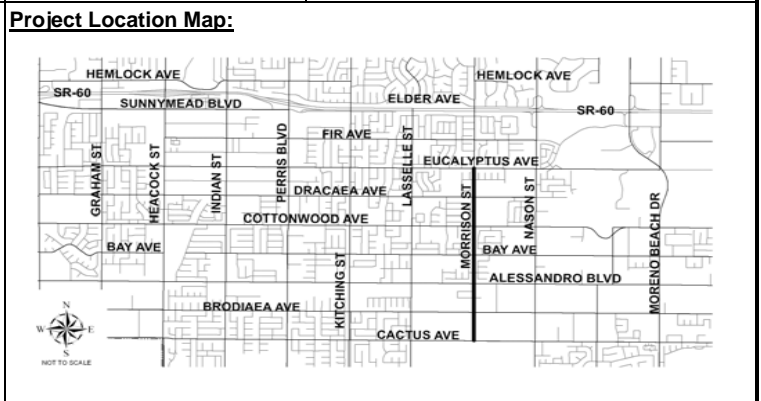
PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Prelim. Eng. / Environ.										91,000	91,000
Design										123,400	123,400
Right of Way										68,400	68,400
Construction										682,200	682,200
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	965,000	965,000

FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Unfunded UNF										965,000	965,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	965,000	965,000

**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2012-2017 and Beyond**

<p>Project Title: Morrison Street / Eucalyptus Avenue to Cactus Avenue</p> <p>Department / Division: Public Works Department / Capital Projects Division</p> <p>Fund . Business Unit. : 416.UNF</p>	<p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold	<p>Project Priority in CIP Category</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)
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Project Description:
This project will provide street improvements that include sidewalk, curb, gutter, median, asphalt concrete pavement, and striping.



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

CIP Category

 Street Improvements
 Bridges
 Buildings
 Drainage, Sewers & Waterlines
 Electric Utility
 Landscaping
 Parks
 Traffic Signals
 Underground Utilities

PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Prelim. Eng. / Environ.										480,000	480,000
Design										930,000	930,000
Right of Way										1,305,000	1,305,000
Construction										4,813,000	4,813,000
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	7,528,000	7,528,000

FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
TUMF Cap. Proj. (415) 416.UNF										7,528,000	7,528,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	7,528,000	7,528,000

**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2012-2017 and Beyond**

<p>Project Title: Nandina Avenue / Heacock Street to Indian Street</p> <p>Department / Division: Public Works Department / Capital Projects Division</p> <p>Fund . Business Unit : UNF</p> <p>Project Description: This project will provide street improvements that include sidewalk, curb, gutter, median, asphalt concrete pavement, and striping.</p>	<p>Project Status:</p> <p><input checked="" type="checkbox"/> New <input type="checkbox"/> Deleted</p> <p><input type="checkbox"/> In Progress <input type="checkbox"/> On Hold</p> <p><input type="checkbox"/> Completed</p>	<p>Project Priority in CIP Category</p> <p><input type="checkbox"/> Essential (Start within 1 yr)</p> <p><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)</p> <p><input type="checkbox"/> Desirable (Start within 3 to 5 yrs)</p> <p><input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>
<p>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.</p>	<p>Project Location Map:</p>	
<p>CIP Category</p> <p><input checked="" type="checkbox"/> Street Improvements <input type="checkbox"/> Electric Utility <input type="checkbox"/> Parks</p> <p><input type="checkbox"/> Bridges <input type="checkbox"/> Landscaping <input type="checkbox"/> Traffic Signals</p> <p><input type="checkbox"/> Buildings <input type="checkbox"/> Underground Utilities</p> <p><input type="checkbox"/> Drainage, Sewers & Waterlines</p>		

PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Prelim. Eng. / Environ.										106,000	106,000
Design										142,500	142,500
Right of Way										788,500	788,500
Construction											
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	1,037,000	1,037,000

FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Unfunded UNF										1,037,000	1,037,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	1,037,000	1,037,000

**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2012-2017 and Beyond**

<p>Project Title: Nandina Avenue / Indian Street to Perris Boulevard</p> <p>Department / Division: Public Works Department / Capital Projects Division</p> <p>Fund . Business Unit: : 416.UNF</p> <p>Project Description: This project will provide street improvements that include sidewalk, curb, gutter, median, asphalt concrete pavement, and striping.</p>	<p>Project Status:</p> <p><input checked="" type="checkbox"/> New <input type="checkbox"/> Deleted</p> <p><input type="checkbox"/> In Progress <input type="checkbox"/> On Hold</p> <p><input type="checkbox"/> Completed</p>	<p>Project Priority in CIP Category</p> <p><input type="checkbox"/> Essential (Start within 1 yr)</p> <p><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)</p> <p><input type="checkbox"/> Desirable (Start within 3 to 5 yrs)</p> <p><input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>
<p>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.</p>	<p>Project Location Map:</p>	
<p>CIP Category</p> <p><input checked="" type="checkbox"/> Street Improvements <input type="checkbox"/> Electric Utility <input type="checkbox"/> Parks</p> <p><input type="checkbox"/> Bridges <input type="checkbox"/> Landscaping <input type="checkbox"/> Traffic Signals</p> <p><input type="checkbox"/> Buildings <input type="checkbox"/> Underground Utilities</p> <p><input type="checkbox"/> Drainage, Sewers & Waterlines</p>		

PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Prelim. Eng. / Environ.										185,000	185,000
Design										463,000	463,000
Right of Way										2,036,000	2,036,000
Construction											
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	2,684,000	2,684,000

FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
DIF Arterial Streets (201) 416.UNF										2,684,000	2,684,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	2,684,000	2,684,000

**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2012-2017 and Beyond**

<p>Project Title: Oliver Street / Cottonwood Avenue to Bay Avenue</p> <p>Department / Division: Public Works Department / Capital Projects Division</p> <p>Fund . Business Unit : UNF</p> <p>Project Description: This project provides street improvements that will include sidewalk, curb, gutter, median, asphalt concrete paving, and striping.</p>	<p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold	<p>Project Priority in CIP Category</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)
<p>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.</p>	<p>Project Location Map:</p>	
<p>CIP Category</p> <input checked="" type="checkbox"/> Street Improvements <input type="checkbox"/> Bridges <input type="checkbox"/> Buildings <input type="checkbox"/> Drainage, Sewers & Waterlines <input type="checkbox"/> Electric Utility <input type="checkbox"/> Landscaping <input type="checkbox"/> Parks <input type="checkbox"/> Traffic Signals <input type="checkbox"/> Underground Utilities		

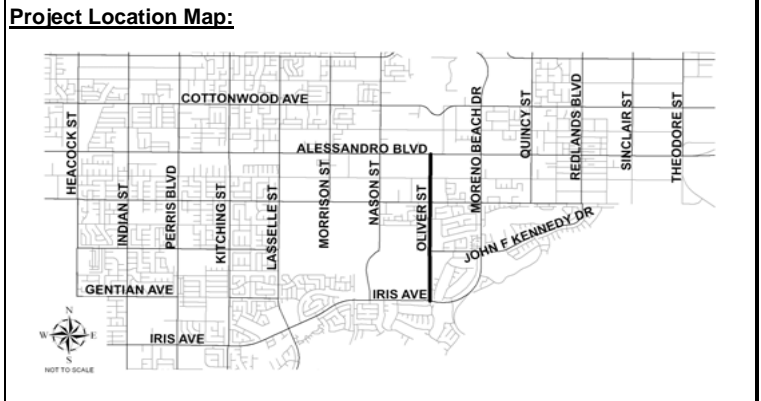
PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Prelim. Eng. / Environ.										356,000	356,000
Design										483,000	483,000
Right of Way										717,000	717,000
Construction										2,670,000	2,670,000
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	4,226,000	4,226,000

FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Unfunded UNF										4,226,000	4,226,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	4,226,000	4,226,000

**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2012-2017 and Beyond**

<p>Project Title: Oliver Street / Alessandro Boulevard to Iris Avenue</p> <p>Department / Division: Public Works Department / Capital Projects Division</p> <p>Fund . Business Unit : 416.UNF</p>	<p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold	<p>Project Priority in CIP Category</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)
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Project Description:
This project will provide street improvements that include sidewalk, curb, gutter, median, asphalt concrete pavement, and striping.



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

CIP Category

 Street Improvements
 Bridges
 Buildings
 Drainage, Sewers & Waterlines
 Electric Utility
 Landscaping
 Parks
 Traffic Signals
 Underground Utilities

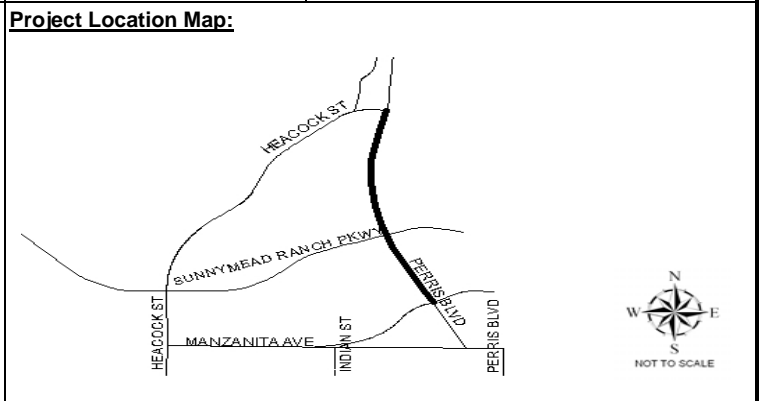
PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Prelim. Eng. / Environ.										227,000	227,000
Design										567,000	567,000
Right of Way										382,500	382,500
Construction										2,495,500	2,495,500
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	3,672,000	3,672,000

FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
DIF Arterial Streets (201) 416.UNF										3,672,000	3,672,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	3,672,000	3,672,000

**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2012-2017 and Beyond**

<p>Project Title: Perris Boulevard / Heacock Street to Manzanita Avenue</p> <p>Department / Division: Public Works Department / Capital Projects Division</p> <p>Fund . Business Unit: : 415.UNF 416.UNF</p>	<p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> Deleted <input type="checkbox"/> In Progress <input type="checkbox"/> On Hold <input type="checkbox"/> Completed	<p>Project Priority in CIP Category</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)
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Project Description:
This project will provide street improvements that include sidewalk, curb, gutter, median, asphalt concrete pavement, and striping.



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

CIP Category

 Street Improvements Electric Utility Parks
 Bridges Landscaping Traffic Signals
 Buildings Drainage, Sewers & Waterlines Underground Utilities

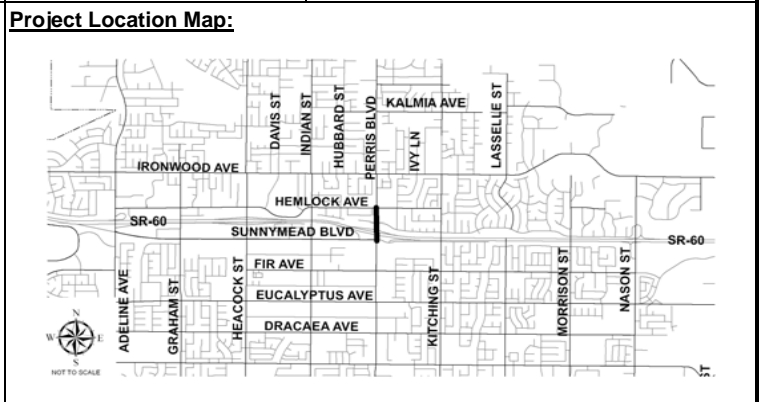
PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Prelim. Eng. / Environ.										69,100	69,100
Design										265,700	265,700
Right of Way										2,220,200	2,220,200
Construction											
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	2,555,000	2,555,000

FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
TUMF Cap. Proj. (415) 415.UNF										1,149,800	1,149,800
DIF Arterial Streets (201) 416.UNF										1,405,200	1,405,200
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	2,555,000	2,555,000

**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2012-2017 and Beyond**

<p>Project Title: Perris Boulevard / Hemlock Avenue to Sunnymead Boulevard</p> <p>Department / Division: Public Works Department / Capital Projects Division</p> <p>Fund . Business Unit: : 416.UNF</p>	<p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold	<p>Project Priority in CIP Category</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)
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Project Description:
This project will widen the roadway and construct median improvements.



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

CIP Category

 Street Improvements
 Bridges
 Buildings
 Drainage, Sewers & Waterlines
 Electric Utility
 Landscaping
 Parks
 Traffic Signals
 Underground Utilities

PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other										31,500	31,500
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	142,000	142,000

FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
DIF Arterial Streets (201) 416.UNF										142,000	142,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	142,000	142,000

**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2012-2017 and Beyond**

<p>Project Title: Perris Boulevard / Sunnymead Boulevard to Cactus Avenue</p> <p>Department / Division: Public Works Department / Capital Projects Division</p> <p>Fund . Business Unit: : 416.UNF</p> <p>Project Description: This project will provide street improvements that include sidewalk, curb, gutter, median, asphalt concrete pavement, and striping.</p>	<p>Project Status:</p> <p><input checked="" type="checkbox"/> New <input type="checkbox"/> Deleted</p> <p><input type="checkbox"/> In Progress <input type="checkbox"/> On Hold</p> <p><input type="checkbox"/> Completed</p>	<p>Project Priority in CIP Category</p> <p><input type="checkbox"/> Essential (Start within 1 yr)</p> <p><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)</p> <p><input type="checkbox"/> Desirable (Start within 3 to 5 yrs)</p> <p><input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>
<p>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.</p>	<p>Project Location Map:</p>	
<p>CIP Category</p> <p><input checked="" type="checkbox"/> Street Improvements <input type="checkbox"/> Electric Utility <input type="checkbox"/> Parks</p> <p><input type="checkbox"/> Bridges <input type="checkbox"/> Landscaping <input type="checkbox"/> Traffic Signals</p> <p><input type="checkbox"/> Buildings <input type="checkbox"/> Underground Utilities</p> <p><input type="checkbox"/> Drainage, Sewers & Waterlines</p>		

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PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Prelim. Eng. / Environ.										159,000	159,000
Design										319,000	319,000
Right of Way										1,235,000	1,235,000
Construction											
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	1,713,000	1,713,000

FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
DIF Arterial Streets (201) 416.UNF										1,713,000	1,713,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	1,713,000	1,713,000

**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2012-2017 and Beyond**

<p>Project Title: Perris Boulevard / Cactus Avenue to Southerly City Limits</p> <p>Department / Division: Public Works Department / Capital Projects Division</p> <p>Fund . Business Unit : 416.UNF</p> <p>Project Description: This project provides median street improvements.</p>	<p>Project Status:</p> <p><input checked="" type="checkbox"/> New <input type="checkbox"/> Deleted</p> <p><input type="checkbox"/> In Progress <input type="checkbox"/> On Hold</p> <p><input type="checkbox"/> Completed</p>	<p>Project Priority in CIP Category</p> <p><input type="checkbox"/> Essential (Start within 1 yr)</p> <p><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)</p> <p><input type="checkbox"/> Desirable (Start within 3 to 5 yrs)</p> <p><input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>
<p>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.</p>		
<p>Project Location Map:</p>		<p>CIP Category</p> <p><input checked="" type="checkbox"/> Street Improvements <input type="checkbox"/> Electric Utility <input checked="" type="checkbox"/> Parks</p> <p><input type="checkbox"/> Bridges <input type="checkbox"/> Landscaping <input type="checkbox"/> Traffic Signals</p> <p><input type="checkbox"/> Buildings <input type="checkbox"/> Underground Utilities</p> <p><input type="checkbox"/> Drainage, Sewers & Waterlines</p>

PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Prelim. Eng. / Environ.										53,000	53,000
Design										127,500	127,500
Right of Way										1,101,500	1,101,500
Construction											
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	1,282,000	1,282,000

FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
DIF Arterial Streets (201) 416.UNF										1,282,000	1,282,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	1,282,000	1,282,000

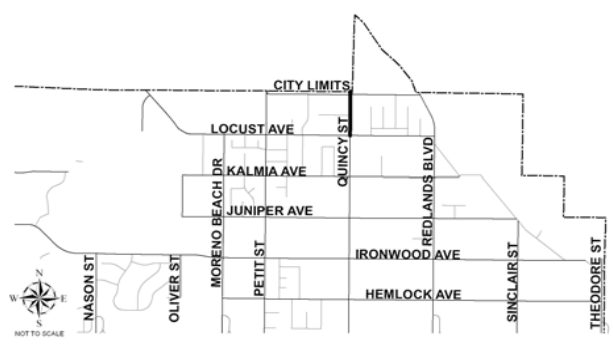
**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2012-2017 and Beyond**

<p>Project Title: Pigeon Pass Road / Ironwood Avenue to SR-60</p> <p>Department / Division: Public Works Department / Capital Projects Division</p> <p>Fund . Business Unit : 416.UNF</p> <p>Project Description: This project will provide street improvements that include sidewalk, curb, gutter, median, asphalt concrete pavement, and striping to match General Plan Roadway Classification.</p>	<p>Project Status:</p> <p><input checked="" type="checkbox"/> New <input type="checkbox"/> Deleted</p> <p><input type="checkbox"/> In Progress <input type="checkbox"/> On Hold</p> <p><input type="checkbox"/> Completed</p>	<p>Project Priority in CIP Category</p> <p><input type="checkbox"/> Essential (Start within 1 yr)</p> <p><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)</p> <p><input type="checkbox"/> Desirable (Start within 3 to 5 yrs)</p> <p><input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>
<p>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.</p>	<p>Project Location Map:</p>	
<p>CIP Category</p> <p><input checked="" type="checkbox"/> Street Improvements <input type="checkbox"/> Electric Utility <input type="checkbox"/> Parks</p> <p><input type="checkbox"/> Bridges <input type="checkbox"/> Landscaping <input type="checkbox"/> Traffic Signals</p> <p><input type="checkbox"/> Buildings <input type="checkbox"/> Underground Utilities</p> <p><input type="checkbox"/> Drainage, Sewers & Waterlines</p>		

PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Prelim. Eng. / Environ.										56,000	56,000
Design										140,500	140,500
Right of Way										1,047,500	1,047,500
Construction										619,000	619,000
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	1,863,000	1,863,000

FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
DIF Arterial Streets (201) 416.UNF										1,863,000	1,863,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	1,863,000	1,863,000

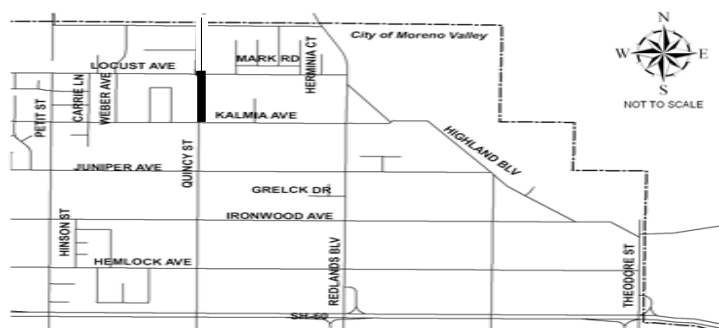
**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2012-2017 and Beyond**

<p>Project Title: Quincy Street / Northerly City Limits to Locust Avenue</p> <p>Department / Division: Public Works Department / Capital Projects Division</p> <p>Fund . Business Unit : UNF</p> <p>Project Description: This project will provide street improvements that include sidewalk, curb, gutter, asphalt concrete paving, and striping.</p>	<p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold	<p>Project Priority in CIP Category</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)
<p>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.</p>	<p>Project Location Map:</p>  <p>CIP Category</p> <input checked="" type="checkbox"/> Street Improvements <input type="checkbox"/> Bridges <input type="checkbox"/> Buildings <input type="checkbox"/> Drainage, Sewers & Waterlines <input type="checkbox"/> Electric Utility <input type="checkbox"/> Landscaping <input type="checkbox"/> Parks <input type="checkbox"/> Traffic Signals <input type="checkbox"/> Underground Utilities	

PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Prelim. Eng. / Environ.										15,000	15,000
Design										35,000	35,000
Right of Way										412,000	412,000
Construction											
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	462,000	462,000

FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Unfunded UNF										462,000	462,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	462,000	462,000

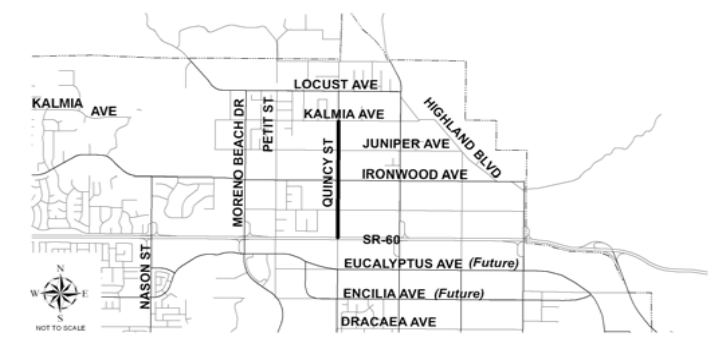
**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2012-2017 and Beyond**

<p>Project Title: Quincy Street / Locust Avenue to Kalmia Avenue</p> <p>Department / Division: Public Works Department / Capital Projects Division</p> <p>Fund . Business Unit. : UNF</p> <p>Project Description: This project will provide street improvements that include sidewalk, curb, gutter, median, asphalt concrete pavement, and striping.</p>	<p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold	<p>Project Priority in CIP Category</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)
<p>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.</p>	<p>Project Location Map:</p> 	
<p>CIP Category</p> <input checked="" type="checkbox"/> Street Improvements <input type="checkbox"/> Bridges <input type="checkbox"/> Buildings <input type="checkbox"/> Drainage, Sewers & Waterlines <input type="checkbox"/> Electric Utility <input type="checkbox"/> Landscaping <input type="checkbox"/> Parks <input type="checkbox"/> Traffic Signals <input type="checkbox"/> Underground Utilities		

PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Prelim. Eng. / Environ.										35,000	35,000
Design										60,000	60,000
Right of Way										150,000	150,000
Construction										405,000	405,000
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	650,000	650,000

FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Unfunded UNF										650,000	650,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	650,000	650,000

**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2012-2017 and Beyond**

<p>Project Title: Quincy Street / Kalmia Avenue to SR-60</p> <p>Department / Division: Public Works Department / Capital Projects Division</p> <p>Fund . Business Unit : UNF</p> <p>Project Description: This project provides street improvements that will include sidewalk, curb, gutter, median, asphalt concrete paving, and striping.</p>	<p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold	<p>Project Priority in CIP Category</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)
<p>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.</p>	<p>Project Location Map:</p> 	
<p>CIP Category</p> <input checked="" type="checkbox"/> Street Improvements <input type="checkbox"/> Bridges <input type="checkbox"/> Buildings <input type="checkbox"/> Drainage, Sewers & Waterlines <input type="checkbox"/> Electric Utility <input type="checkbox"/> Landscaping <input type="checkbox"/> Parks <input type="checkbox"/> Traffic Signals <input type="checkbox"/> Underground Utilities		

PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Prelim. Eng. / Environ.										35,000	35,000
Design										125,000	125,000
Right of Way										500,000	500,000
Construction										1,392,000	1,392,000
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	2,052,000	2,052,000

FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Unfunded UNF										2,052,000	2,052,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	2,052,000	2,052,000

**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2012-2017 and Beyond**

<p>Project Title: Quincy Street / Eucalyptus Avenue to Cactus Avenue</p> <p>Department / Division: Public Works Department / Capital Projects Division</p> <p>Fund . Business Unit : 416.UNF</p> <p>Project Description: This project will provide street improvements that include sidewalk, curb, gutter, asphalt, concrete paving, and striping.</p>	<p>Project Status:</p> <p><input checked="" type="checkbox"/> New <input type="checkbox"/> Deleted</p> <p><input type="checkbox"/> In Progress <input type="checkbox"/> On Hold</p> <p><input type="checkbox"/> Completed</p>	<p>Project Priority in CIP Category</p> <p><input type="checkbox"/> Essential (Start within 1 yr)</p> <p><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)</p> <p><input type="checkbox"/> Desirable (Start within 3 to 5 yrs)</p> <p><input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>
<p>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.</p>	<p>Project Location Map:</p>	
<p>CIP Category</p> <p><input checked="" type="checkbox"/> Street Improvements <input type="checkbox"/> Electric Utility <input type="checkbox"/> Parks</p> <p><input type="checkbox"/> Bridges <input type="checkbox"/> Landscaping <input type="checkbox"/> Traffic Signals</p> <p><input type="checkbox"/> Buildings <input type="checkbox"/> Underground Utilities</p> <p><input type="checkbox"/> Drainage, Sewers & Waterlines</p>		

PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Prelim. Eng. / Environ.										630,000	630,000
Design										1,575,500	1,575,500
Right of Way										3,830,500	3,830,500
Construction										6,932,000	6,932,000
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	12,968,000	12,968,000

FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
DIF Arterial Streets (201) 416.UNF										12,968,000	12,968,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	12,968,000	12,968,000

**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2012-2017 and Beyond**

<p>Project Title: Reche Canyon Road / Northerly City Limits to Moreno Beach Drive</p> <p>Department / Division: Public Works Department / Capital Projects Division</p> <p>Fund . Business Unit: : 415.UNF</p> <p>Project Description: This project provides street improvements that will include sidewalk, curb, gutter, median, asphalt concrete pavement, and striping.</p>	<p>Project Status:</p> <p><input checked="" type="checkbox"/> New <input type="checkbox"/> Deleted</p> <p><input type="checkbox"/> In Progress <input type="checkbox"/> On Hold</p> <p><input type="checkbox"/> Completed</p>	<p>Project Priority in CIP Category</p> <p><input type="checkbox"/> Essential (Start within 1 yr)</p> <p><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)</p> <p><input type="checkbox"/> Desirable (Start within 3 to 5 yrs)</p> <p><input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>
<p>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.</p>	<p>Project Location Map:</p> <p>CIP Category</p> <p><input checked="" type="checkbox"/> Street Improvements <input type="checkbox"/> Electric Utility <input type="checkbox"/> Parks</p> <p><input type="checkbox"/> Bridges <input type="checkbox"/> Landscaping <input type="checkbox"/> Traffic Signals</p> <p><input type="checkbox"/> Buildings <input type="checkbox"/> Underground Utilities</p> <p><input type="checkbox"/> Drainage, Sewers & Waterlines</p>	

PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Prelim. Eng. / Environ.										79,500	79,500
Design										319,000	319,000
Right of Way										56,000	56,000
Construction										2,786,500	2,786,500
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	3,241,000	3,241,000

FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
TUMF Cap. Proj. (415) 415.UNF										3,241,000	3,241,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	3,241,000	3,241,000

**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2012-2017 and Beyond**

<p>Project Title: Redlands Boulevard / Northerly City Limits to Locust Avenue</p> <p>Department / Division: Public Works Department / Capital Projects Division</p> <p>Fund . Business Unit : 416.UNF</p> <p>Project Description: This project will provide street improvements that include sidewalk, curb, gutter, median, asphalt concrete pavement, and striping.</p>	<p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold	<p>Project Priority in CIP Category</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)
<p>Project Location Map:</p>	<p>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.</p> <p>CIP Category</p> <input checked="" type="checkbox"/> Street Improvements <input type="checkbox"/> Bridges <input type="checkbox"/> Buildings <input type="checkbox"/> Drainage, Sewers & Waterlines <input type="checkbox"/> Electric Utility <input type="checkbox"/> Landscaping <input type="checkbox"/> Parks <input type="checkbox"/> Traffic Signals <input type="checkbox"/> Underground Utilities	

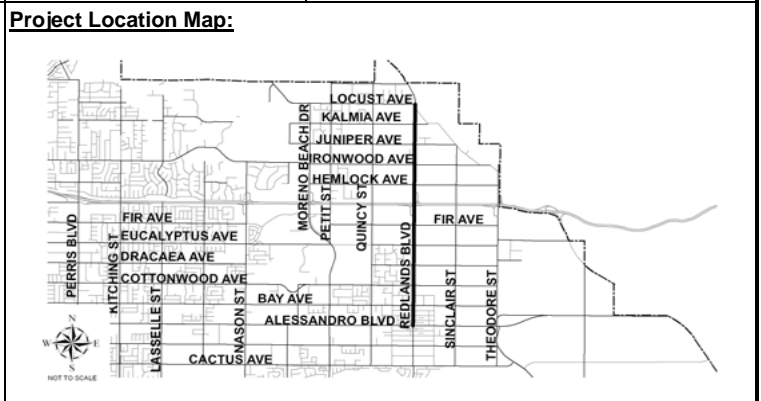
PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Prelim. Eng. / Environ.										123,500	123,500
Design										309,000	309,000
Right of Way										113,000	113,000
Construction										1,359,500	1,359,500
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	1,905,000	1,905,000

FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
DIF Arterial Streets (201) 416.UNF										1,905,000	1,905,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	1,905,000	1,905,000

**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2012-2017 and Beyond**

Project Title: Redlands Boulevard / Locust Avenue to Alessandro Boulevard Department / Division: Public Works Department / Capital Projects Division Fund . Business Unit: : 415.UNF 416.UNF	Project Status: <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold	Project Priority in CIP Category <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)
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Project Description:
This project will provide street improvements that include sidewalk, curb, gutter, median, asphalt concrete pavement, and striping.



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

CIP Category

<input checked="" type="checkbox"/> Street Improvements	<input type="checkbox"/> Electric Utility	<input type="checkbox"/> Parks
<input type="checkbox"/> Bridges	<input type="checkbox"/> Landscaping	<input type="checkbox"/> Traffic Signals
<input type="checkbox"/> Buildings	<input type="checkbox"/> Drainage, Sewers & Waterlines	<input type="checkbox"/> Underground Utilities

PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Prelim. Eng. / Environ.										1,595,000	1,595,000
Design										3,189,000	3,189,000
Right of Way										4,251,500	4,251,500
Construction										11,845,500	11,845,500
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	20,881,000	20,881,000

FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
TUMF Cap. Proj. (415) 415.UNF										7,726,000	7,726,000
DIF Arterial Streets (201) 416.UNF										13,155,000	13,155,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	20,881,000	20,881,000

**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2012-2017 and Beyond**

<p>Project Title: Redlands Boulevard / Alessandro Boulevard to Cactus Avenue</p> <p>Department / Division: Public Works Department / Capital Projects Division</p> <p>Fund . Business Unit: : 416.UNF</p> <p>Project Description: This project will provide street improvements that include sidewalk, curb, gutter, median, asphalt concrete pavement, and striping.</p>	<p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold	<p>Project Priority in CIP Category</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)
<p>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.</p>	<p>Project Location Map:</p>	
<p>CIP Category</p> <input checked="" type="checkbox"/> Street Improvements <input type="checkbox"/> Bridges <input type="checkbox"/> Buildings <input type="checkbox"/> Drainage, Sewers & Waterlines <input type="checkbox"/> Electric Utility <input type="checkbox"/> Landscaping <input type="checkbox"/> Parks <input type="checkbox"/> Traffic Signals <input type="checkbox"/> Underground Utilities		

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PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Prelim. Eng. / Environ.										265,000	265,000
Design										663,000	663,000
Right of Way										70,500	70,500
Construction										2,916,500	2,916,500
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	3,915,000	3,915,000

FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
DIF Arterial Streets (201) 416.UNF										3,915,000	3,915,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	3,915,000	3,915,000

**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2012-2017 and Beyond**

<p>Project Title: San Michele Road / Heacock Street to Indian Street</p> <p>Department / Division: Public Works Department / Capital Projects Division</p> <p>Fund . Business Unit: : 415.UNF 416.UNF</p> <p>Project Description: This project will provide street improvements that include sidewalk, curb, gutter, median, asphalt concrete pavement, and striping.</p>	<p>Project Status:</p> <p><input checked="" type="checkbox"/> New <input type="checkbox"/> Deleted</p> <p><input type="checkbox"/> In Progress <input type="checkbox"/> On Hold</p> <p><input type="checkbox"/> Completed</p>	<p>Project Priority in CIP Category</p> <p><input type="checkbox"/> Essential (Start within 1 yr)</p> <p><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)</p> <p><input type="checkbox"/> Desirable (Start within 3 to 5 yrs)</p> <p><input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>
<p>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.</p>	<p>Project Location Map:</p>	
<p>CIP Category</p> <p><input checked="" type="checkbox"/> Street Improvements <input type="checkbox"/> Parks</p> <p><input type="checkbox"/> Bridges <input type="checkbox"/> Electric Utility</p> <p><input type="checkbox"/> Buildings <input type="checkbox"/> Landscaping</p> <p><input type="checkbox"/> Drainage, Sewers & Waterlines <input type="checkbox"/> Traffic Signals</p> <p><input type="checkbox"/> Underground Utilities</p>		

PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Prelim. Eng. / Environ.										79,000	79,000
Design										197,000	197,000
Right of Way										574,000	574,000
Construction										868,000	868,000
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	1,718,000	1,718,000

FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
TUMF Cap. Proj. (415) 415.UNF										1,679,000	1,679,000
DIF Arterial Streets (201) 416.UNF										39,000	39,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	1,718,000	1,718,000

**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2012-2017 and Beyond**

<p>Project Title: San Michele Road / Indian Street to Perris Boulevard</p> <p>Department / Division: Public Works Department / Capital Projects Division</p> <p>Fund . Business Unit: : 416.UNF</p> <p>Project Description: This project will provide street improvements that include sidewalk, curb, gutter, median, asphalt concrete pavement, and striping.</p>	<p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold	<p>Project Priority in CIP Category</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)
<p>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.</p>	<p>Project Location Map:</p>	
<p>CIP Category</p> <input type="checkbox"/> Street Improvements <input type="checkbox"/> Bridges <input type="checkbox"/> Buildings <input type="checkbox"/> Drainage, Sewers & Waterlines <input type="checkbox"/> Electric Utility <input type="checkbox"/> Landscaping <input type="checkbox"/> Parks <input type="checkbox"/> Traffic Signals <input type="checkbox"/> Underground Utilities		

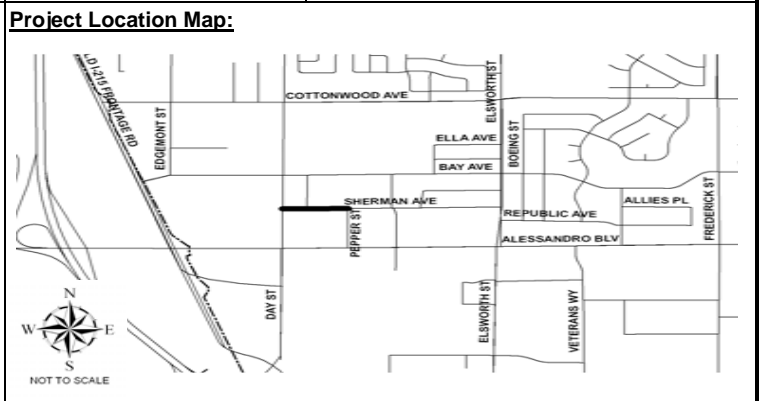
PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Prelim. Eng. / Environ.										113,000	113,000
Design										283,500	283,500
Right of Way										196,500	196,500
Construction										1,247,000	1,247,000
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	1,840,000	1,840,000

FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
DIF Arterial Streets (201) 416.UNF										1,840,000	1,840,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	1,840,000	1,840,000

**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2012-2017 and Beyond**

<p>Project Title: Sherman Avenue / Day Street to Pepper Street</p> <p>Department / Division: Public Works Department / Capital Projects Division</p> <p>Fund . Business Unit. : UNF</p>	<p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold	<p>Project Priority in CIP Category</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)
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Project Description:
This project will provide street improvements that include sidewalk, curb, gutter, median, asphalt concrete pavement, and striping.



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

CIP Category

 Street Improvements
 Bridges
 Buildings
 Drainage, Sewers & Waterlines
 Electric Utility
 Landscaping
 Parks
 Traffic Signals
 Underground Utilities

PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Prelim. Eng. / Environ.										22,500	22,500
Design										30,000	30,000
Right of Way											
Construction										166,500	166,500
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	219,000	219,000

FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Unfunded UNF										219,000	219,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	219,000	219,000

**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2012-2017 and Beyond**

<p>Project Title: Sinaloa Street / Indian Street to 380 Feet East of Hanover Avenue</p> <p>Department / Division: Public Works Department / Capital Projects Division</p> <p>Fund . Business Unit: : UNF</p>	<p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold	<p>Project Priority in CIP Category</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)
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<p>Project Description: This project will design and construct sidewalk along Sinaloa Street.</p>	<p>Project Location Map:</p>
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<p>Justification or Significance of Improvement: The installation of sidewalks will provide school children, people with physical disabilities, and other pedestrians with side passage.</p>	<p>CIP Category</p> <input checked="" type="checkbox"/> Street Improvements <input type="checkbox"/> Bridges <input type="checkbox"/> Buildings <input type="checkbox"/> Drainage, Sewers & Waterlines <input type="checkbox"/> Electric Utility <input type="checkbox"/> Landscaping <input type="checkbox"/> Parks <input type="checkbox"/> Traffic Signals <input type="checkbox"/> Underground Utilities
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PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Prelim. Eng. / Environ.										11,500	11,500
Design										16,500	16,500
Right of Way										181,500	181,500
Construction										10,500	10,500
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	220,000	220,000

FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Unfunded UNF										220,000	220,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	220,000	220,000

**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2012-2017 and Beyond**

<p>Project Title: Sinclair Street / Highland Boulevard to Ironwood Avenue</p> <p>Department / Division: Public Works Department / Capital Projects Division</p> <p>Fund . Business Unit. : UNF</p> <p>Project Description: This project provides street improvements that will include sidewalk, curb, gutter, asphalt concrete pavement, and striping.</p>	<p>Project Status:</p> <p><input checked="" type="checkbox"/> New <input type="checkbox"/> Deleted</p> <p><input type="checkbox"/> In Progress <input type="checkbox"/> On Hold</p> <p><input type="checkbox"/> Completed</p>	<p>Project Priority in CIP Category</p> <p><input type="checkbox"/> Essential (Start within 1 yr)</p> <p><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)</p> <p><input type="checkbox"/> Desirable (Start within 3 to 5 yrs)</p> <p><input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>
<p>Project Location Map:</p>	<p>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.</p>	
<p>CIP Category</p> <p><input checked="" type="checkbox"/> Street Improvements <input type="checkbox"/> Parks</p> <p><input type="checkbox"/> Bridges <input type="checkbox"/> Electric Utility</p> <p><input type="checkbox"/> Buildings <input type="checkbox"/> Landscaping</p> <p><input type="checkbox"/> Drainage, Sewers & Waterlines <input type="checkbox"/> Traffic Signals</p> <p><input type="checkbox"/> Underground Utilities</p>		

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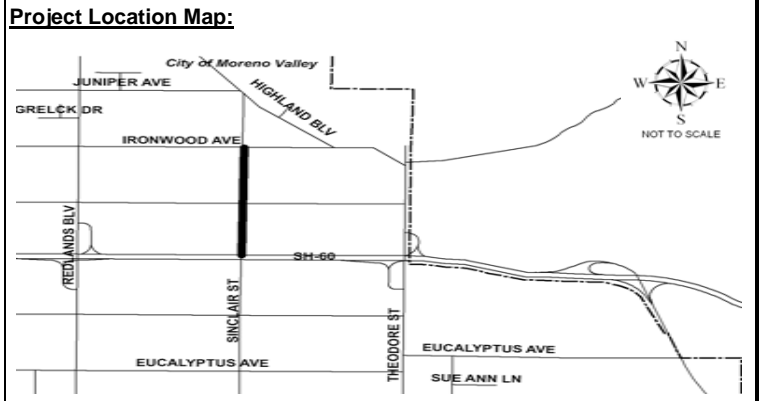
PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Prelim. Eng. / Environ.										32,000	32,000
Design										132,500	132,500
Right of Way										903,500	903,500
Construction										545,000	545,000
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	1,613,000	1,613,000

FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Unfunded UNF										1,613,000	1,613,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	1,613,000	1,613,000

**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2012-2017 and Beyond**

<p>Project Title: Sinclair Street / Ironwood Avenue to SR-60</p> <p>Department / Division: Public Works Department / Capital Projects Division</p> <p>Fund . Business Unit : UNF</p>	<p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold	<p>Project Priority in CIP Category</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)
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Project Description:
This project will provide street improvements that include sidewalk, curb, gutter, asphalt concrete pavement, and striping.



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

CIP Category

 Street Improvements
 Bridges
 Buildings
 Drainage, Sewers & Waterlines
 Electric Utility
 Landscaping
 Parks
 Traffic Signals
 Underground Utilities

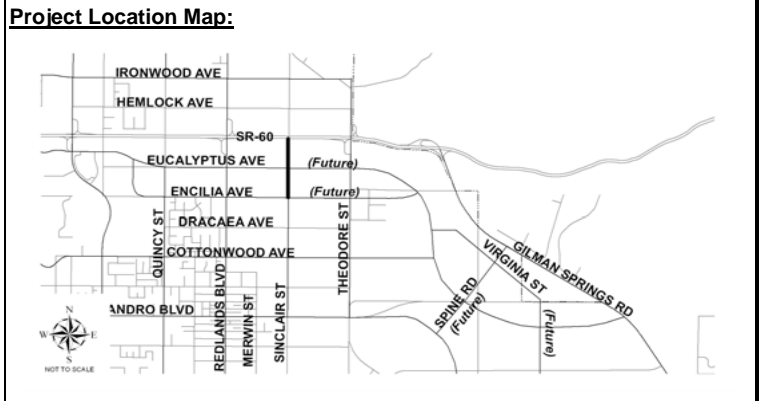
PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Prelim. Eng. / Environ.										53,000	53,000
Design										160,000	160,000
Right of Way										1,275,000	1,275,000
Construction										1,571,000	1,571,000
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	3,059,000	3,059,000

FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Unfunded UNF										3,059,000	3,059,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	3,059,000	3,059,000

**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2012-2017 and Beyond**

<p>Project Title: Sinclair Street / SR-60 to Encilia Avenue (formerly Eucalyptus Avenue)</p> <p>Department / Division: Public Works Department / Capital Projects Division</p> <p>Fund . Business Unit: : UNF</p>	<p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold	<p>Project Priority in CIP Category</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)
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Project Description:
This project will provide street improvements that include sidewalk, curb, gutter, asphalt concrete pavement, and striping.



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

CIP Category

 Street Improvements
 Bridges
 Buildings
 Drainage, Sewers & Waterlines
 Electric Utility
 Landscaping
 Parks
 Traffic Signals
 Underground Utilities

PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Prelim. Eng. / Environ.										26,500	26,500
Design										80,000	80,000
Right of Way										850,000	850,000
Construction										572,500	572,500
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	1,529,000	1,529,000

FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Unfunded UNF										1,529,000	1,529,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	1,529,000	1,529,000

**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2012-2017 and Beyond**

<p>Project Title: Sinclair Street / Encilla Avenue (formerly Eucalyptus Avenue) to Alessandro Boulevard</p> <p>Department / Division: Public Works Department / Capital Projects Division</p> <p>Fund . Business Unit: : 416.UNF</p> <p>Project Description: This project will provide street improvements that include sidewalk, curb, gutter, asphalt concrete pavement, and striping.</p>	<p>Project Status:</p> <p><input checked="" type="checkbox"/> New <input type="checkbox"/> Deleted</p> <p><input type="checkbox"/> In Progress <input type="checkbox"/> On Hold</p> <p><input type="checkbox"/> Completed</p>	<p>Project Priority in CIP Category</p> <p><input type="checkbox"/> Essential (Start within 1 yr)</p> <p><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)</p> <p><input type="checkbox"/> Desirable (Start within 3 to 5 yrs)</p> <p><input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>
<p>Project Location Map:</p>		
<p>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.</p>	<p>CIP Category</p> <p><input checked="" type="checkbox"/> Street Improvements <input type="checkbox"/> Parks</p> <p><input type="checkbox"/> Bridges <input type="checkbox"/> Electric Utility</p> <p><input type="checkbox"/> Buildings <input type="checkbox"/> Landscaping</p> <p><input type="checkbox"/> Drainage, Sewers & Waterlines <input type="checkbox"/> Traffic Signals</p> <p><input type="checkbox"/> Underground Utilities</p>	

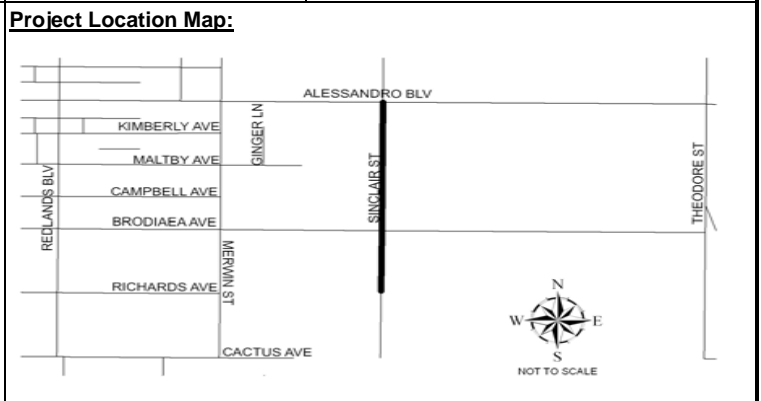
PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Prelim. Eng. / Environ.										53,000	53,000
Design										372,000	372,000
Right of Way										3,087,000	3,087,000
Construction										6,644,000	6,644,000
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	10,156,000	10,156,000

FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
DIF Arterial Streets (201) 416.UNF										10,156,000	10,156,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	10,156,000	10,156,000

**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2012-2017 and Beyond**

<p>Project Title: Sinclair Street / Alessandro Boulevard to 700 Ft North of Cactus Avenue</p> <p>Department / Division: Public Works Department / Capital Projects Division</p> <p>Fund . Business Unit: : UNF</p>	<p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold	<p>Project Priority in CIP Category</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)
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Project Description:
This project will provide street improvements that include sidewalk, curb, gutter, asphalt concrete pavement, and striping.



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

CIP Category

 Street Improvements
 Bridges
 Buildings
 Drainage, Sewers & Waterlines
 Electric Utility
 Landscaping
 Parks
 Traffic Signals
 Underground Utilities

PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Prelim. Eng. / Environ.										79,500	79,500
Design										265,500	265,500
Right of Way										744,000	744,000
Construction										1,414,000	1,414,000
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	2,503,000	2,503,000

FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Unfunded UNF										2,503,000	2,503,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	2,503,000	2,503,000


**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2012-2017 and Beyond**

<p>Project Title: Singer Street / Hanover Avenue to 500 Feet East of Hanover Avenue</p> <p>Department / Division: Public Works Department / Capital Projects Division</p> <p>Fund . Business Unit: : UNF</p> <p>Project Description: This project will design and construct sidewalk along Singer Street.</p>	<p>Project Status:</p> <p><input checked="" type="checkbox"/> New <input type="checkbox"/> Deleted</p> <p><input type="checkbox"/> In Progress <input type="checkbox"/> On Hold</p> <p><input type="checkbox"/> Completed</p>	<p>Project Priority in CIP Category</p> <p><input type="checkbox"/> Essential (Start within 1 yr)</p> <p><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)</p> <p><input type="checkbox"/> Desirable (Start within 3 to 5 yrs)</p> <p><input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>
<p>Project Location Map:</p>	<p>Justification or Significance of Improvement: The installation of sidewalks will provide school children, people with disabilities, and other pedestrians with safe passage.</p>	
<p>CIP Category</p> <p><input checked="" type="checkbox"/> Street Improvements <input type="checkbox"/> Electric Utility <input type="checkbox"/> Parks</p> <p><input type="checkbox"/> Bridges <input type="checkbox"/> Landscaping <input type="checkbox"/> Traffic Signals</p> <p><input type="checkbox"/> Buildings <input type="checkbox"/> Underground Utilities</p> <p><input type="checkbox"/> Drainage, Sewers & Waterlines</p>		

PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Prelim. Eng. / Environ.										20,000	20,000
Design										40,000	40,000
Right of Way											
Construction										290,000	290,000
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	350,000	350,000

FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Unfunded UNF										350,000	350,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	350,000	350,000

**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2012-2017 and Beyond**

<p>Project Title: Spine Road (Future) / Gilman Springs Road to Alessandro Boulevard (Future)</p> <p>Department / Division: Public Works Department / Capital Projects Division</p> <p>Fund . Business Unit: : 416.UNF</p> <p>Project Description: This project will provide street improvements which include sidewalk, curb, gutter, asphalt concrete pavement, and striping.</p>	<p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold	<p>Project Priority in CIP Category</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)
<p>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.</p>	<p>Project Location Map:</p> 	
<p>CIP Category</p> <input checked="" type="checkbox"/> Street Improvements <input type="checkbox"/> Bridges <input type="checkbox"/> Buildings <input type="checkbox"/> Drainage, Sewers & Waterlines <input type="checkbox"/> Electric Utility <input type="checkbox"/> Landscaping <input type="checkbox"/> Parks <input type="checkbox"/> Traffic Signals <input type="checkbox"/> Underground Utilities		

PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Prelim. Eng. / Environ.										265,500	265,500
Design										478,500	478,500
Right of Way										2,923,000	2,923,000
Construction										6,862,000	6,862,000
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	10,529,000	10,529,000

FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
DIF Arterial Streets (201) 416.UNF										10,529,000	10,529,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	10,529,000	10,529,000

**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2012-2017 and Beyond**

<p>Project Title: Street In-Lieu Fees Project</p> <p>Department / Division: Public Works Department / Land Development Division</p> <p>Fund . Business Unit. : 359.UNF</p> <p>Project Description: The street in-lieu fees help construct public improvements that are linked to the projects for which the fees were collected. A project will be completed when fees collected from property owners are sufficient to complete missing street segment improvements for a particular street. Some project streets have been accepted into the City's maintained street system while others have not.</p>	<p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold	<p>Project Priority in CIP Category</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)																											
<p>Justification or Significance of Improvement: As there is no way to predict when and where development will occur, it is uncertain when the project streets will be constructed. Project streets will be programmed for ultimate improvements when sufficient funds are received from property owners as they develop and pay their street in-lieu of construction fees.</p>	<p>Project Location Map:</p> <table border="1" style="width:100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;">Street Name</th> <th style="text-align: left;">Project Number</th> <th style="text-align: left;">Collected</th> </tr> </thead> <tbody> <tr> <td>Black Oak Avenue -----</td> <td>PA04-0011/ PM19476 ----</td> <td>\$10,446.00</td> </tr> <tr> <td>Black Oak Avenue and Quincy Street -----</td> <td>PA02-0122 ----</td> <td>\$18,333.57</td> </tr> <tr> <td>Cottonwood Avenue -----</td> <td>TR 27182 ----</td> <td>\$3,235.00</td> </tr> <tr> <td>Highland Boulevard -----</td> <td>PO5-169 ----</td> <td>\$10,383.00</td> </tr> <tr> <td>Hilton Drive -----</td> <td>PK04-0182 ----</td> <td>\$5,225.00</td> </tr> <tr> <td>Maltby Avenue and Kimberly Avenue -----</td> <td>P04-216 ----</td> <td>\$33,420.00</td> </tr> <tr> <td>Sea Biscuit Street -----</td> <td>P98-0065 ----</td> <td>\$10,000.00</td> </tr> <tr> <td>Total -----</td> <td></td> <td>\$91,043.57</td> </tr> </tbody> </table>		Street Name	Project Number	Collected	Black Oak Avenue -----	PA04-0011/ PM19476 ----	\$10,446.00	Black Oak Avenue and Quincy Street -----	PA02-0122 ----	\$18,333.57	Cottonwood Avenue -----	TR 27182 ----	\$3,235.00	Highland Boulevard -----	PO5-169 ----	\$10,383.00	Hilton Drive -----	PK04-0182 ----	\$5,225.00	Maltby Avenue and Kimberly Avenue -----	P04-216 ----	\$33,420.00	Sea Biscuit Street -----	P98-0065 ----	\$10,000.00	Total -----		\$91,043.57
Street Name	Project Number	Collected																											
Black Oak Avenue -----	PA04-0011/ PM19476 ----	\$10,446.00																											
Black Oak Avenue and Quincy Street -----	PA02-0122 ----	\$18,333.57																											
Cottonwood Avenue -----	TR 27182 ----	\$3,235.00																											
Highland Boulevard -----	PO5-169 ----	\$10,383.00																											
Hilton Drive -----	PK04-0182 ----	\$5,225.00																											
Maltby Avenue and Kimberly Avenue -----	P04-216 ----	\$33,420.00																											
Sea Biscuit Street -----	P98-0065 ----	\$10,000.00																											
Total -----		\$91,043.57																											
<p>CIP Category</p> <input checked="" type="checkbox"/> Street Improvements <input type="checkbox"/> Bridges <input type="checkbox"/> Buildings <input type="checkbox"/> Drainage, Sewers & Waterlines <input type="checkbox"/> Electric Utility <input type="checkbox"/> Landscaping <input type="checkbox"/> Parks <input type="checkbox"/> Traffic Signals <input type="checkbox"/> Underground Utilities																													

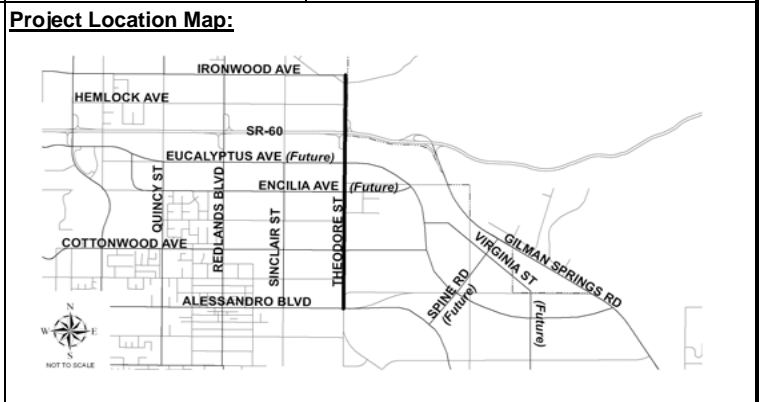
PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Prelim. Eng. / Environ.										18,200	18,200
Design										27,300	27,300
Right of Way										18,200	18,200
Construction										27,300	27,300
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	91,000	91,000

FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Unfunded (359) 359.UNF										91,000	91,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	91,000	91,000

**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2012-2017 and Beyond**

<p>Project Title: Theodore Street / Ironwood Avenue to Alessandro Boulevard</p> <p>Department / Division: Public Works Department / Capital Projects Division</p> <p>Fund . Business Unit: : 416.UNF</p>	<p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold	<p>Project Priority in CIP Category</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)
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Project Description:
This project will provide street improvements that include sidewalk, curb, gutter, median, asphalt concrete pavement, and striping.



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

CIP Category

 Street Improvements
 Bridges
 Buildings
 Drainage, Sewers & Waterlines
 Electric Utility
 Landscaping
 Parks
 Traffic Signals
 Underground Utilities

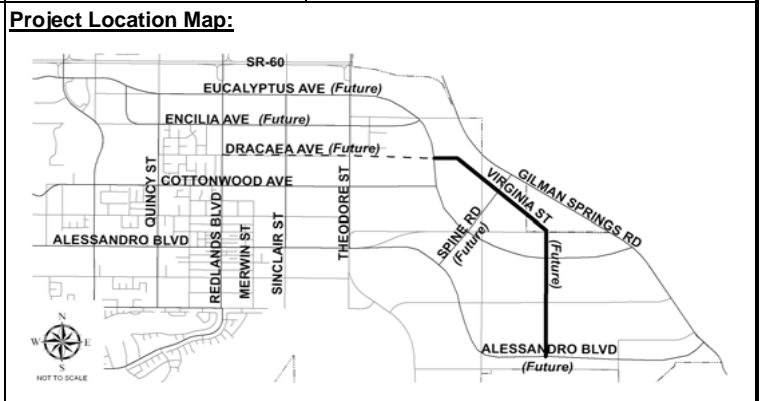
PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Prelim. Eng. / Environ.										265,500	265,500
Design										531,500	531,500
Right of Way										701,500	701,500
Construction										8,805,500	8,805,500
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	10,304,000	10,304,000

FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
DIF Arterial Streets (201) 416.UNF										10,304,000	10,304,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	10,304,000	10,304,000

**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2012-2017 and Beyond**

<p>Project Title: Virginia Street (Future) / Dracaea Avenue to Alessandro Boulevard (Future)</p> <p>Department / Division: Public Works Department / Capital Projects Division</p> <p>Fund . Business Unit: : UNF</p>	<p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold	<p>Project Priority in CIP Category</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)
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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.

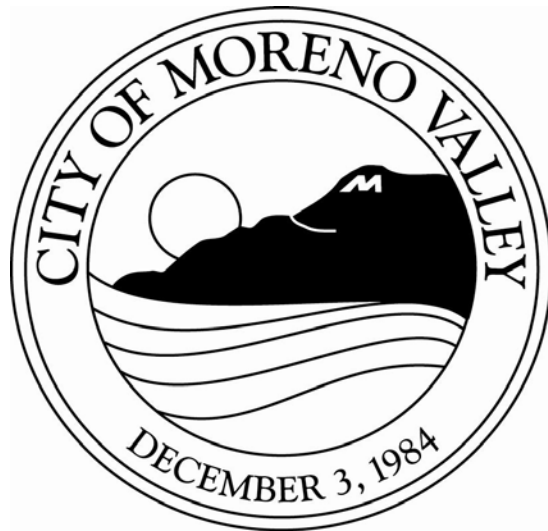
CIP Category

 Street Improvements
 Bridges
 Buildings
 Drainage, Sewers & Waterlines
 Electric Utility
 Landscaping
 Parks
 Traffic Signals
 Underground Utilities

PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Prelim. Eng. / Environ.										121,000	121,000
Design										242,000	242,000
Right of Way										1,815,000	1,815,000
Construction										9,922,000	9,922,000
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	12,100,000	12,100,000

FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Unfunded UNF										12,100,000	12,100,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	12,100,000	12,100,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2012-2017 and Beyond



**CITY OF MORENO VALLEY
Capital Improvement Plan
FY 2012-2017 and Beyond**

Project Name

Page #

Bridges

Funded Projects

Bridge Repair Maintenance Program	BR-3
Heacock Street Bridge / Perris Valley Storm Drain Lateral "A "	BR-4
SR-60 / Nason Street Overcrossing Bridge	BR-5

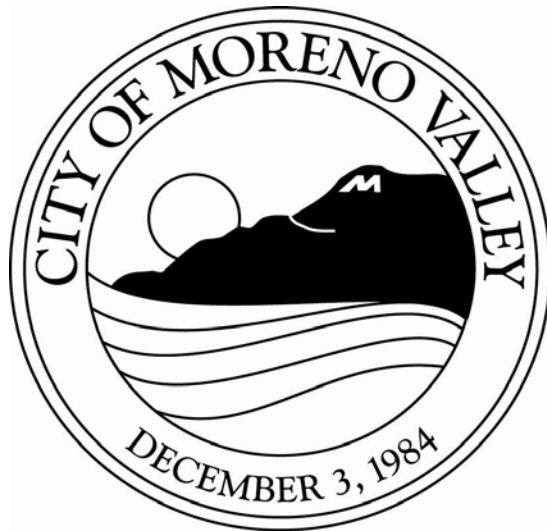
Partially Funded Projects

None Listed

Unfunded Projects

Brodiaea Avenue Bridge / 735 Ft East of Redlands Boulevard	BR-7
Cactus Avenue Bridge / 405 Ft East of Wilmot Street	BR-8
Day Street / SR-60 Interchange	BR-9
Graham Street Bridge / Sunnymead Boulevard to Hemlock Avenue	BR-10
Indian Street / Cardinal Avenue Bridge	BR-11
Indian Street / Lateral "B" Bridge	BR-12
Indian Street / SR-60 Overpass	BR-13
Ironwood Avenue / Quincy Street Bridge	BR-14
Kalmia Avenue Bridge / 300 Ft West of Quincy Street	BR-15
Kitching Street Bridge / Perris Valley Storm Drain Lateral "A"	BR-16
Lasselle Street Bridge Crossing SR-60 between Fir Avenue to Elder Avenue	BR-17
Perris Boulevard / Hemlock Avenue to SR-60 Reconfiguration	BR-18

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2012-2017 and Beyond



CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
 FY 2012-2017 and Beyond

<p>Project Title: Bridge Repair Maintenance Program</p> <p>Department / Division: Public Works Department / Capital Projects Division</p> <p>Fund . Business Unit: : 226.79828</p> <p>Project Description: The Bridge Repair Maintenance Program assesses the need for bridge spot repair and deck treatment for bridges located within the City limits. All 31 bridges within the City have been reviewed and 14 bridges were found to need spot repairs and maintenance. These 14 bridges were repaired in FY 10/11 and FY 11/2. The FY 11/12 Bridge Repair Maintenance Project is complete; carryover is for warranty issues.</p> <p>Design: Completed December 2010 Construction: Completed July 2011</p>	<p>Project Status:</p> <p><input type="checkbox"/> New <input type="checkbox"/> Deleted</p> <p><input type="checkbox"/> In Progress <input type="checkbox"/> On Hold</p> <p><input checked="" type="checkbox"/> Completed</p>	<p>Project Priority in CIP Category</p> <p><input checked="" type="checkbox"/> Essential (Start within 1 yr)</p> <p><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)</p> <p><input type="checkbox"/> Desirable (Start within 3 to 5 yrs)</p> <p><input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>
<p>Project Location Map:</p> <p style="text-align: center; font-size: 24px;">CITYWIDE</p>		
<p>Justification or Significance of Improvement: This program assesses and repairs existing bridges within City limits.</p>		
<p>CIP Category</p> <p><input type="checkbox"/> Street Improvements <input type="checkbox"/> Electric Utility <input type="checkbox"/> Parks</p> <p><input checked="" type="checkbox"/> Bridges <input type="checkbox"/> Landscaping <input type="checkbox"/> Traffic Signals</p> <p><input type="checkbox"/> Buildings <input type="checkbox"/> Drainage, Sewers & Waterlines <input type="checkbox"/> Underground Utilities</p>		

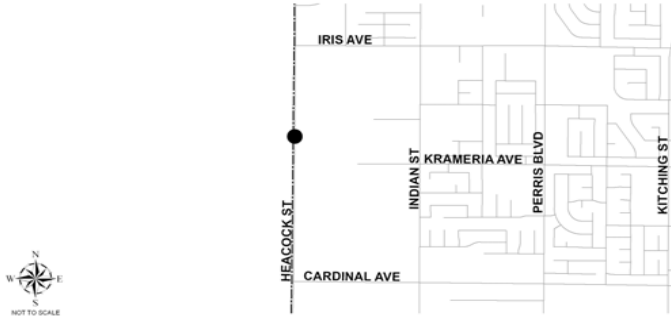
BR - 3

PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other	36,000	31,000	0	5,000	0	5,000	0	0	0	0	5,000
PROJECT TOTAL	36,000	31,000	0	5,000	0	5,000	0	0	0	0	5,000

FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Proposition 1B (226) 226.79828	36,000	31,000	0	5,000	0	5,000	0	0	0	0	5,000
REVENUE TOTAL	36,000	31,000	0	5,000	0	5,000	0	0	0	0	5,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
 FY 2012-2017 and Beyond

Project Title: Heacock Street Bridge / Perris Valley Storm Drain Lateral "A" Department / Division: Public Works Department / Capital Projects Division Fund . Business Unit. : 125.66825 125.66825	Project Status: <input type="checkbox"/> New <input type="checkbox"/> Deleted <input checked="" type="checkbox"/> In Progress <input type="checkbox"/> On Hold <input type="checkbox"/> Completed	Project Priority in CIP Category <input checked="" type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)
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Project Description: This project will design and construct a replacement bridge for Heacock Street over Perris Valley Storm Drain Lateral "A" between Cardinal Avenue and Iris Avenue. A Highway Bridge Replacement and Rehabilitation (HBRRP) grant award of \$360,000 supplements the design funding. HBRRP grant funds of \$2,027,617 were awarded for the construction phase in August 2011. Additional TUMF funds totaling \$229,552 for Phase I of the Heacock Street / San Michele Road to Perris Valley Storm Drain Lateral "A" (415.72827) will be used for this project. This project is addressed on a separate CIP form. Environmental / Design: Completed June 2010 Design: Completed January 2011 Construction Award: December 2011 Construction: January 2012 to October 2012	Project Location Map: 
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Justification or Significance of Improvement: The existing Heacock Street Bridge is functionally obsolete and requires replacement. The two-lane bridge will be demolished and a new four-lane bridge will be constructed.	CIP Category <input type="checkbox"/> Street Improvements <input type="checkbox"/> Electric Utility <input type="checkbox"/> Parks <input checked="" type="checkbox"/> Bridges <input type="checkbox"/> Landscaping <input type="checkbox"/> Traffic Signals <input type="checkbox"/> Buildings <input type="checkbox"/> Drainage, Sewers & Waterlines <input type="checkbox"/> Underground Utilities
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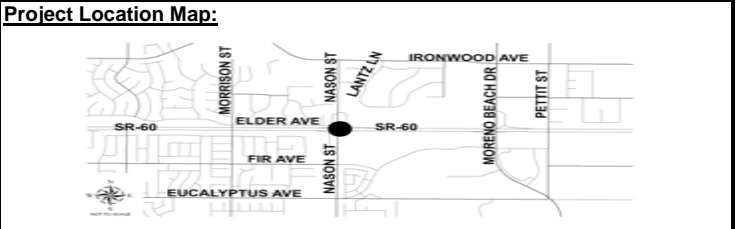
PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Prelim. Eng. / Environ.											
Design	26,200	16,200		10,000		10,000					10,000
Right of Way											
Construction	2,467,890	1,433,890		1,034,000		1,034,000					1,034,000
Other											
PROJECT TOTAL	2,494,090	1,450,090	0	1,044,000	0	1,044,000	0	0	0	0	1,044,000

FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Measure "A" (125)											
125.66825	466,473	446,290		20,183		20,183					20,183
HBRRP Grant (125)											
125.66825	2,027,617	1,003,800		1,023,817		1,023,817					1,023,817
REVENUE TOTAL	2,494,090	1,450,090	0	1,044,000	0	1,044,000	0	0	0	0	1,044,000

**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2012-2017 and Beyond**

Project Title: SR-60 / Nason Street Overcrossing Bridge	Project Status: <input type="checkbox"/> New <input checked="" type="checkbox"/> In Progress <input type="checkbox"/> Deleted <input type="checkbox"/> Completed	Project Priority in CIP Category <input checked="" type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)
Department / Division: Community and Economic Development Department / Capital Projects Division	<input type="checkbox"/> On Hold	
Fund . Business Unit: : 125.New 125.New 125.New 414.80429 418.New 797.79718 897.91728		

Project Description:
This project replaces the existing SR-60/Nason Street two-lane bridge with a four-lane bridge, completes the Nason Street improvements, installs a soundwall along Elder Avenue, and constructs associated work. Design and right-of-way will be completed by June 2012 with construction anticipated to start in November 2012, contingent upon Caltrans authorization. The project was funded through RDA funds. Successor Agency funds allow continued progress on the project. New requests of \$4.1 million in federal funding (STPL) are possible due to savings from the SR-60/Nason Street Interchange project, which frees up \$3.5 million of Successor Agency funds to be returned to fund balance for the SR-60/Moreno Beach Drive South Side of Interchange (Phase 1) project.
PS & E: May 2008 to June 2012, Right of Way: May 2008 to April 2012
Advertise, Bid, and Award: July 2012 to October 2012, Construction: November 2012 to March 2014



Justification or Significance of Improvement:
Expansion of the current facilities is needed due to traffic demand resulting from development in the area. This is a key project in the City Manager's Economic Development Action Plan, in order to stimulate future economic development activity.

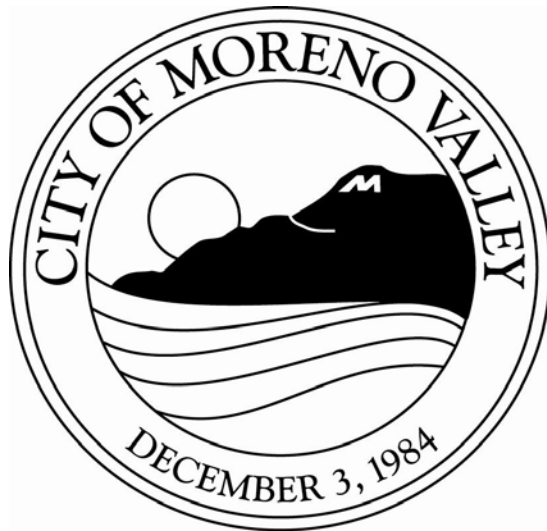
- CIP Category**
- | | | |
|--|--|--|
| <input type="checkbox"/> Street Improvements | <input type="checkbox"/> Electric Utility | <input type="checkbox"/> Parks |
| <input checked="" type="checkbox"/> Bridges | <input type="checkbox"/> Landscaping | <input type="checkbox"/> Traffic Signals |
| <input type="checkbox"/> Buildings | <input type="checkbox"/> Drainage, Sewers & Waterlines | <input type="checkbox"/> Underground Utilities |

PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Prelim. Eng. / Environ.											0
Design	450,000	400,000		50,000		50,000					50,000
Right of Way	240,089	240,089									0
Construction	17,898,354	409,989	3,500,000	13,988,365	4,100,000	18,088,365					18,088,365
Other											0
PROJECT TOTAL	18,588,443	1,050,078	3,500,000	14,038,365	4,100,000	18,138,365	0	0	0	0	18,138,365

FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
STPL (Const) (125) (1.) 125.New					3,629,730	3,629,730					3,629,730
STPL (Toll Cr-Const)(125) (2.) 125.New					470,270	470,270					470,270
SLPPP (125) (3.) 125.New	1,000,000			1,000,000		1,000,000					1,000,000
Stoneridge Center (414) (4.) 414.80429	29,989	29,989									
DIF Interchange (211) (5.) 418.New	1,000,000	50,000		950,000		950,000					950,000
Successor Agency (797) (6.) 797.79718	15,988,365	400,000	3,500,000	12,088,365		12,088,365					12,088,365
RDA 2007 TABS (897) (7.) 897.91728	570,089	570,089									
(8.)											
(9.)											
(10.)											
REVENUE TOTAL	18,588,443	1,050,078	3,500,000	14,038,365	4,100,000	18,138,365	0	0	0	0	18,138,365

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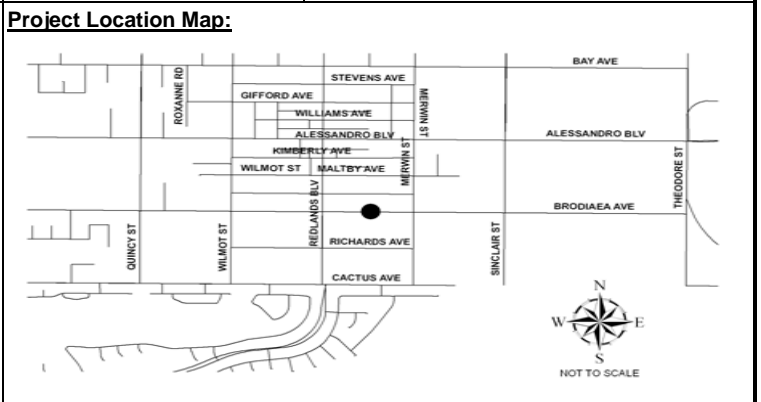
CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2012-2017 and Beyond



**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2012-2017 and Beyond**

Project Title: Brodiaea Avenue Bridge / 735 Ft East of Redlands Boulevard Department / Division: Public Works Department / Capital Projects Division Fund . Business Unit: : UNF	Project Status: <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold	Project Priority in CIP Category <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)
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Project Description:
This project will involve the design and construction of the bridge on Brodiaea Avenue over Channel Lateral "F".



Justification or Significance of Improvement:
This master drainage facility will convey storm run-off.

CIP Category

<input type="checkbox"/> Street Improvements	<input type="checkbox"/> Electric Utility	<input type="checkbox"/> Parks
<input checked="" type="checkbox"/> Bridges	<input type="checkbox"/> Landscaping	<input type="checkbox"/> Traffic Signals
<input type="checkbox"/> Buildings	<input type="checkbox"/> Drainage, Sewers & Waterlines	<input type="checkbox"/> Underground Utilities

PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Prelim. Eng. / Environ.										196,000	196,000
Design										167,000	167,000
Right of way										1,937,000	1,937,000
Construction											
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	2,300,000	2,300,000

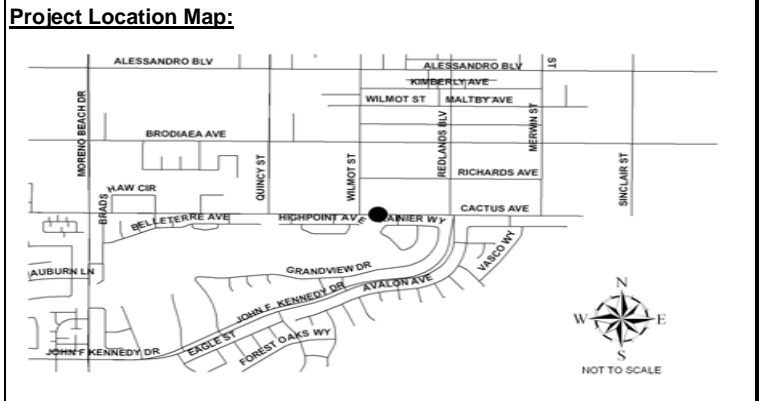
FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Unfunded UNF										2,300,000	2,300,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	2,300,000	2,300,000

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**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2012-2017 and Beyond**

<p>Project Title: Cactus Avenue Bridge / 405 Ft East of Wilmot Street</p> <p>Department / Division: Public Works Department / Capital Projects Division</p> <p>Fund . Business Unit. : UNF</p>	<p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold	<p>Project Priority in CIP Category</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)
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Project Description:
This project will involve the design and construction of the bridge on Cactus Avenue over Channel Lateral "G".



Justification or Significance of Improvement:
This master drainage facility will convey storm run-off.

CIP Category

<input type="checkbox"/> Street Improvements	<input type="checkbox"/> Electric Utility	<input type="checkbox"/> Parks
<input checked="" type="checkbox"/> Bridges	<input type="checkbox"/> Landscaping	<input type="checkbox"/> Traffic Signals
<input type="checkbox"/> Buildings	<input type="checkbox"/> Drainage, Sewers & Waterlines	<input type="checkbox"/> Underground Utilities

PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Prelim. Eng. / Environ.										384,100	384,100
Design										521,200	521,200
Right of way										63,200	63,200
Construction										2,880,500	2,880,500
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	3,849,000	3,849,000

FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Unfunded UNF										3,849,000	3,849,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	3,849,000	3,849,000

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**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2012-2017 and Beyond**

<p>Project Title: Day Street / SR-60 Interchange</p> <p>Department / Division: Public Works Department / Capital Projects Division</p> <p>Fund . Business Unit: : UNF</p>	<p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold	<p>Project Priority in CIP Category</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)
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<p>Project Description: This project will involve design and construction of the existing interchange.</p>	<p>Project Location Map:</p>
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<p>Justification or Significance of Improvement: The existing interchange is functionally obsolete and will require modification in order to meet projected traffic demand.</p>	<p>CIP Category</p> <input type="checkbox"/> Street Improvements <input checked="" type="checkbox"/> Bridges <input type="checkbox"/> Buildings <input type="checkbox"/> Drainage, Sewers & Waterlines <input type="checkbox"/> Electric Utility <input type="checkbox"/> Landscaping <input type="checkbox"/> Parks <input type="checkbox"/> Traffic Signals <input type="checkbox"/> Underground Utilities
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PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Prelim. Eng. / Environ.										102,600	102,600
Design										205,200	205,200
Right of way										5,848,200	5,848,200
Construction											
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	6,156,000	6,156,000

FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Unfunded UNF										6,156,000	6,156,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	6,156,000	6,156,000

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**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2012-2017 and Beyond**



<p>Project Title: Graham Street Bridge / Sunnymead Boulevard to Hemlock Avenue</p> <p>Department / Division: Public Works Department / Capital Projects Division</p> <p>Fund . Business Unit: : 416.UNF</p> <p>Project Description: This project will design, acquire right of way, and construct the Graham Street Bridge over State Route 60 from Sunnymead Boulevard to Hemlock Avenue. Improvements include installation of a traffic signal and elimination of the cross gutter on Hemlock Avenue. The design and construction work will be scheduled pending availability of funding.</p> <p>This project was previously funded under 416.83125.</p>	<p>Project Status:</p> <p><input type="checkbox"/> New <input type="checkbox"/> Deleted</p> <p><input type="checkbox"/> In Progress <input checked="" type="checkbox"/> On Hold</p> <p><input type="checkbox"/> Completed</p>	<p>Project Priority in CIP Category</p> <p><input type="checkbox"/> Essential (Start within 1 yr)</p> <p><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)</p> <p><input type="checkbox"/> Desirable (Start within 3 to 5 yrs)</p> <p><input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>
<p>Justification or Significance of Improvement: This project will improve vehicular / pedestrian movement north and south of SR-60 and provide direct access to the central portion of the Sunnymead Boulevard commercial corridor consistent with the City's General Plan Circulation Element.</p>	<p>Project Location Map:</p>	
<p>CIP Category</p> <p><input type="checkbox"/> Street Improvements <input type="checkbox"/> Electric Utility <input type="checkbox"/> Parks</p> <p><input checked="" type="checkbox"/> Bridges <input type="checkbox"/> Landscaping <input type="checkbox"/> Traffic Signals</p> <p><input type="checkbox"/> Buildings <input type="checkbox"/> Underground Utilities</p> <p><input type="checkbox"/> Drainage, Sewers & Waterlines</p>		

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PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Prelim. Eng. / Environ.										1,000,000	1,000,000
Design										1,600,000	1,600,000
Right of way										2,200,000	2,200,000
Construction										15,300,000	15,300,000
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	20,100,000	20,100,000

FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
DIF Arterial Street (201) 416.UNF										20,100,000	20,100,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	20,100,000	20,100,000

**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2012-2017 and Beyond**

<p>Project Title: Indian Street / Cardinal Avenue Bridge</p> <p>Department / Division: Public Works Department / Capital Projects Division</p> <p>Fund . Business Unit: : 416.UNF</p> <p>Project Description: This project will involve the design and construction of the bridge on Indian Street over Channel Lateral "A".</p>	<p>Project Status:</p> <p><input checked="" type="checkbox"/> New <input type="checkbox"/> Deleted</p> <p><input type="checkbox"/> In Progress <input type="checkbox"/> On Hold</p> <p><input type="checkbox"/> Completed</p>	<p>Project Priority in CIP Category</p> <p><input type="checkbox"/> Essential (Start within 1 yr)</p> <p><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)</p> <p><input type="checkbox"/> Desirable (Start within 3 to 5 yrs)</p> <p><input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>
<p>Justification or Significance of Improvement: This project will improve and provide continuity in traffic.</p>	<p>Project Location Map:</p>	
<p>CIP Category</p> <p><input type="checkbox"/> Street Improvements <input type="checkbox"/> Electric Utility <input type="checkbox"/> Parks</p> <p><input checked="" type="checkbox"/> Bridges <input type="checkbox"/> Landscaping <input type="checkbox"/> Traffic Signals</p> <p><input type="checkbox"/> Buildings <input type="checkbox"/> Underground Utilities</p> <p><input type="checkbox"/> Drainage, Sewers & Waterlines</p>		

PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Prelim. Eng. / Environ.										150,000	150,000
Design										350,000	350,000
Right of way										2,300,000	2,300,000
Construction											0
Other											0
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	2,800,000	2,800,000

FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
DIF Arterial Streets (201) 416.UNF										2,800,000	2,800,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	2,800,000	2,800,000

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**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2012-2017 and Beyond**

<p>Project Title: Indian Street / Lateral "B" Bridge</p> <p>Department / Division: Public Works Department / Capital Projects Division</p> <p>Fund . Business Unit. : UNF</p> <p>Project Description: This project will involve the design and construction of a wider bridge on Indian Street over Channel Lateral "B" (near Harley Knox Boulevard).</p>	<p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold	<p>Project Priority in CIP Category</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)
<p>Justification or Significance of Improvement: This project will improve and provide continuity in traffic.</p>	<p>Project Location Map:</p>	
<p align="right">CIP Category</p> <input type="checkbox"/> Street Improvements <input checked="" type="checkbox"/> Bridges <input type="checkbox"/> Buildings <input type="checkbox"/> Drainage, Sewers & Waterlines <input type="checkbox"/> Electric Utility <input type="checkbox"/> Landscaping <input type="checkbox"/> Parks <input type="checkbox"/> Traffic Signals <input type="checkbox"/> Underground Utilities		

PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Prelim. Eng. / Environ.										50,000	50,000
Design										120,000	120,000
Right of way											
Construction											
Other										580,000	580,000
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	750,000	750,000

FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Unfunded UNF										750,000	750,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	750,000	750,000


**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2012-2017 and Beyond**

<p>Project Title: Indian Street / SR-60 Overpass</p> <p>Department / Division: Public Works Department / Capital Projects Division</p> <p>Fund . Business Unit. : UNF</p> <p>Project Description: This project will involve the design and construction of a replacement bridge at Indian Street over SR-60.</p>	<p>Project Status:</p> <p><input checked="" type="checkbox"/> New <input type="checkbox"/> Deleted</p> <p><input type="checkbox"/> In Progress <input type="checkbox"/> On Hold</p> <p><input type="checkbox"/> Completed</p>	<p>Project Priority in CIP Category</p> <p><input type="checkbox"/> Essential (Start within 1 yr)</p> <p><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)</p> <p><input type="checkbox"/> Desirable (Start within 3 to 5 yrs)</p> <p><input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>
<p>Project Location Map:</p>	<p>Justification or Significance of Improvement: The existing bridge is functionally obsolete and will require modification in order to meet projected traffic demands.</p> <p>CIP Category</p> <p><input type="checkbox"/> Street Improvements <input type="checkbox"/> Electric Utility <input type="checkbox"/> Parks</p> <p><input checked="" type="checkbox"/> Bridges <input type="checkbox"/> Landscaping <input type="checkbox"/> Traffic Signals</p> <p><input type="checkbox"/> Buildings <input type="checkbox"/> Underground Utilities</p> <p><input type="checkbox"/> Drainage, Sewers & Waterlines</p>	

PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Prelim. Eng. / Environ.										500,000	500,000
Design										850,000	850,000
Right of way										770,000	770,000
Construction										12,000,000	12,000,000
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	14,120,000	14,120,000

FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Unfunded UNF										14,120,000	14,120,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	14,120,000	14,120,000

**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2012-2017 and Beyond**

<p>Project Title: Ironwood Avenue / Quincy Street Bridge</p> <p>Department / Division: Public Works Department / Capital Projects Division</p> <p>Fund . Business Unit: : UNF</p> <p>Project Description: This project will involve the design and construction of the bridge on Ironwood Avenue over Channel Lateral "A".</p>	<p>Project Status:</p> <p><input checked="" type="checkbox"/> New <input type="checkbox"/> Deleted</p> <p><input type="checkbox"/> In Progress <input type="checkbox"/> On Hold</p> <p><input type="checkbox"/> Completed</p>	<p>Project Priority in CIP Category</p> <p><input type="checkbox"/> Essential (Start within 1 yr)</p> <p><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)</p> <p><input type="checkbox"/> Desirable (Start within 3 to 5 yrs)</p> <p><input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>
<p>Justification or Significance of Improvement: This master drainage facility will convey storm run-off.</p>	<p>Project Location Map:</p> 	
<p>CIP Category</p> <p><input type="checkbox"/> Street Improvements <input type="checkbox"/> Parks</p> <p><input checked="" type="checkbox"/> Bridges <input type="checkbox"/> Electric Utility</p> <p><input type="checkbox"/> Buildings <input type="checkbox"/> Landscaping</p> <p><input type="checkbox"/> Drainage, Sewers & Waterlines <input type="checkbox"/> Traffic Signals</p> <p><input type="checkbox"/> Underground Utilities</p>		

PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 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

FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 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

**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2012-2017 and Beyond**

<p>Project Title: Kalmia Avenue Bridge / 300 Ft West of Quincy Street</p> <p>Department / Division: Public Works Department / Capital Projects Division</p> <p>Fund . Business Unit : UNF</p>	<p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold	<p>Project Priority in CIP Category</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)
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Project Description:
The project will involve the design and construction of the bridge on Kalmia Avenue 300 Ft west of Quincy Street.



Justification or Significance of Improvement:
This master drainage facility will convey storm run-off.

CIP Category

<input type="checkbox"/> Street Improvements	<input type="checkbox"/> Electric Utility	<input type="checkbox"/> Parks
<input checked="" type="checkbox"/> Bridges	<input type="checkbox"/> Landscaping	<input type="checkbox"/> Traffic Signals
<input type="checkbox"/> Buildings	<input type="checkbox"/> Drainage, Sewers & Waterlines	<input type="checkbox"/> Underground Utilities

PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Prelim. Eng. / Environ.										173,000	173,000
Design										235,000	235,000
Right of way										43,000	43,000
Construction										1,297,000	1,297,000
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	1,748,000	1,748,000

FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Unfunded UNF										1,748,000	1,748,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	1,748,000	1,748,000

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**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2012-2017 and Beyond**

<p>Project Title: Kitching Street Bridge / Perris Valley Storm Drain Lateral "A"</p> <p>Department / Division: Public Works Department / Land Development Division</p> <p>Fund . Business Unit: : 416.UNF</p> <p>Project Description: The Kitching Bridge over Perris Valley Storm Drain Lateral "A" will fill in a missing link over the channel for north-south access. (Previously funded as 416.78826)</p>	<p>Project Status:</p> <p><input type="checkbox"/> New <input type="checkbox"/> Deleted</p> <p><input type="checkbox"/> In Progress <input checked="" type="checkbox"/> On Hold</p> <p><input type="checkbox"/> Completed</p>	<p>Project Priority in CIP Category</p> <p><input type="checkbox"/> Essential (Start within 1 yr)</p> <p><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)</p> <p><input type="checkbox"/> Desirable (Start within 3 to 5 yrs)</p> <p><input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>
<p>Justification or Significance of Improvement: The Kitching Street Bridge over Perris Valley Channel Lateral "A" will fill in a missing link over the channel for north-south access.</p>	<p>Project Location Map:</p> <p>The map shows a street grid with Heacock St, Krameria Ave, Indian St, Perris Blvd, Kitching St, and Lasselle St. A dashed line indicates the 'Perris Valley Storm Drain Lateral "A"' running east-west. A black dot marks the project location at the intersection of Kitching St and Perris Blvd. A north arrow and 'NOT TO SCALE' are also present.</p>	
<p>CIP Category</p> <p><input type="checkbox"/> Street Improvements <input type="checkbox"/> Electric Utility <input type="checkbox"/> Parks</p> <p><input checked="" type="checkbox"/> Bridges <input type="checkbox"/> Landscaping <input type="checkbox"/> Traffic Signals</p> <p><input type="checkbox"/> Buildings <input type="checkbox"/> Drainage, Sewers & Waterlines <input type="checkbox"/> Underground Utilities</p>		

PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Prelim. Eng. / Environ.										50,000	50,000
Design										200,000	200,000
Right of way										300,000	300,000
Construction										2,400,000	2,400,000
Other										50,000	50,000
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	3,000,000	3,000,000

FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
DIF Arterial Street (201) 416.UNF										3,000,000	3,000,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	3,000,000	3,000,000

**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2012-2017 and Beyond**


<p>Project Title: Lasselle Street Bridge Crossing SR-60 between Fir Avenue to Elder Avenue</p> <p>Department / Division: Public Works Department / Capital Projects Division</p> <p>Fund . Business Unit: : UNF</p> <p>Project Description: This project will design, acquire right of way, and construct Lasselle Street 2-lane bridge crossing over SR-60 and the RCFC & WCD detention basin. Total bridge length spans approximately 550 feet in length by 50 feet wide including bridge approach starting approximately 600 feet north of Fir Avenue.</p> <p>The improvements will construct new traffic signals at the intersections of Lasselle Street with Fir Avenue and Elder Avenue. A significant number of recently developed residential properties will need to be acquired to construct this bridge.</p>	<p>Project Status:</p> <p><input checked="" type="checkbox"/> New <input type="checkbox"/> Deleted</p> <p><input type="checkbox"/> In Progress <input type="checkbox"/> On Hold</p> <p><input type="checkbox"/> Completed</p>	<p>Project Priority in CIP Category</p> <p><input type="checkbox"/> Essential (Start within 1 yr)</p> <p><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)</p> <p><input type="checkbox"/> Desirable (Start within 3 to 5 yrs)</p> <p><input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>
<p>Project Location Map:</p>		
<p>Justification or Significance of Improvement: This proposed project is not part of the City approved General Plan Circulation Element.</p>	<p>CIP Category</p> <p><input type="checkbox"/> Street Improvements <input type="checkbox"/> Electric Utility <input type="checkbox"/> Parks</p> <p><input checked="" type="checkbox"/> Bridges <input type="checkbox"/> Landscaping <input type="checkbox"/> Traffic Signals</p> <p><input type="checkbox"/> Buildings <input type="checkbox"/> Drainage, Sewers & Waterlines <input type="checkbox"/> Underground Utilities</p>	

PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Prelim. Eng. / Environ.										1,242,000	1,242,000
Design										1,988,000	1,988,000
Right of Way										5,126,000	5,126,000
Construction										19,047,000	19,047,000
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	27,403,000	27,403,000

FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Unfunded UNF										27,403,000	27,403,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	27,403,000	27,403,000

**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2012-2017 and Beyond**

Project Title: Perris Boulevard / Hemlock Avenue to SR-60 Reconfiguration Department / Division: Public Works Department / Capital Projects Division Fund . Business Unit: : UNF	Project Status: <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold	Project Priority in CIP Category <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)
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Project Description: This project involves street reconfiguration and new ramps.	Project Location Map: 
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Justification or Significance of Improvement: Expansion of current facilities is needed due to projected traffic demand.	CIP Category <input type="checkbox"/> Street Improvements <input checked="" type="checkbox"/> Bridges <input type="checkbox"/> Buildings <input type="checkbox"/> Drainage, Sewers & Waterlines <input type="checkbox"/> Electric Utility <input type="checkbox"/> Landscaping <input type="checkbox"/> Parks <input type="checkbox"/> Traffic Signals <input type="checkbox"/> Underground Utilities
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PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Prelim. Eng. / Environ.										200,000	200,000
Design										350,000	350,000
Right of way										14,840,000	14,840,000
Construction											
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	15,390,000	15,390,000

FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Unfunded UNF										15,390,000	15,390,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	15,390,000	15,390,000

**CITY OF MORENO VALLEY
Capital Improvement Plan
FY 2012-2017 and Beyond**

Project Name

Page #

Buildings

<i>Funded Projects</i>	
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City Hall Rehabilitation of 2nd Level Concrete Flooring	B-6
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Cottonwood Recreation Center Renovation	B-8
Emergency Operations Center (EOC)	B-9
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Morrison Park Fire Station (formerly Fire Station #107)	B-12
PSB-Monitor Room Space Conversion	B-13
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City Hall Roof Replacement	B-27
City Hall Space Study	B-28
Conference and Recreation Center Entry	B-29
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Cottonwood Park Fire Station (formerly Fire Station #110)	B-31
Fire Station (Future) Land Acquisition	B-32

CITY OF MORENO VALLEY
Capital Improvement Plan
FY 2012-2017 and Beyond

Project Name

Page #

Buildings

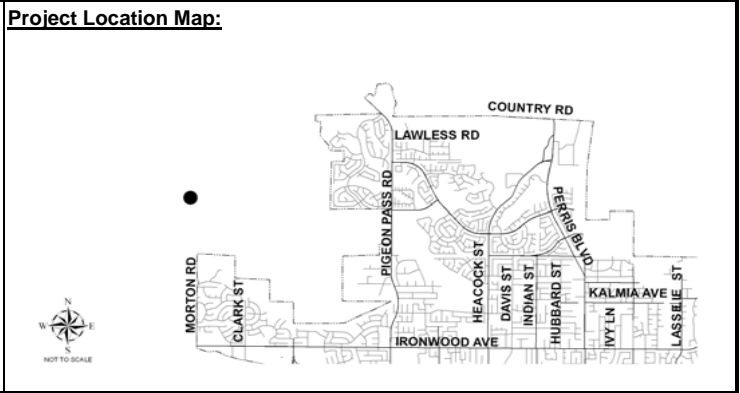
Gilman Station	B-33
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March Air Reserve Base Hobby Shop Roof Replacement	B-35
Moreno Valley Equestrian Center - Restroom and Information Center	B-36
Parks' Community Recreation Buildings	B-37
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CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
 FY 2012-2017 and Beyond

Project Title: Box Springs Communications Site Department / Division: Financial & Administrative Services Department / Technology Services Division Fund . Business Unit : 750.69021	Project Status: <input type="checkbox"/> New <input checked="" type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold	Project Priority in CIP Category <input checked="" type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)
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Project Description:
 In FY 99/00, telecommunications installed six microwave radio link systems that support communications for voice, data, surveillance video, and security systems. The hub is located on leased tower space on Box Springs Mountain and is a major hub supporting 70% of the communications backbone from City Hall to Box Springs, City Yard, Library, MARB, and Senior Center. This site also supports an Amateur Radio repeater that serves as a relay for remotely linking voice, data, and video from mobile command posts in the field into the EOC during a major event or natural disaster. The project objective is to secure a land lease from the County of Riverside Parks Department, construct a secure site that includes an equipment building, tower, backup generator, and improved security that meets public safety essential services. Once completed, City communications equipment would be relocated to the new facility, thus decreasing the City's exposure to increasing lease costs from annual lease agreements. The City's dependency on privately owned sites, local telco costs, and annual increases would also be reduced by \$52,400 per year.

Design: January 2013 to May 2013
 Right of Way: March 2012 to January 2013
 Construction: June 2013 to November 2013



Justification or Significance of Improvement:
 The City's development and continuing day-to-day operations depend on this site.

CIP Category

<input type="checkbox"/> Street Improvements	<input type="checkbox"/> Electric Utility	<input type="checkbox"/> Parks
<input type="checkbox"/> Bridges	<input type="checkbox"/> Landscaping	<input type="checkbox"/> Traffic Signals
<input checked="" type="checkbox"/> Buildings	<input type="checkbox"/> Drainage, Sewers & Waterlines	<input type="checkbox"/> Underground Utilities

PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Prelim. Eng. / Environ.	30,000			30,000		30,000					30,000
Design	20,000			20,000		20,000					20,000
Right of Way											
Construction	150,000			150,000		150,000					150,000
Other	200,000			200,000		200,000					200,000
PROJECT TOTAL	400,000	0	0	400,000	0	400,000	0	0	0	0	400,000

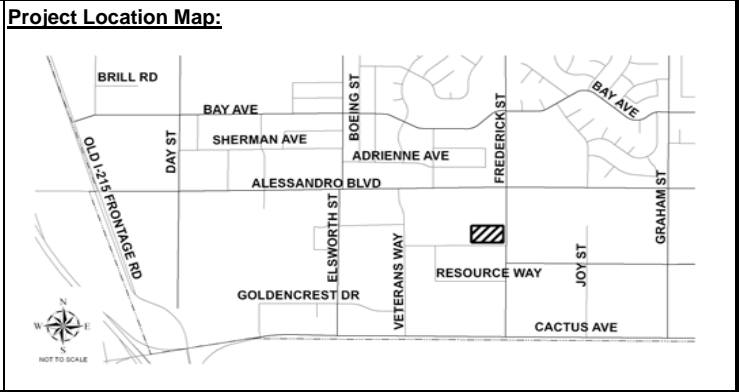
FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Technology Svc's (750) 750.69021	400,000			400,000		400,000					400,000
REVENUE TOTAL	400,000	0	0	400,000	0	400,000	0	0	0	0	400,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
 FY 2012-2017 and Beyond

Project Title: City Hall Carpet Replacement Department / Division: Financial & Administrative Services Department / Purchasing & Facilities Division Fund . Business Unit: 754.New	Project Status: <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold	Project Priority in CIP Category <input checked="" type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)
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Project Description:
 This project will remove and replace existing deteriorating carpet on the first floor. Due to the continuing deterioration, it is now recommended that the carpet be replaced.

Construction: December, 2012



Justification or Significance of Improvement:
 The existing carpet is deteriorated in color, fabric, and excess repairs leaving unsightly conditions and possible tripping hazards. To insure staff's safety from such hazards, the deteriorated carpet should be removed and replaced with a new carpet.

CIP Category

<input type="checkbox"/> Street Improvements	<input type="checkbox"/> Electric Utility	<input type="checkbox"/> Parks
<input type="checkbox"/> Bridges	<input type="checkbox"/> Landscaping	<input type="checkbox"/> Traffic Signals
<input checked="" type="checkbox"/> Buildings	<input type="checkbox"/> Drainage, Sewers & Waterlines	<input type="checkbox"/> Underground Utilities

PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Prelim. Eng. / Environ. Design Right-of-Way Construction Other					174,000	174,000					174,000
PROJECT TOTAL	0	0	0	0	174,000	174,000	0	0	0	0	174,000

FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Facilities Int. Svc. (754) 754.New					174,000	174,000					174,000
REVENUE TOTAL	0	0	0	0	174,000	174,000	0	0	0	0	174,000

B - 5

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
 FY 2012-2017 and Beyond

Project Title: City Hall Rehabilitation of 2nd Level Concrete Flooring Department / Division: Public Works Department / Purchasing & Facilities Division Fund . Business Unit : 754.New	Project Status: <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold	Project Priority in CIP Category <input checked="" type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)
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Project Description:
 This project will replace the City Hall's 2nd level concrete flooring and carpet. The project would include rewiring of electrical and communication lines. Temporary relocation for staff is estimated at \$150,000 and electrical and communication rewiring is estimated at \$200,000; both are included as part of the project cost.

Estimated Project Cost:
 Design: \$100,000
 Staff relocation: \$150,000
 Construction of deck and carpet: \$750,000
 Electrical and communication rewiring: \$200,000

Design: July 2012 to October 2012
 Advertise / Bid / Award and City Council Approval: November 2012 to January 2013
 Construction: February 2013 to June 2013



Justification or Significance of Improvement:
 The floor in the 2nd level of the City Hall has ruts and holes, indicating that the existing lightweight concrete and plywood below the carpet has deteriorated and needs to be replaced. The existing carpet has been patched and repaired, leaving unsightly conditions and tripping hazards.

CIP Category

<input type="checkbox"/> Street Improvements	<input type="checkbox"/> Electric Utility	<input type="checkbox"/> Parks
<input type="checkbox"/> Bridges	<input type="checkbox"/> Landscaping	<input type="checkbox"/> Traffic Signals
<input checked="" type="checkbox"/> Buildings	<input type="checkbox"/> Drainage, Sewers & Waterlines	<input type="checkbox"/> Underground Utilities

PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Prelim. Eng. / Environ.											
Design					100,000	100,000					100,000
Right-of-Way					1,100,000	1,100,000					1,100,000
Construction											
Other											
PROJECT TOTAL	0	0	0	0	1,200,000	1,200,000	0	0	0	0	1,200,000

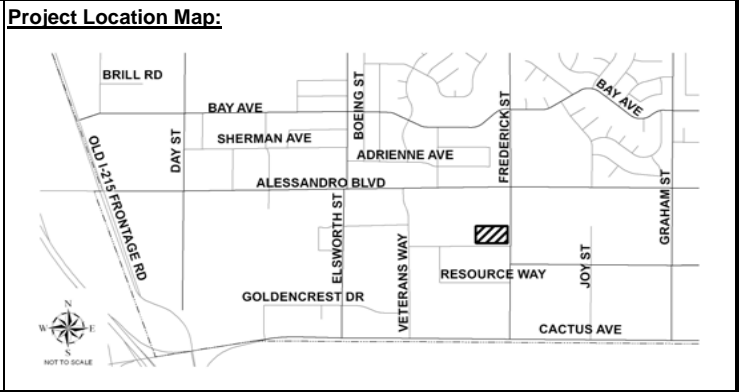
FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Facilities Int. Svc. (754) 754.New					1,200,000	1,200,000					1,200,000
REVENUE TOTAL	0	0	0	0	1,200,000	1,200,000	0	0	0	0	1,200,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
 FY 2012-2017 and Beyond

Project Title: Civic Center Site Improvements (Exterior) Department / Division: Public Works Department / Capital Projects Division Fund . Business Unit: : 412.66225	Project Status: <input type="checkbox"/> New <input checked="" type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold	Project Priority in CIP Category <input checked="" type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)
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Project Description:
 This project will construct a new sidewalk along the west side of City Hall to accommodate pedestrians from Calle San Juan De Los Lagos to City Hall's main entrance, provide a security perimeter wall (building hardening) along the west wing of City Hall, provide main drive aisle modifications and improvements, provide modifications to facilitate accessibility at the City Hall front entrance, remove and replace the trash enclosure to improve traffic circulation, and remove and modify City Hall entrance hardscape, area lighting systems, flatwork, irrigation, and landscaping.

Design: July 2012 to June 2013
 Construction: October 2013 to December 2013



Justification or Significance of Improvement:
 This project will provide needed improvements to City Hall. The new fund request is to complete all proposed improvement construction.

CIP Category

<input type="checkbox"/> Street Improvements	<input type="checkbox"/> Electric Utility	<input type="checkbox"/> Parks
<input type="checkbox"/> Bridges	<input type="checkbox"/> Landscaping	<input type="checkbox"/> Traffic Signals
<input checked="" type="checkbox"/> Buildings	<input type="checkbox"/> Drainage, Sewers & Waterlines	<input type="checkbox"/> Underground Utilities

PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Prelim. Eng. / Environ. Design	75,000	75,000									
Right of Way Construction	194,718			194,718	250,000	444,718					444,718
Other											
PROJECT TOTAL	269,718	75,000	0	194,718	250,000	444,718	0	0	0	0	444,718

FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Gen. City C.P. (412) 412.66225	269,718	75,000		194,718	250,000	444,718					444,718
REVENUE TOTAL	269,718	75,000	0	194,718	250,000	444,718	0	0	0	0	444,718

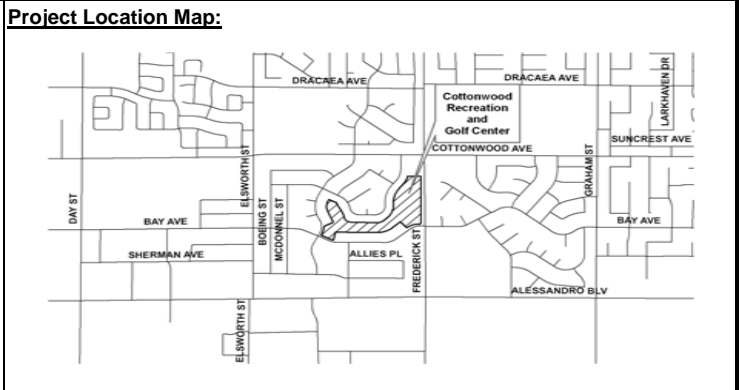
CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
 FY 2012-2017 and Beyond

Project Title: Cottonwood Recreation Center Renovation Department / Division: Parks & Community Services Department / Administration Division Fund . Business Unit : 461.New	Project Status: <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold	Project Priority in CIP Category <input checked="" type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)
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Project Description:
 This project will renovate the Cottonwood Recreation Center building. Improvements include roofing, flooring, paint, window treatments, and kitchen area for community use.

Fiscal Year 2012/2013 improvements include new roofing and a storage unit for small equipment.

Construction: June 2013



Justification or Significance of Improvement:
 Renovation is necessary due to deferred maintenance and aging structure.

CIP Category

<input type="checkbox"/> Street Improvements	<input type="checkbox"/> Electric Utility	<input type="checkbox"/> Parks
<input type="checkbox"/> Bridges	<input type="checkbox"/> Landscaping	<input type="checkbox"/> Traffic Signals
<input checked="" type="checkbox"/> Buildings	<input type="checkbox"/> Drainage, Sewers & Waterlines	<input type="checkbox"/> Underground Utilities

PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other					30,000	30,000					30,000
PROJECT TOTAL	0	0	0	0	30,000	30,000	0	0	0	0	30,000

FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Quimby In-Lieu (206) 461.New					30,000	30,000					30,000
REVENUE TOTAL	0	0	0	0	30,000	30,000	0	0	0	0	30,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
 FY 2012-2017 and Beyond

Project Title: Emergency Operations Center (EOC) Department / Division: Public Works Department / Capital Projects Division Fund . Business Unit: : 412.78428	Project Status: <input type="checkbox"/> New <input type="checkbox"/> In Progress <input checked="" type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold	Project Priority in CIP Category <input checked="" type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)
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Project Description:
 Public Safety Building growth required the space occupied by the Emergency Operations Center (EOC). Therefore, a new EOC facility was constructed. The EOC provides all essential functions to serve the City in case of a disaster or emergency. The City was awarded a Workforce Housing Grant of \$1,200,741 for the construction phase of this project.

Design: Completed May 2009
 Construction: Completed November 2010

The project was completed November 2010 and original warranty was completed November 2011. Carryover funds are for the extended warranty period to address project close-out issues.



Justification or Significance of Improvement:
 Public Safety Building growth required the space occupied by the EOC. Therefore, a new EOC facility was needed. The new facility provides all essential functions to serve the City in case of a disaster or emergency.

CIP Category

<input type="checkbox"/> Street Improvements	<input type="checkbox"/> Electric Utility	<input type="checkbox"/> Parks
<input type="checkbox"/> Bridges	<input type="checkbox"/> Landscaping	<input type="checkbox"/> Traffic Signals
<input checked="" type="checkbox"/> Buildings	<input type="checkbox"/> Drainage, Sewers & Waterlines	<input type="checkbox"/> Underground Utilities

PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other	25,000	10,730	4,270	10,000		10,000					10,000
PROJECT TOTAL	25,000	10,730	4,270	10,000	0	10,000	0	0	0	0	10,000

FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Gen. City C.P. (412) 412.78428	25,000	10,730	4,270	10,000		10,000					10,000
REVENUE TOTAL	25,000	10,730	4,270	10,000	0	10,000	0	0	0	0	10,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
 FY 2012-2017 and Beyond

Project Title: EOC Family Care Center Generator	Project Status:	Project Priority in CIP Category
Department / Division: Fire Department / Capital Projects Division	<input type="checkbox"/> New	<input checked="" type="checkbox"/> Essential (Start within 1 yr)
Fund . Business Unit: : 240.24011 501.82327	<input checked="" type="checkbox"/> In Progress	<input type="checkbox"/> Necessary (Start within 1 to 3 yrs)
	<input type="checkbox"/> Deleted	<input type="checkbox"/> Desirable (Start within 3 to 5 yrs)
	<input type="checkbox"/> Completed	<input type="checkbox"/> On Hold
		<input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)

Project Description:
 This project includes fuel tank upgrades for the existing generator and installation of a new back-up generator at the Conference and Recreation Center (CRC). The EOC grant fund (240.24011) will be utilized for design costs and equipment purchases. The construction cost will utilize money saved from 2005 LRB bond funds (501.82327) which is returned to fund balance from Phase 1 of the Public Safety Building conversion project.

Public Safety Subcommittee Recommendation: September 2011
 City Council Authorization for Design and Construction: October 2011
 Design: January 2012 to June 2012
 Construction: October 2012 to April 2013



Justification or Significance of Improvement:
 This project will provide a fuel tank upgrade for the existing generator to meet NFPA 110.5.1.2 requirements and provide an emergency power back-up for the CRC building which will be used as the future EOC Family Care Center.

CIP Category

<input type="checkbox"/> Street Improvements	<input type="checkbox"/> Electric Utility	<input type="checkbox"/> Parks
<input type="checkbox"/> Bridges	<input type="checkbox"/> Landscaping	<input type="checkbox"/> Traffic Signals
<input checked="" type="checkbox"/> Buildings	<input type="checkbox"/> Drainage, Sewers & Waterlines	<input type="checkbox"/> Underground Utilities

PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Prelim. Eng. / Environ.											
Design	50,000	50,000									
Right-of-Way											
Construction	654,359	96,359		558,000		558,000					558,000
Other											
PROJECT TOTAL	704,359	146,359	0	558,000	0	558,000	0	0	0	0	558,000

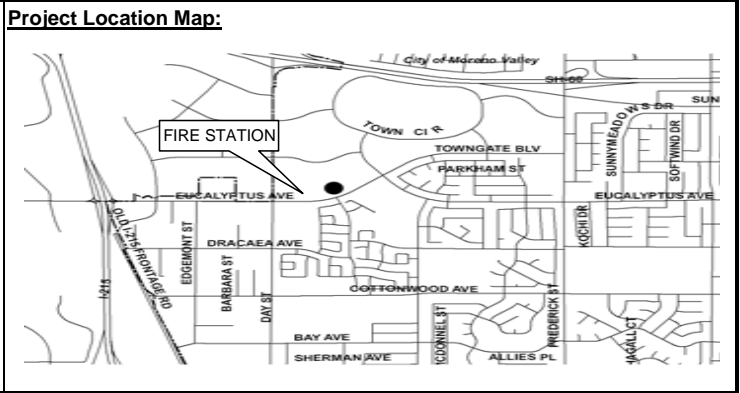
FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
EOC Grant (240)											
240.24011	229,600	129,600		100,000		100,000					100,000
2005 LRBs (501)											
501.82327	474,759	16,759		458,000		458,000					458,000
REVENUE TOTAL	704,359	146,359	0	558,000	0	558,000	0	0	0	0	558,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
 FY 2012-2017 and Beyond

Project Title: Fire Station No. 6 Storage Shed Department / Division: Fire Department / Capital Projects Division Fund . Business Unit: : 434.New	Project Status: <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold	Project Priority in CIP Category <input checked="" type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)
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Project Description:
 Upgrade existing storage shed at Fire Station No. 6. Design and construction are anticipated to occur in FY 2012/2013, depending on the availability of funds.

Design: July 2012 to December 2012
 Construction: February 2013 to June 2013



Justification or Significance of Improvement:
 Existing temporary shed needs to be upgraded.

CIP Category

<input type="checkbox"/> Street Improvements	<input type="checkbox"/> Electric Utility	<input type="checkbox"/> Parks
<input type="checkbox"/> Bridges	<input type="checkbox"/> Landscaping	<input type="checkbox"/> Traffic Signals
<input checked="" type="checkbox"/> Buildings	<input type="checkbox"/> Drainage, Sewers & Waterlines	<input type="checkbox"/> Underground Utilities

PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Prelim. Eng. / Environ.					30,000	30,000					30,000
Design					60,000	60,000					60,000
Right-of-Way											
Construction											
Other											
PROJECT TOTAL	0	0	0	0	90,000	90,000	0	0	0	0	90,000

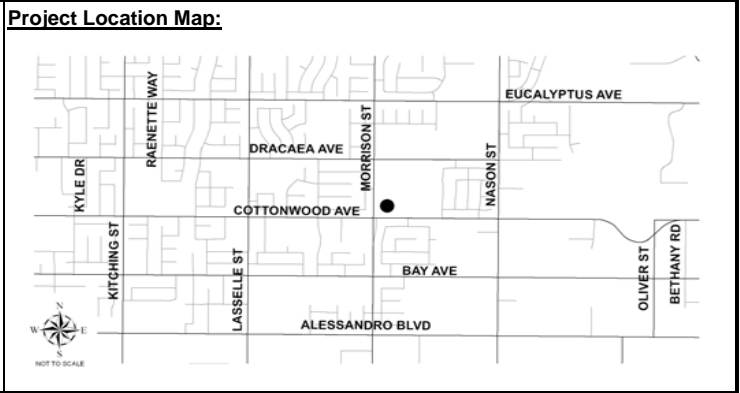
FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Fire Services C.P. (434) 434.New					90,000	90,000					90,000
REVENUE TOTAL	0	0	0	0	90,000	90,000	0	0	0	0	90,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
 FY 2012-2017 and Beyond

Project Title: Morrison Park Fire Station (formerly Fire Station #107)	Project Status: <input type="checkbox"/> New <input checked="" type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold	Project Priority in CIP Category <input checked="" type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)
Department / Division: Community and Economic Development Dept. and Fire Dept. / Capital Projects Division		
Fund . Business Unit : 797.79729 897.91729		

Project Description:
 The Morrison Park Fire Station project includes the design and construction of an essential facility. The new fire station is under construction on a 1.5 acre site that is owned by the City at the northeast corner of Morrison Street and Cottonwood Avenue. The project was funded through RDA funds. Successor Agency funds allow for continued progress on the project.

Land Acquisition: Completed October 2009
 Construction Award: September 2011
 Construction: October 2011 to September 2012
 Occupancy: October 2012



Justification or Significance of Improvement:
 The station is needed due to residential and commercial development on the east side of Moreno Valley. Response time will be reduced with the new fire station.

CIP Category

<input type="checkbox"/> Street Improvements	<input type="checkbox"/> Electric Utility	<input type="checkbox"/> Parks
<input type="checkbox"/> Bridges	<input type="checkbox"/> Landscaping	<input type="checkbox"/> Traffic Signals
<input checked="" type="checkbox"/> Buildings	<input type="checkbox"/> Drainage, Sewers & Waterlines	<input type="checkbox"/> Underground Utilities

PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other	5,885,377	4,985,377		900,000		900,000					900,000
PROJECT TOTAL	5,885,377	4,985,377	0	900,000	0	900,000	0	0	0	0	900,000

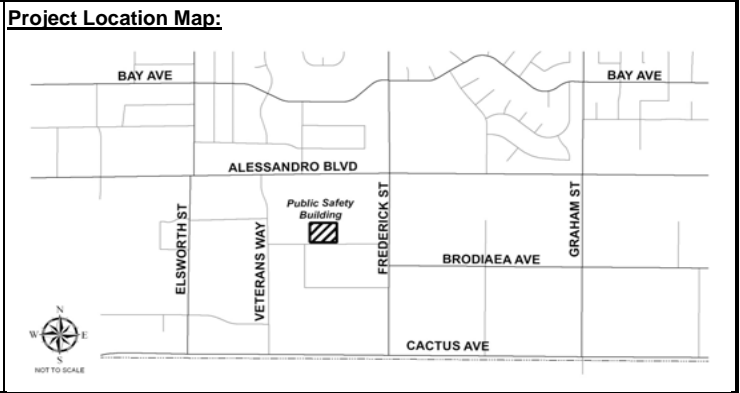
FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Successor Agency (797) 797.79729	5,065,066	4,165,066		900,000		900,000					900,000
RDA 2007 Tabs (897) 897.91729	820,311	820,311									
REVENUE TOTAL	5,885,377	4,985,377	0	900,000	0	900,000	0	0	0	0	900,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
 FY 2012-2017 and Beyond

Project Title: PSB - Monitor Room Space Conversion Department / Division: Police Department / Capital Projects Division Fund . Business Unit: : 501.New	Project Status: <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold	Project Priority in CIP Category <input checked="" type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)
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Project Description:
 This project will convert the existing storage room in the Public Safety Building into a Monitoring Room for the Police Department. The Monitoring Room will be used for monitoring and collecting data from the Citywide Camera Surveillance System. Design and construction are anticipated in FY 2012/2013, depending on the availability of funds.

Design: July 2012 - December 2012
 Construction: January 2013 - June 2013



Justification or Significance of Improvement:
 To provide a Monitoring Room for the Citywide Camera Surveillance System.

CIP Category

<input type="checkbox"/> Street Improvements	<input type="checkbox"/> Electric Utility	<input type="checkbox"/> Parks
<input type="checkbox"/> Bridges	<input type="checkbox"/> Landscaping	<input type="checkbox"/> Traffic Signals
<input checked="" type="checkbox"/> Buildings	<input type="checkbox"/> Drainage, Sewers & Waterlines	<input type="checkbox"/> Underground Utilities

PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Prelim. Eng. / Environ. Design					40,000	40,000					40,000
Right-of-Way Construction					160,000	160,000					160,000
Other											
PROJECT TOTAL	0	0	0	0	200,000	200,000	0	0	0	0	200,000

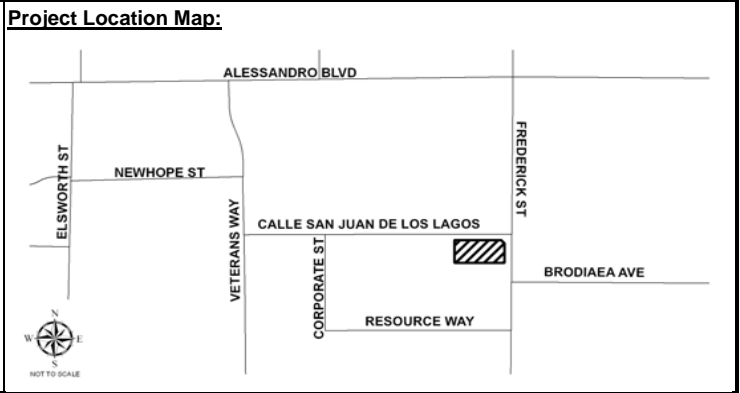
FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
2005 LRBs (501) 501.New					200,000	200,000					200,000
REVENUE TOTAL	0	0	0	0	200,000	200,000	0	0	0	0	200,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
 FY 2012-2017 and Beyond

Project Title: Renovation of City Hall Building Annex #1 Department / Division: Financial & Administrative Services Department / Purchasing & Facilities Division Fund . Business Unit : 412.99627	Project Status: <input type="checkbox"/> New <input checked="" type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold	Project Priority in CIP Category <input checked="" type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)
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Project Description:
 Renovate and relocate staff from leased space at 14325 Frederick Street to the Annex Building located at 14331 Frederick Street. Tenant improvements are needed before the building can be occupied. These improvements include replacing or repairing the roof, HVAC equipment, security/fire systems, and light fixtures; relocation and/or reconfiguration of interior walls, drop ceilings, HVAC duct work, exterior roll-up doors, public entrance; moving and installation of current cubicle/office furniture, installation of window treatments, carpet/tile flooring; rekeying of the facility; space planning; separation of water and sewer lines from the existing one-loop systems, including the purchase and installation of a water meter from EMWD; and improvements to the landscaping and parking lot. The project includes architectural services to complete plans and specifications, including schematic design, design development, construction documents, bidding and construction.

Design: March 2012 to July 2012
 Advertise / Bid / Award: July 2012 to August 2012
 Construction: August 2012 to December 2012



Justification or Significance of Improvement:
 This project will provide necessary space for reallocation of all staff in the leased offices at 14325 Frederick Street. The three leases at that site will expire on June 30, 2012. As direction from management was to not pursue relocating City Hall staff to the Annex building, it is proposed to relocate staff in the leased building instead, thereby reducing the lease payments and common area maintenance expense.

CIP Category

<input type="checkbox"/> Street Improvements	<input type="checkbox"/> Electric Utility	<input type="checkbox"/> Parks
<input type="checkbox"/> Bridges	<input type="checkbox"/> Landscaping	<input type="checkbox"/> Traffic Signals
<input checked="" type="checkbox"/> Buildings	<input type="checkbox"/> Drainage, Sewers & Waterlines	<input type="checkbox"/> Underground Utilities

PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Prelim. Eng. / Environ. Design	50,000			50,000		50,000					50,000
Right-of-Way Construction Other	950,000			950,000		950,000					950,000
PROJECT TOTAL	1,000,000	0	0	1,000,000	0	1,000,000	0	0	0	0	1,000,000

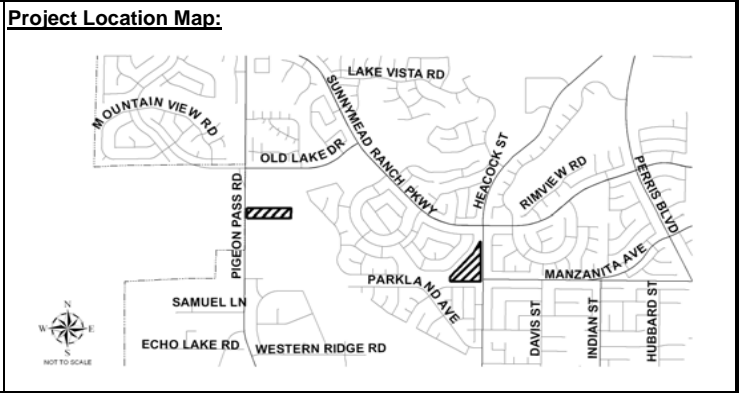
FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Gen. City C.P. (412) 412.99627	1,000,000			1,000,000		1,000,000					1,000,000
REVENUE TOTAL	1,000,000	0	0	1,000,000	0	1,000,000	0	0	0	0	1,000,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
 FY 2012-2017 and Beyond

Project Title: Roof Replacements at Gateway and Westbluff Parks	Project Status:	Project Priority in CIP Category
Department / Division: Parks & Community Services Department / Administration Division	<input type="checkbox"/> New	<input checked="" type="checkbox"/> Essential (Start within 1 yr)
Fund . Business Unit : 461.68325	<input checked="" type="checkbox"/> In Progress	<input type="checkbox"/> Necessary (Start within 1 to 3 yrs)
	<input type="checkbox"/> Deleted	<input type="checkbox"/> Desirable (Start within 3 to 5 yrs)
	<input type="checkbox"/> Completed	<input type="checkbox"/> On Hold
		<input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)

Project Description:
 The restroom roofs at these parks are more than 18 years old and need to be replaced. The City will replace the roofs with a basic standing seam roof, which has an approximate 50-year life. These sites also require maintenance of the restroom interior and exterior, including concrete, lighting and fixtures, to bring up to City standard.

CONSTRUCTION
 Roof Replacement: Completed June 2011
 Remaining Improvements: July 2011 to June 2013



Justification or Significance of Improvement:
 This project will help meet the demands of the community.

CIP Category

<input type="checkbox"/> Street Improvements	<input type="checkbox"/> Electric Utility	<input type="checkbox"/> Parks
<input type="checkbox"/> Bridges	<input type="checkbox"/> Landscaping	<input type="checkbox"/> Traffic Signals
<input checked="" type="checkbox"/> Buildings		<input type="checkbox"/> Underground Utilities
<input checked="" type="checkbox"/> Drainage, Sewers & Waterlines		

PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other	32,986	20,000	0	12,986	0	12,986	0	0	0	0	12,986
PROJECT TOTAL	32,986	20,000	0	12,986	0	12,986	0	0	0	0	12,986

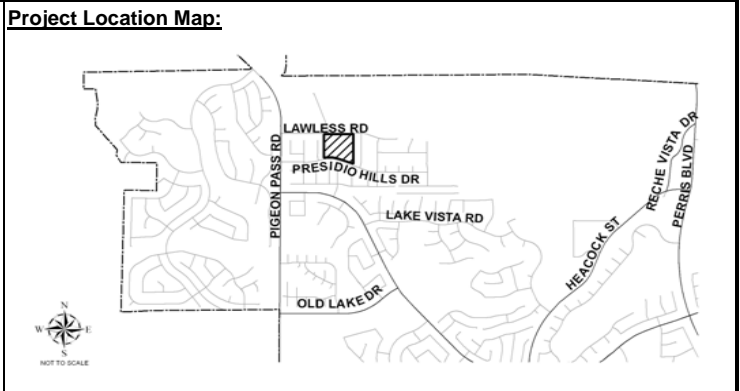
FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Quimby In-Lieu (206) 461.68325	32,986	20,000	0	12,986	0	12,986	0	0	0	0	12,986
REVENUE TOTAL	32,986	20,000	0	12,986	0	12,986	0	0	0	0	12,986

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
 FY 2012-2017 and Beyond

Project Title: Shadow Mountain Park Restrooms Department / Division: Parks & Community Services Department / Administration Division Fund . Business Unit: : 461.66430	Project Status: <input type="checkbox"/> New <input type="checkbox"/> In Progress <input checked="" type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold	Project Priority in CIP Category <input checked="" type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)
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Project Description:
 This project installed a pre-fabricated restroom. The restroom was needed due to the expected increase in park usage after the installation of sports field lighting. This project has been completed.

Design: Completed October 2010
 Bid/Award: Completed February 2011
 Construction: Completed November 2011



Justification or Significance of Improvement:
 Restrooms are necessary to serve the public.

CIP Category

<input type="checkbox"/> Street Improvements	<input type="checkbox"/> Electric Utility	<input type="checkbox"/> Parks
<input type="checkbox"/> Bridges	<input type="checkbox"/> Landscaping	<input type="checkbox"/> Traffic Signals
<input checked="" type="checkbox"/> Buildings	<input type="checkbox"/> Drainage, Sewers & Waterlines	<input type="checkbox"/> Underground Utilities

PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other	120,989	120,989	0	0	0	0	0	0	0	0	0
PROJECT TOTAL	120,989	120,989	0	0	0	0	0	0	0	0	0

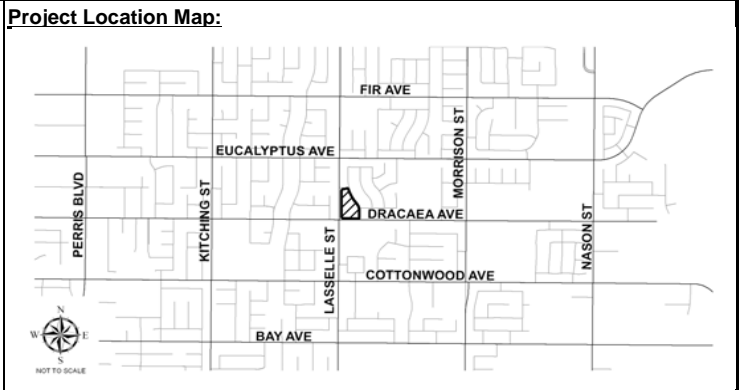
FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Parkland DIF (205) 461.66430	120,989	120,989	0	0	0	0	0	0	0	0	0
REVENUE TOTAL	120,989	120,989	0	0	0	0	0	0	0	0	0

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
 FY 2012-2017 and Beyond

Project Title: Weston Park Restroom and ADA Improvements Department / Division: Parks & Community Services Department / Administration Division Fund . Business Unit : 461.65332	Project Status: <input type="checkbox"/> New <input checked="" type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold	Project Priority in CIP Category <input checked="" type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)
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Project Description:
 The roof at this site is over 20 years old, which has resulted in wear beyond repair. The replacement roof will be galvanized coated metal, which will last a minimum of 30 years. Additionally, fixtures require ADA updates and access to the facility.

Construction: January 2012 to June 2013



Justification or Significance of Improvement:
 This project will add additional life to the aging facility.

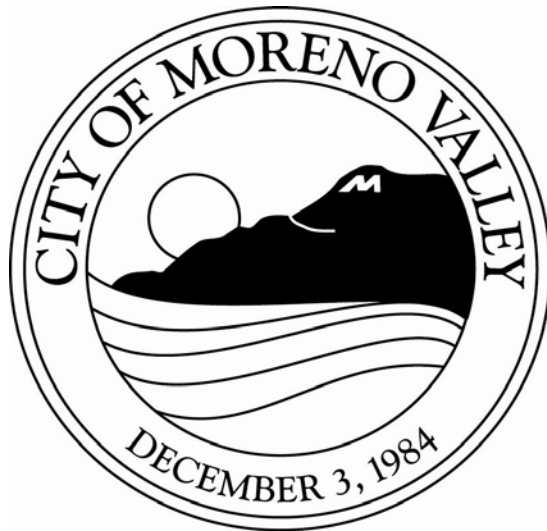
CIP Category

<input type="checkbox"/> Street Improvements	<input type="checkbox"/> Electric Utility	<input type="checkbox"/> Parks
<input type="checkbox"/> Bridges	<input type="checkbox"/> Landscaping	<input type="checkbox"/> Traffic Signals
<input checked="" type="checkbox"/> Buildings	<input type="checkbox"/> Drainage, Sewers & Waterlines	<input type="checkbox"/> Underground Utilities

PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other	30,000			30,000		30,000					30,000
PROJECT TOTAL	30,000	0	0	30,000	0	30,000	0	0	0	0	30,000

FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Quimby In-Lieu (206) 461.65332	30,000			30,000		30,000					30,000
REVENUE TOTAL	30,000	0	0	30,000	0	30,000	0	0	0	0	30,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2012-2017 and Beyond



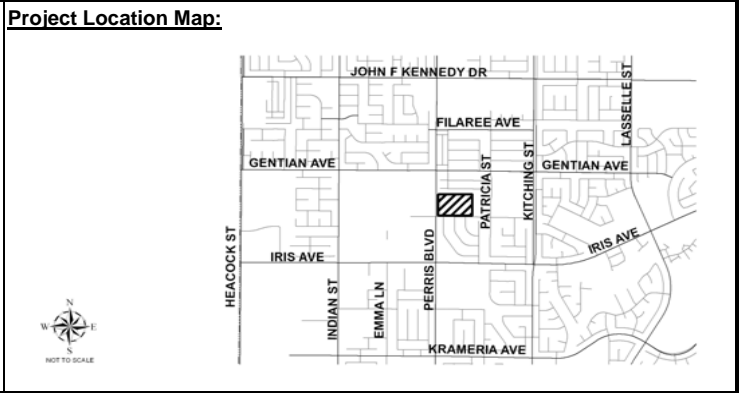
CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
 FY 2012-2017 and Beyond

Project Title: Corporate Yard Facility	Project Status:	Project Priority in CIP Category
Department / Division: Public Works Department / Capital Projects Division	<input type="checkbox"/> New	<input type="checkbox"/> Essential (Start within 1 yr)
	<input type="checkbox"/> In Progress	<input type="checkbox"/> Necessary (Start within 1 to 3 yrs)
	<input type="checkbox"/> Completed	<input checked="" type="checkbox"/> Desirable (Start within 3 to 5 yrs)
		<input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)
Fund . Business Unit : 412.66522 754.71325 412.UNF	<input type="checkbox"/> Deleted	
	<input checked="" type="checkbox"/> On Hold	

Project Description:
 This project includes design and construction of Phase I of the new Corporate Yard Facility and sewer line at the existing Corporate Yard site. A portion of the sewer improvement is scheduled for construction due to the existing septic tank failure.

Phase 1 Design and Right of Way: Completed July 2011
 Phase 1 Sewer Construction: Complete August 2012

The Phase I facility (approximately 5,260 sq. ft.) is needed to house Maintenance & Operations, Parks Maintenance, and Purchasing staff currently operating out of the outdated existing Corporate Yard office building. Phase I for the new building is on hold because approximately \$2.5 million in funding was redirected to the Cactus Avenue / Lasselle Street to Nason Street project as part of the Economic Development Plan per Council direction on 04/26/11. The overall Corporate Yard facility has been divided into ten (10) phases at a total estimated cost of \$49 million. Later phases will be designed and constructed as the budget allows.



Justification or Significance of Improvement:
 This project will replace the existing Corporate Yard facility, which is outdated and undersized. The carryover fund is required to construct portion of the sewer improvement to connect the existing building to the sewer system, as existing septic sewer tank is failing.

CIP Category

<input type="checkbox"/> Street Improvements	<input type="checkbox"/> Electric Utility	<input type="checkbox"/> Parks
<input type="checkbox"/> Bridges	<input type="checkbox"/> Landscaping	<input type="checkbox"/> Traffic Signals
<input checked="" type="checkbox"/> Buildings		<input type="checkbox"/> Underground Utilities
<input type="checkbox"/> Drainage, Sewers & Waterlines		

PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Prelim. Eng. / Environ. Design	22,949	22,949									
Right of Way Construction	312,000			312,000	50,000	362,000				48,700,000	49,062,000
Other											
PROJECT TOTAL	334,949	22,949	0	312,000	50,000	362,000	0	0	0	48,700,000	49,062,000

FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Corporate Yard DIF (210) 412.66522	207,276	17,276		190,000		190,000					190,000
Facilities ISF (754) 754.71325	127,673	5,673		122,000	50,000	172,000					172,000
Corporate Yard DIF (210) 412.UNF										48,700,000	48,700,000
REVENUE TOTAL	334,949	22,949	0	312,000	50,000	362,000	0	0	0	48,700,000	49,062,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
 FY 2012-2017 and Beyond

Project Title: Fire Station #65 (formerly Fire Station #65 Replacement) Department / Division: Fire Department / Capital Projects Division Fund . Business Unit : 434.72526 434.UNF	Project Status: <input type="checkbox"/> New <input checked="" type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold	Project Priority in CIP Category <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input checked="" type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)
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Project Description:
 The Fire Station #65 project includes land acquisition, design, and construction of an essential facility. The new fire station will be constructed on a 1.5 acre site. This station will be designed and constructed from FY 2015/2016 to FY 2016/2017..

Land Acquisition: July 2010 - June 2012
 Design: July 2015 - May 2016
 Construction: June 2016 - June 2017



Justification or Significance of Improvement:
 Fire Station #65 is in need of relocation due to residential and commercial development on the south side of Moreno Valley. Response time will be reduced with the new fire station.

CIP Category

<input type="checkbox"/> Street Improvements	<input type="checkbox"/> Electric Utility	<input type="checkbox"/> Parks
<input type="checkbox"/> Bridges	<input type="checkbox"/> Landscaping	<input type="checkbox"/> Traffic Signals
<input checked="" type="checkbox"/> Buildings	<input type="checkbox"/> Drainage, Sewers & Waterlines	<input type="checkbox"/> Underground Utilities

PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Prelim. Eng. / Environ. Design			20,000						860,000		860,000
Right of Way Construction Other	496,866	476,866							6,180,000		6,180,000
PROJECT TOTAL	496,866	476,866	20,000	0	0	0	0	0	7,040,000	0	7,040,000

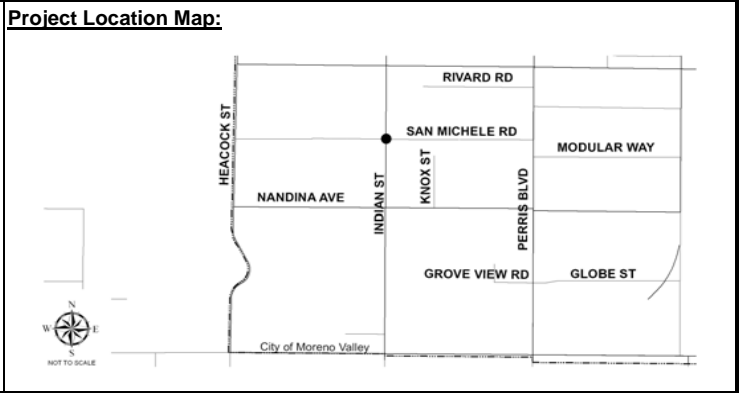
FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Fire Services C.P. (434) 434.72526 Fire Services C.P. (434) 434.UNF	496,866	476,866	20,000						7,040,000		7,040,000
REVENUE TOTAL	496,866	476,866	20,000	0	0	0	0	0	7,040,000	0	7,040,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
 FY 2012-2017 and Beyond

Project Title: Industrial Fire Station Department / Division: Fire Department / Capital Projects Division Fund . Business Unit: 434.67930 434.UNF	Project Status: <input type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input checked="" type="checkbox"/> On Hold	Project Priority in CIP Category <input checked="" type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)
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Project Description:
 The Industrial Fire Station project includes land acquisition, design, and construction of an essential facility. The new fire station and drill tower will be constructed on an approximately 2.5 acre site. Design and construction will occur in FY 2015/2016 and FY 2016/2017.

Land Acquisition: July 2010 - June 2012
 Design: July 2015 - May 2016
 Construction: June 2016 - June 2017



Justification or Significance of Improvement:
 This station is needed due to commercial and industrial development on the south side of Moreno Valley. Response time will be reduced with the new fire station.

CIP Category

<input type="checkbox"/> Street Improvements	<input type="checkbox"/> Electric Utility	<input type="checkbox"/> Parks
<input type="checkbox"/> Bridges	<input type="checkbox"/> Landscaping	<input type="checkbox"/> Traffic Signals
<input checked="" type="checkbox"/> Buildings	<input type="checkbox"/> Drainage, Sewers & Waterlines	<input type="checkbox"/> Underground Utilities

PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Prelim. Eng. / Environ. Design									950,000		950,000
Right of Way Construction Other	856,372	856,372							6,850,000		6,850,000
PROJECT TOTAL	856,372	856,372	0	0	0	0	0	0	7,800,000	0	7,800,000

FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Fire Services C.P. (434) 434.67930 Fire Services C.P. (434) 434.UNF	856,372	856,372							7,800,000		7,800,000
REVENUE TOTAL	856,372	856,372	0	0	0	0	0	0	7,800,000	0	7,800,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
 FY 2012-2017 and Beyond

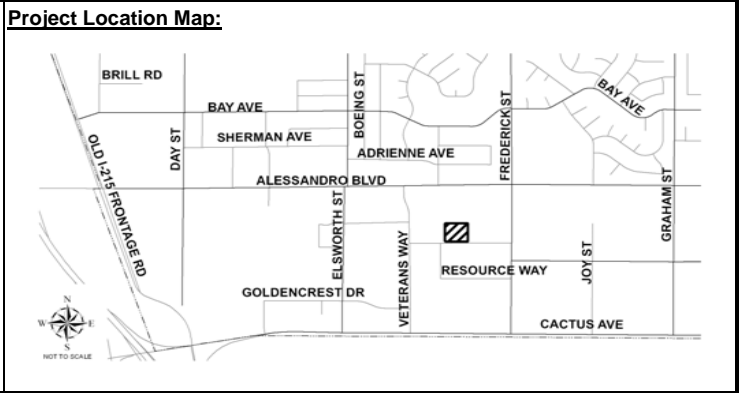
Project Title: Public Safety Building Conversion	Project Status:	Project Priority in CIP Category
Department / Division: Public Works Department / Capital Projects Division	<input type="checkbox"/> New	<input checked="" type="checkbox"/> Essential (Start within 1 yr)
Fund . Business Unit.: 501.82328 412.UNF	<input checked="" type="checkbox"/> In Progress	<input type="checkbox"/> Necessary (Start within 1 to 3 yrs)
	<input type="checkbox"/> Deleted	<input type="checkbox"/> Desirable (Start within 3 to 5 yrs)
	<input type="checkbox"/> Completed	<input type="checkbox"/> On Hold
		<input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)

Project Description:
 PHASE I: Building remodeling/renovation of existing men's and women's locker rooms and training room have been completed.

PHASE II: Reconfiguration of old EOC for the relocation/expansion of the Traffic Division at \$600,000 (Design & Construction) from 2005 Lease Revenue bond proceeds. The budget was approved through the CIP process for FY 11-12. City Council adopted the CIP budget on June 14, 2012.

Design: September 2011 to February 2012
 Construction: April 2012 to July 2012

FUTURE: Relocation/expansion of the Special Enforcement, Investigation, POP, Community Services, and Accounting and Finance Divisions to be determined depending on availability of funds.



Justification or Significance of Improvement:
 Expansion of PSB is needed to meet demands of Public Safety personnel resulting from current growth and anticipated population growth through City build-out.

CIP Category

<input type="checkbox"/> Street Improvements	<input type="checkbox"/> Electric Utility	<input type="checkbox"/> Parks
<input type="checkbox"/> Bridges	<input type="checkbox"/> Landscaping	<input type="checkbox"/> Traffic Signals
<input checked="" type="checkbox"/> Buildings	<input type="checkbox"/> Drainage, Sewers & Waterlines	<input type="checkbox"/> Underground Utilities

PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Prelim. Eng. / Environ.											
Design	60,000	60,000					410,000		1,000,000	19,000,000	20,410,000
Right of Way											
Construction	540,000	210,000		330,000		330,000	1,156,000		5,000,000	80,000,000	86,486,000
Other											
PROJECT TOTAL	600,000	270,000	0	330,000	0	330,000	1,566,000	0	6,000,000	99,000,000	106,896,000

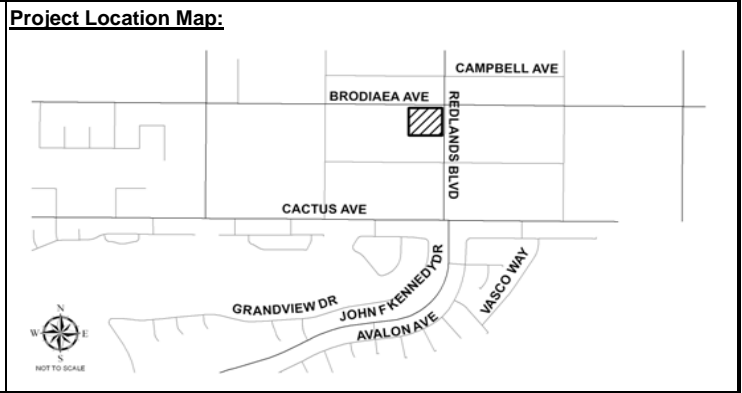
FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
2005 LRBs (501)											
501.82328	600,000	270,000		330,000		330,000					330,000
Gen. City C.P. (412)											
412.UNF							1,566,000		6,000,000	99,000,000	106,566,000
REVENUE TOTAL	600,000	270,000	0	330,000	0	330,000	1,566,000	0	6,000,000	99,000,000	106,896,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
 FY 2012-2017 and Beyond

Project Title: Redlands Boulevard Fire Station Department / Division: Fire Department / Capital Projects Division Fund . Business Unit: : 434.67830 434.UNF	Project Status: <input type="checkbox"/> New <input checked="" type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold	Project Priority in CIP Category <input checked="" type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)
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Project Description:
 The Redlands Boulevard Fire Station project includes land acquisition, design, and construction of an essential facility. The new fire station will be constructed on an approximately 1.5 acre site. Design and construction will occur during FY 2014/2015 to FY 2015/2016.

Land Acquisition: June 2010 - March 2012
 Design: July 2014 - March 2015
 Construction: July 2015 - May 2016



Justification or Significance of Improvement:
 The fire station is planned due to development on the southeast side of Moreno Valley. Response time will be reduced with the construction of a new fire station.

CIP Category

<input type="checkbox"/> Street Improvements	<input type="checkbox"/> Electric Utility	<input type="checkbox"/> Parks
<input type="checkbox"/> Bridges	<input type="checkbox"/> Landscaping	<input type="checkbox"/> Traffic Signals
<input checked="" type="checkbox"/> Buildings	<input type="checkbox"/> Drainage, Sewers & Waterlines	<input type="checkbox"/> Underground Utilities

PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Prelim. Eng. / Environ. Design								860,000			860,000
Right of Way Construction Other	503,224	133,224	370,000						6,180,000		6,180,000
PROJECT TOTAL	503,224	133,224	370,000	0	0	0	0	860,000	6,180,000	0	7,040,000

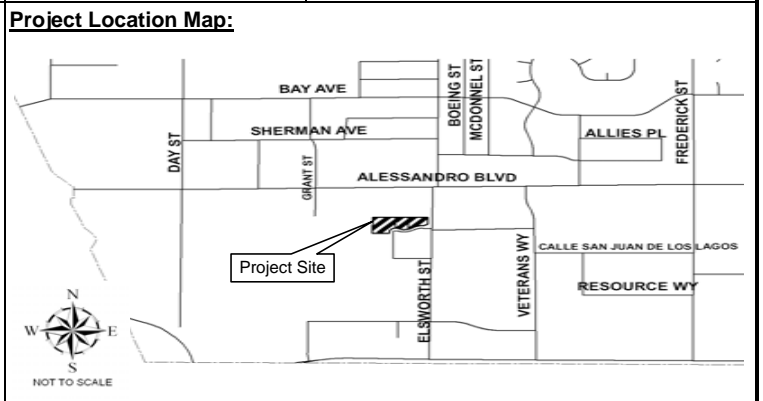
FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Fire Services C.P. (434) 434.67830	503,224	133,224	370,000								
Fire Services C.P. (434) 434.UNF								860,000	6,180,000		7,040,000
REVENUE TOTAL	503,224	133,224	370,000	0	0	0	0	860,000	6,180,000	0	7,040,000

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**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2012-2017 and Beyond**

Project Title: Animal Services New Parcel Property Improvements Department / Division: Financial and Administrative Services Department / Animal Services Division Fund . Business Unit : UNF	Project Status: <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold	Project Priority in CIP Category <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)
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Project Description:
 This project includes grading and construction of a block wall around the perimeter of newly purchased land. The project is to include partial paving of approximately one-fourth (1/4) to one-third (1/3) of 1.63 acres.



Justification or Significance of Improvement:
 Improvements are necessary for any use by Animal Services, i.e., vehicle parking and storage.

CIP Category

<input type="checkbox"/> Street Improvements	<input type="checkbox"/> Electric Utility	<input type="checkbox"/> Parks
<input type="checkbox"/> Bridges	<input type="checkbox"/> Landscaping	<input type="checkbox"/> Traffic Signals
<input checked="" type="checkbox"/> Buildings	<input type="checkbox"/> Drainage, Sewers & Waterlines	<input type="checkbox"/> Underground Utilities

PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Prelim. Eng. / Environ.										10,000	10,000
Design										20,000	20,000
Right of Way											
Construction										170,000	170,000
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	200,000	200,000

FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Unfunded UNF										200,000	200,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	200,000	200,000

**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2012-2017 and Beyond**

<p>Project Title: City Hall Reconfiguration and Improvements</p> <p>Department / Division: Financial & Administrative Services Department / Purchasing & Facilities Division</p> <p>Fund . Business Unit : 754.UNF</p> <p>Project Description: This project will analyze the office furnishing needs of the employees remaining in City Hall after the relocation of Finance, Administrative Services, and Graphics Support. Furnishings will be relocated to suit requirements. This project was previously funded under 754.71425.</p> <p>In March 2009 staff recommended that this project be defunded because City Hall personnel will not be relocated to the Annex Building .</p>	<p>Project Status:</p> <p><input type="checkbox"/> New <input type="checkbox"/> Deleted</p> <p><input type="checkbox"/> In Progress <input checked="" type="checkbox"/> On Hold</p> <p><input type="checkbox"/> Completed</p>	<p>Project Priority in CIP Category</p> <p><input type="checkbox"/> Essential (Start within 1 yr)</p> <p><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)</p> <p><input type="checkbox"/> Desirable (Start within 3 to 5 yrs)</p> <p><input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>
<p>Justification or Significance of Improvement: This project is necessary after the relocation of City Employees and due to the repair of the flooring and carpet throughout the facility. The project will eliminate crowding and substandard work station sizes and provide a more efficient use of existing office space.</p>	<p>Project Location Map:</p>	
<p>CIP Category</p> <p><input type="checkbox"/> Street Improvements <input type="checkbox"/> Electric Utility <input type="checkbox"/> Parks</p> <p><input type="checkbox"/> Bridges <input type="checkbox"/> Landscaping <input type="checkbox"/> Traffic Signals</p> <p><input checked="" type="checkbox"/> Buildings <input type="checkbox"/> Underground Utilities</p> <p><input type="checkbox"/> Drainage, Sewers & Waterlines</p>		

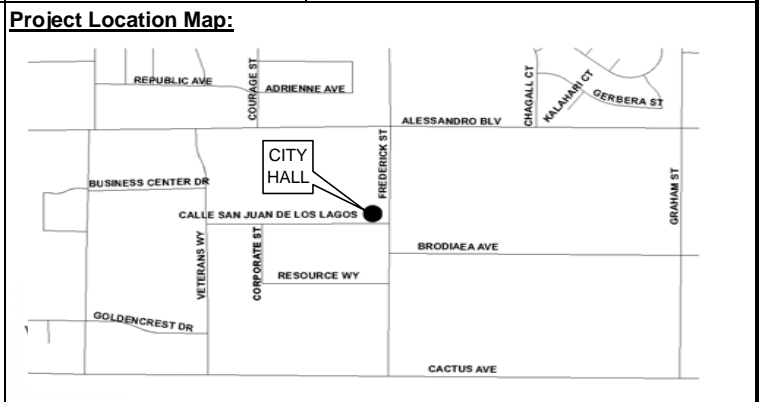
PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other										300,000	300,000
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	300,000	300,000

FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Facilities Int. Svc. (754) 754.UNF										300,000	300,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	300,000	300,000

**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2012-2017 and Beyond**

Project Title: City Hall Roof Replacement Department / Division: Financial & Administrative Services Department / Purchasing & Facilities Division Fund . Business Unit : 754.UNF	Project Status: <input type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input checked="" type="checkbox"/> On Hold	Project Priority in CIP Category <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input checked="" type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)
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Project Description:
 This project was originally funded from 754.71430, but was placed on hold due to lack of funding. The project will replace the existing City Hall roof. Approximately 29,413 square feet of roof will be replaced.



Justification or Significance of Improvement:
 The existing City Hall roof is original to the building (circa 1990) and according to an outside consultant's report, dated September 3, 2009, it is in fair to poor condition. The roof is weathering and should be resurfaced within the next five years.

CIP Category

<input type="checkbox"/> Street Improvements	<input type="checkbox"/> Electric Utility	<input type="checkbox"/> Parks
<input type="checkbox"/> Bridges	<input type="checkbox"/> Landscaping	<input type="checkbox"/> Traffic Signals
<input checked="" type="checkbox"/> Buildings	<input type="checkbox"/> Drainage, Sewers & Waterlines	<input type="checkbox"/> Underground Utilities

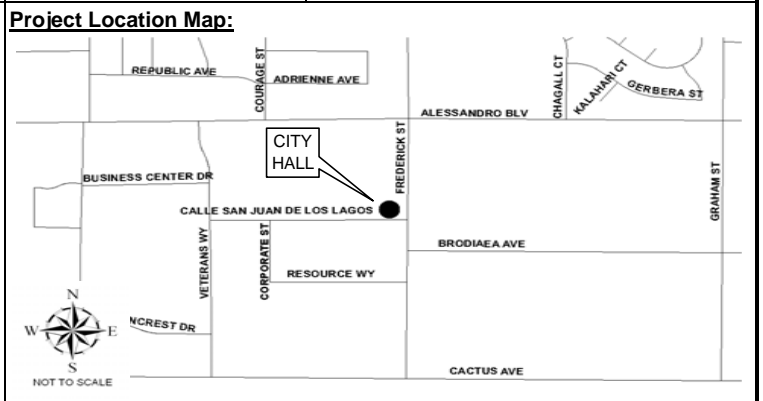
PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other										750,000	750,000
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	750,000	750,000

FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Facilities Int. Svc. (754) 754.UNF										750,000	750,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	750,000	750,000

**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2012-2017 and Beyond**

Project Title: City Hall Space Study Department / Division: Financial and Administrative Services Department / Capital Projects Division Fund . Business Unit : 412.UNF	Project Status: <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold	Project Priority in CIP Category <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)
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Project Description:
 This project is for an initial space study for a new City Hall, to be constructed at the Civic Center. The scope includes budgetary estimates and schedule for the design and construction of the new City Hall building.



Justification or Significance of Improvement:
 The study is needed to determine space and budgetary needs for a new City Hall building.

CIP Category

<input type="checkbox"/> Street Improvements	<input type="checkbox"/> Electric Utility	<input type="checkbox"/> Parks
<input type="checkbox"/> Bridges	<input type="checkbox"/> Landscaping	<input type="checkbox"/> Traffic Signals
<input checked="" type="checkbox"/> Buildings	<input type="checkbox"/> Drainage, Sewers & Waterlines	<input type="checkbox"/> Underground Utilities

PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other										150,000	150,000
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	150,000	150,000

FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Gen. City C.P. (412) 412.UNF										150,000	150,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	150,000	150,000

**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2012-2017 and Beyond**

<p>Project Title: Conference and Recreation Center Entry</p> <p>Department / Division: Parks and Community Services Department / Capital Projects Division</p> <p>Fund . Business Unit : UNF</p> <p>Project Description: This project is for the design and construction of a decorative entry statement and additional landscaping.</p>	<p>Project Status:</p> <p><input checked="" type="checkbox"/> New <input type="checkbox"/> Deleted</p> <p><input type="checkbox"/> In Progress <input type="checkbox"/> On Hold</p> <p><input type="checkbox"/> Completed</p>	<p>Project Priority in CIP Category</p> <p><input type="checkbox"/> Essential (Start within 1 yr)</p> <p><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)</p> <p><input type="checkbox"/> Desirable (Start within 3 to 5 yrs)</p> <p><input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>
<p>Project Location Map:</p>		
<p>Justification or Significance of Improvement: The improvements are necessary to better serve the community.</p>	<p>CIP Category</p> <p><input type="checkbox"/> Street Improvements <input type="checkbox"/> Electric Utility <input type="checkbox"/> Parks</p> <p><input type="checkbox"/> Bridges <input type="checkbox"/> Landscaping <input type="checkbox"/> Traffic Signals</p> <p><input checked="" type="checkbox"/> Buildings <input type="checkbox"/> Underground Utilities</p> <p><input type="checkbox"/> Drainage, Sewers & Waterlines</p>	

PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Prelim. Eng. / Environ.										30,000	30,000
Design										75,000	75,000
Right of Way										716,000	716,000
Construction											
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	821,000	821,000

FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Unfunded UNF										821,000	821,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	821,000	821,000

**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2012-2017 and Beyond**

<p>Project Title: Conference and Recreation Center Restroom (Stage Area) Design</p> <p>Department / Division: Fire Department / Capital Projects Division</p> <p>Fund . Business Unit: : 461.UNF</p> <p>Project Description: This project is for the design of a restroom facility in the back area of the platform in the Banquet Room at the Conference and Recreation Center.</p> <p>The project is deferred due to funding priority. This project was previously funded under 461.66426.</p>	<p>Project Status:</p> <p><input type="checkbox"/> New <input type="checkbox"/> Deleted</p> <p><input type="checkbox"/> In Progress <input checked="" type="checkbox"/> On Hold</p> <p><input type="checkbox"/> Completed</p>	<p>Project Priority in CIP Category</p> <p><input type="checkbox"/> Essential (Start within 1 yr)</p> <p><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)</p> <p><input type="checkbox"/> Desirable (Start within 3 to 5 yrs)</p> <p><input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>
<p>Project Location Map:</p>		
<p>Justification or Significance of Improvement: The stage area restroom is necessary for staff and the public.</p>	<p>CIP Category</p> <p><input type="checkbox"/> Street Improvements <input type="checkbox"/> Electric Utility <input type="checkbox"/> Parks</p> <p><input type="checkbox"/> Bridges <input type="checkbox"/> Landscaping <input type="checkbox"/> Traffic Signals</p> <p><input checked="" type="checkbox"/> Buildings <input type="checkbox"/> Underground Utilities</p> <p><input type="checkbox"/> Drainage, Sewers & Waterlines</p>	

PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other										88,550	88,550
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	88,550	88,550

FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Rec Center (207) 461.UNF										88,550	88,550
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	88,550	88,550

**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2012-2017 and Beyond**

<p>Project Title: Cottonwood Park Fire Station (formerly Fire Station #110)</p> <p>Department / Division: Parks & Community Services Department / Community Services Division</p> <p>Fund . Business Unit : 434.UNF</p> <p>Project Description: The Fire Station No. 110 project will include land acquisition, design, and construction for an essential facility, along with inspection and project management to oversee the construction phase. The new fire station will be constructed on 1.5 acres.</p> <p>This project is deferred due to funding priority. This project was previously funded as 897.91722.</p> <p>Land Acquisition: * Design: May 2008 to February 2009 - (Partially completed - project on hold) Construction: FY 2015/2016 and Beyond</p> <p>*Land is currently owned by the Redevelopment Agency. The Redevelopment Agency may donate the land to the City. If they do not, the land will need to be purchased.</p>	<p>Project Status:</p> <p><input type="checkbox"/> New <input type="checkbox"/> Deleted</p> <p><input type="checkbox"/> In Progress <input checked="" type="checkbox"/> On Hold</p> <p><input type="checkbox"/> Completed</p>	<p>Project Priority in CIP Category</p> <p><input type="checkbox"/> Essential (Start within 1 yr)</p> <p><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)</p> <p><input checked="" type="checkbox"/> Desirable (Start within 3 to 5 yrs)</p> <p><input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>
<p>Project Location Map:</p>	<p>CIP Category</p> <p><input type="checkbox"/> Street Improvements <input type="checkbox"/> Electric Utility <input type="checkbox"/> Parks</p> <p><input type="checkbox"/> Bridges <input type="checkbox"/> Landscaping <input type="checkbox"/> Traffic Signals</p> <p><input checked="" type="checkbox"/> Buildings <input type="checkbox"/> Drainage, Sewers & Waterlines <input type="checkbox"/> Underground Utilities</p>	
<p>Justification or Significance of Improvement: The station is needed due to residential and commercial development. Response time will be reduced with the new fire station.</p>		

PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Prelim. Eng. / Environ.										50,000	50,000
Design										260,000	260,000
Right of Way										520,000	520,000
Construction										5,930,000	5,930,000
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	6,760,000	6,760,000

FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Fire Services C.P. (434) 434.UNF										6,760,000	6,760,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	6,760,000	6,760,000

**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2012-2017 and Beyond**

<p>Project Title: Fire Station (Future) Land Acquisition</p> <p>Department / Division: Fire Department / Capital Projects Division</p> <p>Fund . Business Unit: : UNF</p> <p>Project Description: The location for this station is yet to be determined. Location depends on the City's residential and commercial development over the next 5 - 10 years.</p>	<p>Project Status:</p> <p><input checked="" type="checkbox"/> New <input type="checkbox"/> Deleted</p> <p><input type="checkbox"/> In Progress <input type="checkbox"/> On Hold</p> <p><input type="checkbox"/> Completed</p>	<p>Project Priority in CIP Category</p> <p><input type="checkbox"/> Essential (Start within 1 yr)</p> <p><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)</p> <p><input type="checkbox"/> Desirable (Start within 3 to 5 yrs)</p> <p><input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>
<p>Justification or Significance of Improvement: The purpose of this project is to provide emergency services to newly constructed residences and commercial buildings.</p>	<p>Project Location Map:</p> <p align="center">Location to be determined</p>	
<p>CIP Category</p> <p><input type="checkbox"/> Street Improvements <input type="checkbox"/> Electric Utility <input type="checkbox"/> Parks</p> <p><input type="checkbox"/> Bridges <input type="checkbox"/> Landscaping <input type="checkbox"/> Traffic Signals</p> <p><input checked="" type="checkbox"/> Buildings <input type="checkbox"/> Underground Utilities</p> <p><input type="checkbox"/> Drainage, Sewers & Waterlines</p>		

PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other										739,000	739,000
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	739,000	739,000

FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Unfunded UNF										739,000	739,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	739,000	739,000

**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2012-2017 and Beyond**

<p>Project Title: Gilman Station</p> <p>Department / Division: Fire Department / Capital Projects Division</p> <p>Fund . Business Unit. : UNF</p> <p>Project Description: The location for this station is yet to be determined. Location depends on the City's residential and commercial development over the next 5 - 10 years.</p>	<p>Project Status:</p> <p><input checked="" type="checkbox"/> New <input type="checkbox"/> Deleted</p> <p><input type="checkbox"/> In Progress <input type="checkbox"/> On Hold</p> <p><input type="checkbox"/> Completed</p>	<p>Project Priority in CIP Category</p> <p><input type="checkbox"/> Essential (Start within 1 yr)</p> <p><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)</p> <p><input type="checkbox"/> Desirable (Start within 3 to 5 yrs)</p> <p><input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>
<p>Justification or Significance of Improvement: This project would provide emergency services to newly constructed residential and commercial buildings in the area.</p>	<p>Project Location Map:</p> <p align="center">Location to be determined</p>	
<p>CIP Category</p> <p><input type="checkbox"/> Street Improvements <input type="checkbox"/> Electric Utility <input type="checkbox"/> Parks</p> <p><input type="checkbox"/> Bridges <input type="checkbox"/> Landscaping <input type="checkbox"/> Traffic Signals</p> <p><input checked="" type="checkbox"/> Buildings <input type="checkbox"/> Underground Utilities</p> <p><input type="checkbox"/> Drainage, Sewers & Waterlines</p>		

PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Prelim. Eng. / Environ.										85,000	85,000
Design										150,000	150,000
Right of Way										5,265,000	5,265,000
Construction										1,000,000	1,000,000
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	6,500,000	6,500,000

FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Unfunded UNF										6,500,000	6,500,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	6,500,000	6,500,000

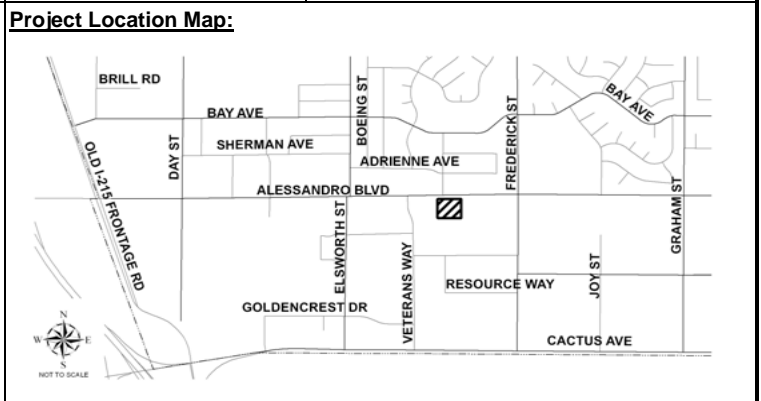
**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2012-2017 and Beyond**

Project Title: Main Library Department / Division: Economic Development / Capital Projects Division Fund . Business Unit: : 412.UNF	Project Status: <input type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input checked="" type="checkbox"/> On Hold	Project Priority in CIP Category <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)
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Project Description:
 The proposed library involves design of a 70,300 sq. ft. building. The building may be constructed in two (2) phases - a 38,800 sq. ft. building in the first phase followed at a later unknown date by an addition of 31,500 sq. ft. Construction includes all associated site civil, facilities, street improvements, mechanical, electrical, plumbing, HVAC, furniture and furnishings, landscaping, etc.

 Design: Phase I & II (Completed)

 This project was previously funded under 412.76320



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

CIP Category

<input type="checkbox"/> Street Improvements	<input type="checkbox"/> Electric Utility	<input type="checkbox"/> Parks
<input type="checkbox"/> Bridges	<input type="checkbox"/> Landscaping	<input type="checkbox"/> Traffic Signals
<input checked="" type="checkbox"/> Buildings	<input type="checkbox"/> Drainage, Sewers & Waterlines	<input type="checkbox"/> Underground Utilities

PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other										150,000	150,000
										32,850,000	32,850,000
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	33,000,000	33,000,000

FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Gen. City C.P. (412) 412.UNF										33,000,000	33,000,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	33,000,000	33,000,000


**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2012-2017 and Beyond**

<p>Project Title: March Air Reserve Base Hobby Shop Roof Replacement</p> <p>Department / Division: Financial and Administrative Services Department / Purchasing & Facilities Division</p> <p>Fund . Business Unit : 754.UNF</p> <p>Project Description: The City occupies approximately one-third of this building. The March Joint Powers Authority occupies the other two-thirds. The roof was evaluated two years ago and found to be in such disrepair that quotes were obtained to replace it. The cost went beyond the Air Force's budget and repairs were not pursued. The roof is now in such bad shape, it leaks in several locations. Continued roof leaks will cause interior damages which will increase future costs to repair or remodel the building.</p>	<p>Project Status:</p> <p><input checked="" type="checkbox"/> New <input type="checkbox"/> Deleted</p> <p><input type="checkbox"/> In Progress <input type="checkbox"/> On Hold</p> <p><input type="checkbox"/> Completed</p>	<p>Project Priority in CIP Category</p> <p><input type="checkbox"/> Essential (Start within 1 yr)</p> <p><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)</p> <p><input type="checkbox"/> Desirable (Start within 3 to 5 yrs)</p> <p><input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>
<p>Justification or Significance of Improvement: The roof is significantly deteriorated and leaks in numerous areas. Damage to the interior walls, ceilings and insulation is occurring. This roof needs to be replaced as it is beyond economic repair.</p>	<p>Project Location Map:</p>	
<p>CIP Category</p> <p><input type="checkbox"/> Street Improvements <input type="checkbox"/> Electric Utility <input type="checkbox"/> Parks</p> <p><input type="checkbox"/> Bridges <input type="checkbox"/> Landscaping <input type="checkbox"/> Traffic Signals</p> <p><input checked="" type="checkbox"/> Buildings <input type="checkbox"/> Underground Utilities</p> <p><input type="checkbox"/> Drainage, Sewers & Waterlines</p>		

PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other										125,000	125,000
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	125,000	125,000

FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Facilities Int. Svc. (754) 754.UNF										125,000	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
FY 2012-2017 and Beyond**

<p>Project Title: Moreno Valley Equestrian Center - Restroom and Information Center</p> <p>Department / Division: Parks & Community Services Department / Community Services Division</p> <p>Fund . Business Unit : 461.UNF</p> <p>Project Description: This project is for the design and construction of a restroom and information center at the Moreno Valley Equestrian Center, located on the northeast corner of Redlands Boulevard and Locust Street. This project was previously funded under 461.66228.</p> <p>Based on Council direction at the June 30, 2009 City Council meeting, the project is on hold.</p>	<p>Project Status:</p> <p><input type="checkbox"/> New <input type="checkbox"/> Deleted</p> <p><input type="checkbox"/> In Progress <input checked="" type="checkbox"/> On Hold</p> <p><input type="checkbox"/> Completed</p>	<p>Project Priority in CIP Category</p> <p><input type="checkbox"/> Essential (Start within 1 yr)</p> <p><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)</p> <p><input type="checkbox"/> Desirable (Start within 3 to 5 yrs)</p> <p><input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>
<p>Justification or Significance of Improvement: This project will help to better serve the community.</p>	<p>Project Location Map:</p> 	
<p>CIP Category</p> <p><input type="checkbox"/> Street Improvements <input type="checkbox"/> Electric Utility <input type="checkbox"/> Parks</p> <p><input type="checkbox"/> Bridges <input type="checkbox"/> Landscaping <input type="checkbox"/> Traffic Signals</p> <p><input checked="" type="checkbox"/> Buildings <input type="checkbox"/> Underground Utilities</p> <p><input type="checkbox"/> Drainage, Sewers & Waterlines</p>		

PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 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	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Quimby In Lieu (206) 461.UNF										650,000	650,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	650,000	650,000


**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2012-2017 and Beyond**

<p>Project Title: Parks' Community Recreation Buildings</p> <p>Department / Division: Parks and Community Services Department / Capital Projects Division</p> <p>Fund . Business Unit. : UNF</p> <p>Project Description: This project is for various park site buildings as needed.</p>	<p>Project Status:</p> <p><input checked="" type="checkbox"/> New <input type="checkbox"/> Deleted</p> <p><input type="checkbox"/> In Progress <input type="checkbox"/> On Hold</p> <p><input type="checkbox"/> Completed</p>	<p>Project Priority in CIP Category</p> <p><input type="checkbox"/> Essential (Start within 1 yr)</p> <p><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)</p> <p><input type="checkbox"/> Desirable (Start within 3 to 5 yrs)</p> <p><input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>
<p>Justification or Significance of Improvement: The improvements are necessary to better serve the community.</p>	<p>Project Location Map:</p> <p align="center">Various Park Sites</p>	
<p>CIP Category</p> <p><input type="checkbox"/> Street Improvements <input type="checkbox"/> Electric Utility <input type="checkbox"/> Parks</p> <p><input type="checkbox"/> Bridges <input type="checkbox"/> Landscaping <input type="checkbox"/> Traffic Signals</p> <p><input checked="" type="checkbox"/> Buildings <input type="checkbox"/> Underground Utilities</p> <p><input type="checkbox"/> Drainage, Sewers & Waterlines</p>		

PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Prelim. Eng. / Environ.										85,000	85,000
Design										150,000	150,000
Right of Way										5,423,000	5,423,000
Construction											
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	5,658,000	5,658,000

FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Unfunded UNF										5,658,000	5,658,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	5,658,000	5,658,000

**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2012-2017 and Beyond**

<p>Project Title: Remodel Fire Station #48 - Sunnymead Ranch</p> <p>Department / Division: Fire Department / Capital Projects Division</p> <p>Fund . Business Unit: : 434.UNF</p> <p>Project Description: Fire Station No. 48 was constructed in November 1987. The fire station requires renovations due to building code requirements and expanded use.</p> <p>Proposed improvements include bathroom renovations to comply with ADA requirements; privatization of sleeping quarters to provide separation between the individual beds for privacy and modesty; kitchen renovations; and construction of an exercise room.</p> <p>This project was previously funded under 434.72525.</p>	<p>Project Status:</p> <p><input type="checkbox"/> New <input type="checkbox"/> Deleted</p> <p><input type="checkbox"/> In Progress <input checked="" type="checkbox"/> On Hold</p> <p><input type="checkbox"/> Completed</p>	<p>Project Priority in CIP Category</p> <p><input type="checkbox"/> Essential (Start within 1 yr)</p> <p><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)</p> <p><input checked="" type="checkbox"/> Desirable (Start within 3 to 5 yrs)</p> <p><input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>
<p>Justification or Significance of Improvement: The remodelling work is necessary to meet recent changes in building code requirements and to provide needed services to the community due to population growth.</p>	<p>Project Location Map:</p>  <p>CIP Category</p> <p><input type="checkbox"/> Street Improvements <input type="checkbox"/> Electric Utility <input type="checkbox"/> Parks</p> <p><input type="checkbox"/> Bridges <input type="checkbox"/> Landscaping <input type="checkbox"/> Traffic Signals</p> <p><input checked="" type="checkbox"/> Buildings <input type="checkbox"/> Drainage, Sewers & Waterlines <input type="checkbox"/> Underground Utilities</p>	

PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other							283,000				283,000
							1,684,000				1,684,000
PROJECT TOTAL	0	0	0	0	0	0	1,967,000	0	0	0	1,967,000

FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Fire Services C.P. (434) 434.UNF							1,967,000				1,967,000
REVENUE TOTAL	0	0	0	0	0	0	1,967,000	0	0	0	1,967,000

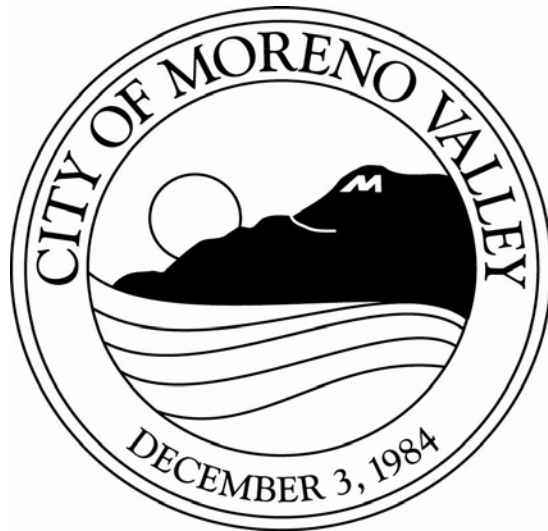
**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2012-2017 and Beyond**

<p>Project Title: Satellite Police Station on the Southeast Portion of the City</p> <p>Department / Division: Police Department / Capital Projects Division</p> <p>Fund . Business Unit. : UNF</p> <p>Project Description: As the area of the City located east of Redlands and South of the 60 freeway expands with the growth from the development, there will be a need to construct a satellite police station in that area. The preferred locations are in the areas of Theodore Road / Redlands Boulevard. The station will be occupied by Traffic Division.</p>	<p>Project Status:</p> <p><input type="checkbox"/> New <input type="checkbox"/> Deleted</p> <p><input type="checkbox"/> In Progress <input checked="" type="checkbox"/> On Hold</p> <p><input type="checkbox"/> Completed</p>	<p>Project Priority in CIP Category</p> <p><input type="checkbox"/> Essential (Start within 1 yr)</p> <p><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)</p> <p><input type="checkbox"/> Desirable (Start within 3 to 5 yrs)</p> <p><input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>
<p>Justification or Significance of Improvement: This project will improve response time.</p>	<p>Project Location Map:</p> <p align="center">Location to be determined</p>	
		<p>CIP Category</p> <p><input type="checkbox"/> Street Improvements <input type="checkbox"/> Parks</p> <p><input type="checkbox"/> Bridges <input type="checkbox"/> Electric Utility <input type="checkbox"/> Traffic Signals</p> <p><input checked="" type="checkbox"/> Buildings <input type="checkbox"/> Landscaping <input type="checkbox"/> Underground Utilities</p> <p><input type="checkbox"/> Drainage, Sewers & Waterlines</p>

PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Prelim. Eng. / Environ.											
Design										400,000	400,000
Right of Way										600,000	600,000
Construction										7,000,000	7,000,000
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0		8,000,000

FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 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

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2012-2017 and Beyond



**CITY OF MORENO VALLEY
Capital Improvement Plan
FY 2012-2017 and Beyond**

Project Name

Page #

Drainage, Sewers, and Waterlines

Funded Projects

Heacock Street Channel between Cactus Avenue and 3,500 Ft South of Cactus Avenue	D-3
Indian Basin, Appurtenant Storm Drain and Miscellaneous Street Improvements	D-4
Storm Drain Improvements on Day Street South of Cottonwood Avenue	D-5

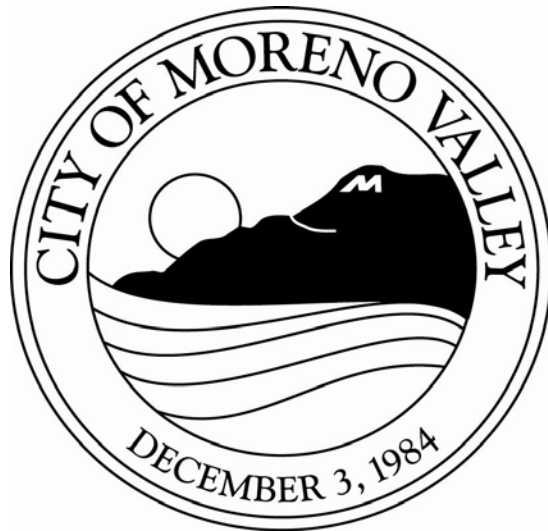
Partially Funded Projects

None Listed

Unfunded Projects

Alessandro Boulevard / Elsworth Street Crossgutter	D-7
Box Springs Mutual Water Company Upgrade	D-8
Eucalyptus Avenue Channel / 340 Ft East of Indian Street	D-9
Frederick Street / Cottonwood Avenue Crossgutter	D-10
Hubbard Street Storm Drain	D-11
Perris Boulevard / John F. Kennedy Drive Crossgutter	D-12
San Timoteo Foothill Neighborhood Flood Protection - Storm Drain Lines "K-1" and "K-4"	D-13
Storm Drain Line "GG", Edgemont / Old 215 Frontage Road to Day Street	D-14
Storm Drain Lines "K-1" from Line "K", Running East in Ironwood Avenue to Pettit Street	D-15
Storm Drain Line "LL"	D-16
SR-60 Culvert Crossing Tie-ins between Indian Street and SR-60 Perris Boulevard Off-Ramp	D-17
SR-60 / Quincy Street Storm Drain	D-18
Sunnymead Boulevard Storm Drain from Frederick Steet to Heacock Street	D-19
Sunnymead Boulevard Storm Drain from Indian Street to SR-60 / Perris Boulevard Off-Ramp	D-20

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2012-2017 and Beyond

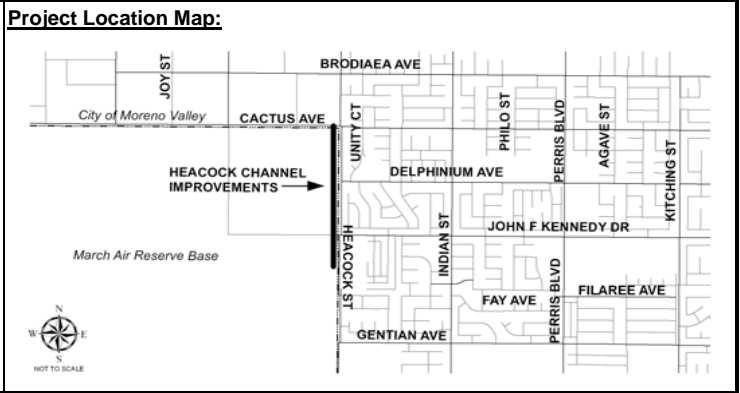


CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
 FY 2012-2017 and Beyond

Project Title: Heacock Street Channel between Cactus Avenue and 3,500 Ft South of Cactus Avenue	Project Status: <input type="checkbox"/> New <input checked="" type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold	Project Priority in CIP Category <input checked="" type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)
Department / Division: Public Works Department / Capital Projects Division		
Fund . Business Unit : 121.New 412.66423		

Project Description:
 This project consists of Phase I improvements along Heacock Channel between Cactus Avenue and 3,500 Ft South of Cactus Avenue. Phase II extends the improvements to approximately 6,300 feet south of Cactus Avenue which is the south end of the City's park property frontage. This project is part of a multi-jurisdictional effort between March JPA, Riverside County Flood Control & Water Conservation District (RCFC&WCD), and the City of Moreno Valley. The City is participating in the design cost of the Heacock Street Channel improvements with March JPA taking the lead in the design phase and RCFC&WCD constructing the Phase I facilities and, if good bids are received, including Phase II improvements.

Design: May 2012 to September 2013
 Construction: October 2013 to December 2014



Justification or Significance of Improvement:
 This project provides improved drainage in the area and reduces flooding potential to approximately 120 properties valued at \$15 million and Heacock roadway and utilities valued at \$20 million. \$1,250,000 is Area Drainage Plan Fees paid to RCFC&WCD by developers within the Sunnymead Master Drainage Plan area. \$50,000 is funded from State Gas Tax Section 2103 (Prop. 42 Replacement Funds) revenues for City staff participation in the design effort.

CIP Category

<input type="checkbox"/> Street Improvements	<input type="checkbox"/> Electric Utility	<input type="checkbox"/> Parks
<input type="checkbox"/> Bridges	<input type="checkbox"/> Landscaping	<input type="checkbox"/> Traffic Signals
<input type="checkbox"/> Buildings	<input type="checkbox"/> Drainage, Sewers & Waterlines	<input type="checkbox"/> Underground Utilities

PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other	1,250,000			1,250,000	50,000	50,000 1,250,000					50,000 1,250,000
PROJECT TOTAL	1,250,000	0	0	1,250,000	50,000	1,300,000	0	0	0	0	1,300,000

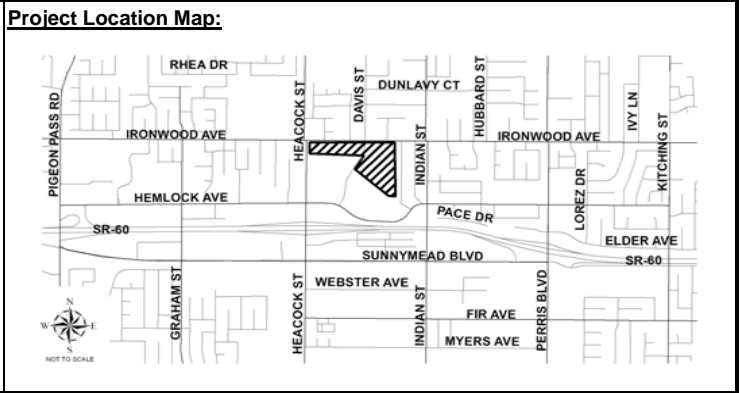
FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Gas Tax (121) 121.New					50,000	50,000					50,000
Gen. City C.P. (412) 412.66423	1,250,000			1,250,000		1,250,000					1,250,000
REVENUE TOTAL	1,250,000	0	0	1,250,000	50,000	1,300,000	0	0	0	0	1,300,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
 FY 2012-2017 and Beyond

Project Title: Indian Basin, Appurtenant Storm Drain and Miscellaneous Street Improvements	Project Status:	Project Priority in CIP Category
Department / Division: Community and Economic Development Department / Capital Projects Division	<input type="checkbox"/> New	<input checked="" type="checkbox"/> Essential (Start within 1 yr)
Fund . Business Unit: : 414.80423 414.80424 797.79726 897.91726	<input type="checkbox"/> In Progress <input type="checkbox"/> Deleted	<input type="checkbox"/> Necessary (Start within 1 to 3 yrs)
	<input checked="" type="checkbox"/> Completed <input type="checkbox"/> On Hold	<input type="checkbox"/> Desirable (Start within 3 to 5 yrs)
		<input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)

Project Description:
 The project constructed Storm Drain Line H along Ironwood Avenue and Davis Street, from Heacock Street on the west to the Indian Detention Basin south of Davis Street. The project also completed street improvements on the south side of Ironwood Avenue between Heacock Street and Nita Drive. In addition, the project completed missing portions of storm drain Line H-1A in Ironwood Avenue from the Indian Detention Basin to Hubbard Street. The project is completing Federal Emergency Management Agency (FEMA) documents in order to update the flood designations in the area. The project was funded through RDA funds. Successor Agency funds allowed for continued progress on the project.

FEMA Documentation: Complete July 2012
 Construction: Completed July 2011



Justification or Significance of Improvement:
 This project, now completed, collects and slows the flow of floodwaters, thereby protecting the surrounding area and neighborhoods located to the southeast.

CIP Category

<input type="checkbox"/> Street Improvements	<input type="checkbox"/> Electric Utility	<input type="checkbox"/> Parks
<input type="checkbox"/> Bridges	<input type="checkbox"/> Landscaping	<input type="checkbox"/> Traffic Signals
<input type="checkbox"/> Buildings	<input type="checkbox"/> Drainage, Sewers & Waterlines	<input type="checkbox"/> Underground Utilities

PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Prelim. Eng. / Environ. Design											
Right of Way											
Construction	544,213	406,268		137,945		137,945					137,945
Other											
PROJECT TOTAL	544,213	406,268	0	137,945	0	137,945	0	0	0	0	137,945

FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
EMWD (414)											
414.80423	51,594	50,594		1,000		1,000					1,000
EMWD (414)											
414.80424	40,272	39,272		1,000		1,000					1,000
Successor Agency (797)											
797.79726	305,945	170,000		135,945		135,945					135,945
2007 RDA TABS (897)											
897.91726	146,402	146,402									
REVENUE TOTAL	544,213	406,268	0	137,945	0	137,945	0	0	0	0	137,945

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
 FY 2012-2017 and Beyond

Project Title: Storm Drain Improvements on Day Street South of Cottonwood Avenue Department / Division: Public Works Department / Capital Projects Division Fund . Business Unit: : 792.79222 892.77922	Project Status: <input type="checkbox"/> New <input type="checkbox"/> In Progress <input checked="" type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold	Project Priority in CIP Category <input checked="" type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)
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Project Description:
 This project designed and constructed a storm drain system to capture flows from Day Street south of Cottonwood Avenue and was completed in December 2011. The project was also funded as part of a separate project, Day Street Improvements / Alessandro Boulevard to Cottonwood Avenue, Phase 2. The project was funded with RDA funds.

Carryover funds are for a one year warranty period and litigation costs.

Construction: Completed December 2011



Justification or Significance of Improvement:
 This project improved drainage and reduced flooding potential.

CIP Category

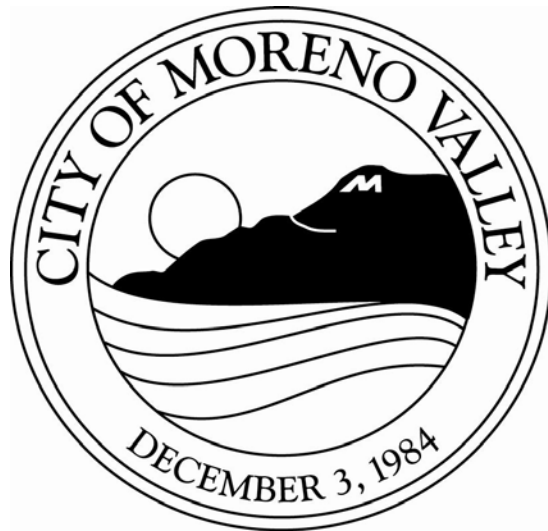
<input type="checkbox"/> Street Improvements	<input type="checkbox"/> Electric Utility	<input type="checkbox"/> Parks
<input type="checkbox"/> Bridges	<input type="checkbox"/> Landscaping	<input type="checkbox"/> Traffic Signals
<input type="checkbox"/> Buildings	<input type="checkbox"/> Underground Utilities	
<input checked="" type="checkbox"/> Drainage, Sewers & Waterlines		

PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other											
	170,000	170,000		80,000		80,000					80,000
	80,000										
PROJECT TOTAL	250,000	170,000	0	80,000	0	80,000	0	0	0	0	80,000


FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Successor Agency (792) 792.79222	82,530	2,530		80,000		80,000					80,000
RDA Cap. Proj. (892) 892.77922	167,470	167,470									
REVENUE TOTAL	250,000	170,000	0	80,000	0	80,000	0	0	0	0	80,000

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CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2012-2017 and Beyond



**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2012-2017 and Beyond**

<p>Project Title: Alessandro Boulevard / Elsworth Street Crossgutter</p> <p>Department / Division: Public Works Department / Capital Projects Division</p> <p>Fund . Business Unit : UNF</p> <p>Project Description: This project will repair an existing crossgutter on Alessandro Boulevard at the intersection with Elsworth Street.</p>	<p>Project Status:</p> <p><input checked="" type="checkbox"/> New <input type="checkbox"/> Deleted</p> <p><input type="checkbox"/> In Progress <input type="checkbox"/> On Hold</p> <p><input type="checkbox"/> Completed</p>	<p>Project Priority in CIP Category</p> <p><input type="checkbox"/> Essential (Start within 1 yr)</p> <p><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)</p> <p><input type="checkbox"/> Desirable (Start within 3 to 5 yrs)</p> <p><input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>
<p>Justification or Significance of Improvement: This project will improve drainage in the area and reduce flooding potential.</p>	<p>Project Location Map:</p> 	
<p>CIP Category</p> <p><input type="checkbox"/> Street Improvements <input type="checkbox"/> Electric Utility <input type="checkbox"/> Parks</p> <p><input type="checkbox"/> Bridges <input type="checkbox"/> Landscaping <input type="checkbox"/> Traffic Signals</p> <p><input type="checkbox"/> Buildings <input type="checkbox"/> Underground Utilities</p> <p><input checked="" type="checkbox"/> Drainage, Sewers & Waterlines</p>		

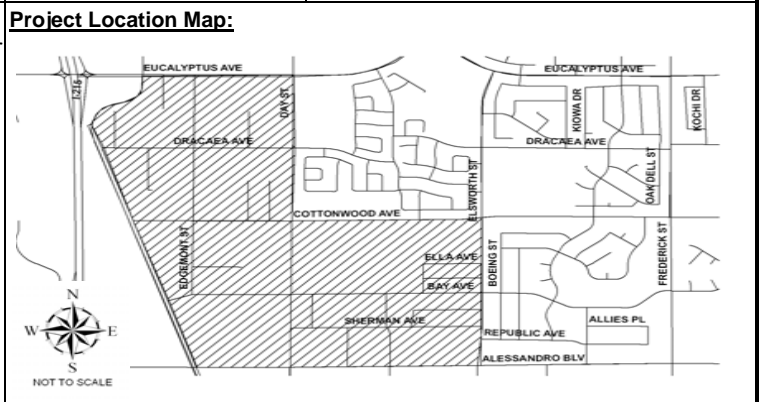
PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Prelim. Eng. / Environ.										15,000	15,000
Design										25,000	25,000
Right of Way										446,000	446,000
Construction											
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	486,000	486,000

FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Unfunded UNF										486,000	486,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	486,000	486,000

**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2012-2017 and Beyond**

Project Title: Box Springs Mutual Water Company Upgrade Department / Division: Public Works Department / Capital Projects Division Fund . Business Unit. : UNF	Project Status: <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold	Project Priority in CIP Category <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)
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Project Description:
This project involves replacing an existing water distribution supply system, including adding new storage facilities and / or modifying / building new pumping facilities.



Justification or Significance of Improvement:
This project will improve water quality and meet supply demands to promote growth in the area.


CIP Category

<input type="checkbox"/> Street Improvements	<input type="checkbox"/> Electric Utility	<input type="checkbox"/> Parks
<input type="checkbox"/> Bridges	<input type="checkbox"/> Landscaping	<input type="checkbox"/> Traffic Signals
<input type="checkbox"/> Buildings	<input checked="" type="checkbox"/> Drainage, Sewers & Waterlines	<input type="checkbox"/> Underground Utilities

PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Prelim. Eng. / Environ.										400,000	400,000
Design										2,000,000	2,000,000
Right of Way										12,600,000	12,600,000
Construction											
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	15,000,000	15,000,000

FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Unfunded UNF										15,000,000	15,000,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	15,000,000	15,000,000

**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2012-2017 and Beyond**

<p>Project Title: Eucalyptus Avenue Channel / 340 Ft East of Indian Street</p> <p>Department / Division: Public Works Department / Capital Projects Division</p> <p>Fund . Business Unit. : UNF</p> <p>Project Description: This project involves the widening of the existing open channel on Eucalyptus Avenue east of Indian Street. The project will include the design and construction of the open channel.</p>	<p>Project Status:</p> <p><input checked="" type="checkbox"/> New <input type="checkbox"/> Deleted</p> <p><input type="checkbox"/> In Progress <input type="checkbox"/> On Hold</p> <p><input type="checkbox"/> Completed</p>	<p>Project Priority in CIP Category</p> <p><input type="checkbox"/> Essential (Start within 1 yr)</p> <p><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)</p> <p><input type="checkbox"/> Desirable (Start within 3 to 5 yrs)</p> <p><input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>
<p>Justification or Significance of Improvement: This project will provide improved drainage and reduce flooding potential.</p>	<p>Project Location Map:</p> 	
<p>CIP Category</p> <p><input type="checkbox"/> Street Improvements <input type="checkbox"/> Electric Utility <input type="checkbox"/> Parks</p> <p><input type="checkbox"/> Bridges <input type="checkbox"/> Landscaping <input type="checkbox"/> Traffic Signals</p> <p><input type="checkbox"/> Buildings <input type="checkbox"/> Underground Utilities</p> <p><input checked="" type="checkbox"/> Drainage, Sewers & Waterlines</p>		

PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Prelim. Eng. / Environ.										51,300	51,300
Design										153,900	153,900
Right of Way										820,800	820,800
Construction											
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	1,026,000	1,026,000

FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Unfunded UNF										1,026,000	1,026,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	1,026,000	1,026,000

**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2012-2017 and Beyond**

<p>Project Title: Frederick Street / Cottonwood Avenue Crossgutter</p> <p>Department / Division: Public Works Department / Capital Projects Division</p> <p>Fund . Business Unit. : UNF</p>	<p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold	<p>Project Priority in CIP Category</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)
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<p>Project Description: This project will improve the intersection crossgutter.</p>	<p>Project Location Map:</p>
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<p>Justification or Significance of Improvement: This project will provide improved drainage and reduce flooding potential.</p>	<p>CIP Category</p> <input type="checkbox"/> Street Improvements <input type="checkbox"/> Bridges <input type="checkbox"/> Buildings <input checked="" type="checkbox"/> Drainage, Sewers & Waterlines <input type="checkbox"/> Electric Utility <input type="checkbox"/> Landscaping <input type="checkbox"/> Parks <input type="checkbox"/> Traffic Signals <input type="checkbox"/> Underground Utilities
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PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Prelim. Eng. / Environ.										35,000	35,000
Design										75,000	75,000
Right of Way										398,000	398,000
Construction											
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	508,000	508,000

FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Unfunded UNF										508,000	508,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	508,000	508,000

**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2012-2017 and Beyond**

<p>Project Title: Hubbard Street Storm Drain</p> <p>Department / Division: Public Works Department / Capital Projects Division</p> <p>Fund . Business Unit: : UNF</p> <p>Project Description: This project include storm drain improvements according to the Sunnymead Master Drainage Plan (Lateral B-15).</p>	<p>Project Status:</p> <p><input checked="" type="checkbox"/> New <input type="checkbox"/> Deleted</p> <p><input type="checkbox"/> In Progress <input type="checkbox"/> On Hold</p> <p><input type="checkbox"/> Completed</p>	<p>Project Priority in CIP Category</p> <p><input type="checkbox"/> Essential (Start within 1 yr)</p> <p><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)</p> <p><input type="checkbox"/> Desirable (Start within 3 to 5 yrs)</p> <p><input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>
<p>Justification or Significance of Improvement: The storm drain facility will reduce flooding in the area.</p>	<p>Project Location Map:</p>	
<p>CIP Category</p> <p><input type="checkbox"/> Street Improvements <input type="checkbox"/> Electric Utility <input type="checkbox"/> Parks</p> <p><input type="checkbox"/> Bridges <input type="checkbox"/> Landscaping <input type="checkbox"/> Traffic Signals</p> <p><input type="checkbox"/> Buildings <input type="checkbox"/> Underground Utilities</p> <p><input checked="" type="checkbox"/> Drainage, Sewers & Waterlines</p>		

PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Prelim. Eng. / Environ.										50,000	50,000
Design										150,000	150,000
Right of Way										1,339,000	1,339,000
Construction											
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	1,539,000	1,539,000

FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Unfunded UNF										1,539,000	1,539,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	1,539,000	1,539,000

**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2012-2017 and Beyond**

<p>Project Title: Perris Boulevard / John F. Kennedy Drive Crossgutter</p> <p>Department / Division: Public Works Department / Capital Projects Division</p> <p>Fund . Business Unit : UNF</p>	<p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold	<p>Project Priority in CIP Category</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)
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<p>Project Description: This project will improve the intersection crossgutter.</p>	<p>Project Location Map:</p>
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<p>Justification or Significance of Improvement: This project will provide improved drainage and reduce flooding potential.</p>	<p>CIP Category</p> <input type="checkbox"/> Street Improvements <input type="checkbox"/> Bridges <input type="checkbox"/> Buildings <input checked="" type="checkbox"/> Drainage, Sewers & Waterlines <input type="checkbox"/> Electric Utility <input type="checkbox"/> Landscaping <input type="checkbox"/> Parks <input type="checkbox"/> Traffic Signals <input type="checkbox"/> Underground Utilities
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PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Prelim. Eng. / Environ.										15,000	15,000
Design										35,000	35,000
Right of Way										278,000	278,000
Construction											
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	328,000	328,000

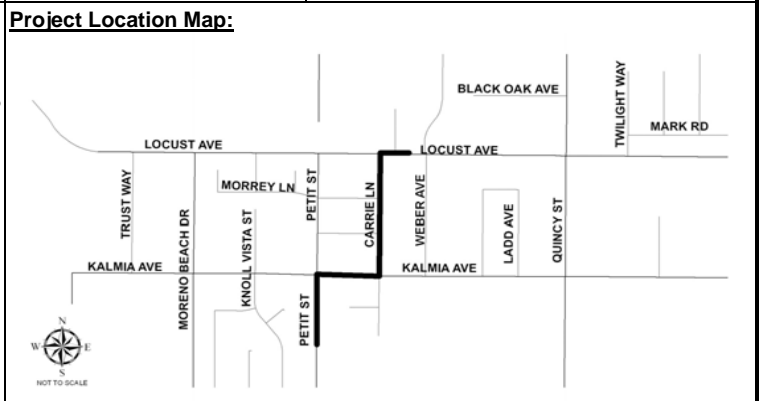
FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Unfunded UNF										328,000	328,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	328,000	328,000

**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2012-2017 and Beyond**

<p>Project Title: San Timoteo Foothill Neighborhood Flood Protection - Storm Drain Lines "K-1" and "K-4"</p> <p>Department / Division: Public Works Department / Capital Projects Division</p> <p>Fund . Business Unit : 414.UNF 414.UNF</p>	<p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> Deleted <input type="checkbox"/> In Progress <input type="checkbox"/> On Hold <input type="checkbox"/> Completed	<p>Project Priority in CIP Category</p> <input type="checkbox"/> Essential (Start within 1 yr) <input checked="" type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)
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Project Description:
 This project will install a storm drain system in Locust Avenue, Carrie Lane, and Kalmia Avenue to convey storm water for the San Timoteo Foothill Neighborhood area and discharge to existing storm drain in Pettit Street. The project has an excellent chance of receiving Federal Hazard Mitigation Grant Program (HMGP-DR 1810) funds, which will pay up to 75% of the project's cost. The City will be required to provide matching funds to pay for the other 25% of project's cost. It is the intent to request a portion of the Area Drainage Plan (ADP) fees collected by the Riverside County Flood Control and use this as the local match funds for the Project. The City's grant application is under NEPA review process as of January, 2012.

Project Schedule: (Subject to early funding)
 Grant application submitted: September 2009
 FEMA'S review & NEPA process: September 2011 to September 2012
 Grant Approval and acceptance: October 2012 to January 2013
 Design, CEQA process and Right of Way: February 2013 to August 2014
 Construction: September 2014 to September 2015



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

CIP Category

<input type="checkbox"/> Street Improvements	<input type="checkbox"/> Electric Utility	<input type="checkbox"/> Parks
<input type="checkbox"/> Bridges	<input type="checkbox"/> Landscaping	<input type="checkbox"/> Traffic Signals
<input type="checkbox"/> Buildings	<input type="checkbox"/> Drainage, Sewers & Waterlines	<input type="checkbox"/> Underground Utilities

PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Prelim. Eng. / Environ.							10,000				10,000
Design							357,000				357,000
Right of Way							128,000				128,000
Construction							1,505,000				1,505,000
Other											
PROJECT TOTAL	0	0	0	0	0	0	2,000,000	0	0	0	2,000,000

FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
ADP Fees (414) 414.UNF							500,000				500,000
HMGP-DR 1810 (414) 414.UNF							1,500,000				1,500,000
REVENUE TOTAL	0	0	0	0	0	0	2,000,000	0	0	0	2,000,000

**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2012-2017 and Beyond**

<p>Project Title: Storm Drain Line "GG", Edgemont / Old 215 Frontage Road to Day Street</p> <p>Department / Division: Public Works Department / Capital Projects Division</p> <p>Fund . Business Unit: : UNF</p>	<p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold	<p>Project Priority in CIP Category</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)
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<p>Project Description: This project will include design and construction.</p>	<p>Project Location Map:</p>
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<p>Justification or Significance of Improvement: This project will provide improved drainage in the area and reduce flooding potential.</p>	<p>CIP Category</p> <input type="checkbox"/> Street Improvements <input type="checkbox"/> Bridges <input type="checkbox"/> Buildings <input checked="" type="checkbox"/> Drainage, Sewers & Waterlines <input type="checkbox"/> Electric Utility <input type="checkbox"/> Landscaping <input type="checkbox"/> Parks <input type="checkbox"/> Traffic Signals <input type="checkbox"/> Underground Utilities
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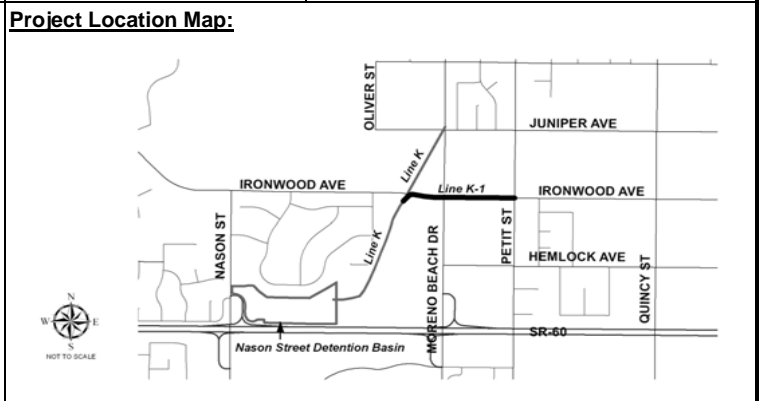
PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Prelim. Eng. / Environ.										100,000	100,000
Design										200,000	200,000
Right of Way										4,009,000	4,009,000
Construction											
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	4,309,000	4,309,000

FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Unfunded UNF										4,309,000	4,309,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	4,309,000	4,309,000

**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2012-2017 and Beyond**

<p>Project Title: Storm Drain Line "K-1" from Line "K", Running East in Ironwood Avenue to Pettit Street</p> <p>Department / Division: Public Works Department / Capital Projects Division</p> <p>Fund . Business Unit: : 412.UNF</p>	<p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold	<p>Project Priority in CIP Category</p> <input type="checkbox"/> Essential (Start within 1 yr) <input checked="" type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)
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Project Description:
 This project consists of the construction of a storm drain pipe along Ironwood Avenue to handle the 100-year flow. Design and right of way are TUMF funded as part of the SR-60 / Moreno Beach Phase 2 Project. Construction may be reimbursable with Riverside County Flood Control & Water Conservation District (RCFC&WCD) and Area Drainage Plan (ADP) funds.




Justification or Significance of Improvement:
 This project is part of the Master Drainage Plan (MDP) for the area. The City is designing the storm drain in conjunction with the SR-60 / Moreno Beach Interchange improvements because it relieves drainage under the SR-60 and diverts it to the Nason Basin as planned in the MDP.

- CIP Category**
- | | | |
|--|---|--|
| <input type="checkbox"/> Street Improvements | <input type="checkbox"/> Electric Utility | <input type="checkbox"/> Parks |
| <input type="checkbox"/> Bridges | <input type="checkbox"/> Landscaping | <input type="checkbox"/> Traffic Signals |
| <input type="checkbox"/> Buildings | <input checked="" type="checkbox"/> Drainage, Sewers & Waterlines | <input type="checkbox"/> Underground Utilities |

PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other							1,700,000				1,700,000
PROJECT TOTAL	0	0	0	0	0	0	1,700,000	0	0	0	1,700,000

FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
ADP Fees 412.UNF							1,700,000				1,700,000
REVENUE TOTAL	0	0	0	0	0	0	1,700,000	0	0	0	1,700,000

CITY OF MORENO VALLEY
This project will provide improved drainage in the area and reduce flooding potential.
FY 2012-2017 and Beyond

<p>Project Title: Storm Drain Line "LL"</p> <p>Department / Division: Public Works Department / Capital Projects Division</p> <p>Fund . Business Unit: : Funded</p> <p>Project Description: This project will include the construction of storm drain improvements on Dracaea Avenue and the Old I-215 Frontage Road. The project includes completing existing plans to 100% level, completing utility research, approving of the hydrology report, and completing the environmental document.</p> <p>This project is going forward under the leadership of RCFC&WCD. City of Moreno Valley will provide supervision and assistance to RCFC.</p> <p>Design and Construction costs will be paid by RCFC&WCD.</p> <p>Project Schedule: Design: Complete by June 2013 Construction: FY 2014</p>	<p>Project Status:</p> <p><input checked="" type="checkbox"/> New <input type="checkbox"/> Deleted <input type="checkbox"/> In Progress <input type="checkbox"/> On Hold <input type="checkbox"/> Completed</p>	<p>Project Priority in CIP Category</p> <p><input type="checkbox"/> Essential (Start within 1 yr) <input checked="" type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>
<p>Project Location Map:</p> 	<p>CIP Category</p> <p><input type="checkbox"/> Street Improvements <input type="checkbox"/> Electric Utility <input type="checkbox"/> Parks <input type="checkbox"/> Bridges <input type="checkbox"/> Landscaping <input type="checkbox"/> Traffic Signals <input type="checkbox"/> Buildings <input type="checkbox"/> Underground Utilities <input checked="" type="checkbox"/> Drainage, Sewers & Waterlines</p>	
<p>Justification or Significance of Improvement: This project will provide improved drainage in the area and reduce flooding potential.</p>		

PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Prelim. Eng. / Environ.											
Design							75,000				75,000
Right of Way								1,000,000			1,000,000
Construction											
Other											
PROJECT TOTAL	0	0	0	0	0	0	75,000	1,000,000	0	0	1,075,000

FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Funded by RCFC&WCD											
Funded											
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	0	0

**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2012-2017 and Beyond**

<p>Project Title: SR-60 Culvert Crossing Tie-ins between Indian Street and SR-60 Perris Boulevard Off-Ramp</p> <p>Department / Division: Public Works Department / Capital Projects Division</p> <p>Fund . Business Unit: : UNF</p> <p>Project Description: This project proposes to install storm drain connectors to tie-in the existing SR-60 culvert crossing outlets on the south side of the freeway between Indian Street and SR-60 Perris off-ramp to the proposed storm drain line along Sunnymead Boulevard (which is presented in a separate CIP form as a project). The existing culvert outlets are located behind private property businesses and currently sheet flows across their parking lots / properties in a southerly direction to Sunnymead Boulevard. During heavy downpours, these private properties flood and access becomes problematic. In order to install these storm drain connectors within the private properties, construction and permanent maintenance access easements will need to be acquired. Furthermore, the proposed storm drain line extension from Line H along Sunnymead Boulevard east of Indian Street must be constructed before these connectors through private property can be constructed.</p>	<p>Project Status:</p> <p><input type="checkbox"/> New <input type="checkbox"/> Deleted</p> <p><input type="checkbox"/> In Progress <input checked="" type="checkbox"/> On Hold</p> <p><input type="checkbox"/> Completed</p>	<p>Project Priority in CIP Category</p> <p><input type="checkbox"/> Essential (Start within 1 yr)</p> <p><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)</p> <p><input checked="" type="checkbox"/> Desirable (Start within 3 to 5 yrs)</p> <p><input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>
<p>Justification or Significance of Improvement: This project will provide improved drainage within private properties in the area and reduce flooding potential.</p>	<p>Project Location Map:</p> <p>CIP Category</p> <p><input type="checkbox"/> Street Improvements <input type="checkbox"/> Electric Utility <input type="checkbox"/> Parks</p> <p><input type="checkbox"/> Bridges <input type="checkbox"/> Landscaping <input type="checkbox"/> Traffic Signals</p> <p><input type="checkbox"/> Buildings <input type="checkbox"/> Underground Utilities</p> <p><input checked="" type="checkbox"/> Drainage, Sewers & Waterlines</p>	

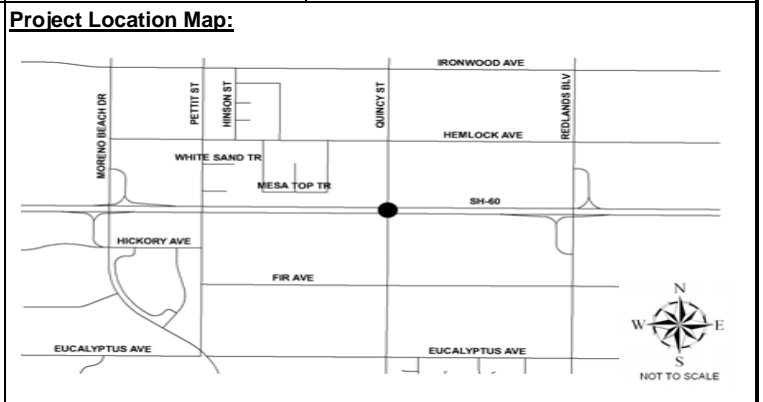
PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Prelim. Eng. / Environ.										29,100	29,100
Design										147,600	147,600
Right of Way										55,400	55,400
Construction										950,300	950,300
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	1,182,400	1,182,400

FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 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

**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2012-2017 and Beyond**

<p>Project Title: SR-60 / Quincy Street Storm Drain</p> <p>Department / Division: Public Works Department / Capital Projects Division</p> <p>Fund . Business Unit: : UNF</p>	<p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold	<p>Project Priority in CIP Category</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)
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Project Description:
This project will involve the modification of existing drainage at Quincy Street under SR-60.



Justification or Significance of Improvement:
This project will provide improved drainage in the area and reduce flooding potential.

CIP Category

<input type="checkbox"/> Street Improvements	<input type="checkbox"/> Electric Utility	<input type="checkbox"/> Parks
<input type="checkbox"/> Bridges	<input type="checkbox"/> Landscaping	<input type="checkbox"/> Traffic Signals
<input type="checkbox"/> Buildings	<input checked="" type="checkbox"/> Drainage, Sewers & Waterlines	<input type="checkbox"/> Underground Utilities

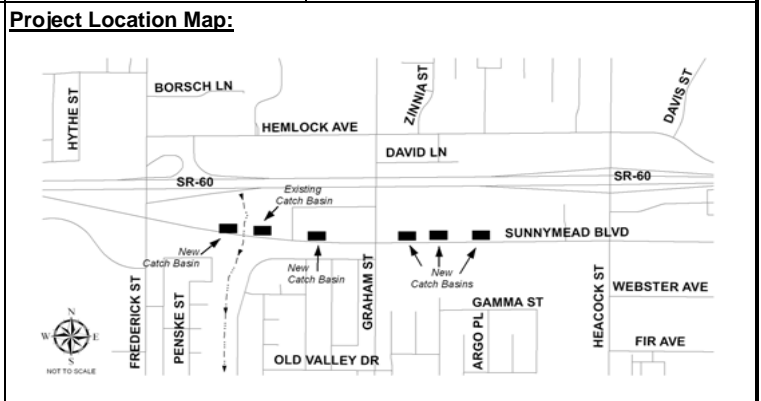
PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Prelim. Eng. / Environ.										308,000	308,000
Design										513,000	513,000
Right of Way										4,078,000	4,078,000
Construction											
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	4,899,000	4,899,000

FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Unfunded UNF										4,899,000	4,899,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	4,899,000	4,899,000

**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2012-2017 and Beyond**

Project Title: Sunnymead Boulevard Storm Drain from Frederick Street to Heacock Street Department / Division: Public Works Department / Capital Projects Division Fund . Business Unit : UNF	Project Status: <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold	Project Priority in CIP Category <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input checked="" type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)
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Project Description:
 This project will design and construct reinforced concrete storm drain pipe crossing Sunnymead Boulevard 2,100' east of Frederick Street. Catch basins associated with Storm Drain Line "F" and catch basins on the north side of Sunnymead Boulevard from 450 feet to 850 feet east of Graham Street, associated with Storm Drain Line "G-1", would also be constructed.



Justification or Significance of Improvement:
 Additional drainage improvements will help reduce the flooding along Sunnymead Boulevard between Frederick Street and Heacock Street.

CIP Category

<input type="checkbox"/> Street Improvements	<input type="checkbox"/> Electric Utility	<input type="checkbox"/> Parks
<input type="checkbox"/> Bridges	<input type="checkbox"/> Landscaping	<input type="checkbox"/> Traffic Signals
<input type="checkbox"/> Buildings	<input type="checkbox"/> Drainage, Sewers & Waterlines	<input type="checkbox"/> Underground Utilities

PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Prelim. Eng. / Environ.										18,000	18,000
Design										146,000	146,000
Right of Way										10,000	10,000
Construction										736,000	736,000
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	910,000	910,000

FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Unfunded UNF										910,000	910,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	910,000	910,000

**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2012-2017 and Beyond**

<p>Project Title: Sunnymead Boulevard Storm Drain from Indian Street to SR-60 / Perris Boulevard Off-Ramp</p> <p>Department / Division: Public Works Department / Capital Projects Division</p> <p>Fund . Business Unit : UNF</p> <p>Project Description: This project will design and construct a storm drain, including catch basins, within public right of way from Indian Street (Storm Drain Line H) to the SR-60 / Perris Boulevard off ramp.</p>	<p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold	<p>Project Priority in CIP Category</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input checked="" type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)
<p>Project Location Map:</p>	<p>Justification or Significance of Improvement: The westbound number 2 (curb) lane and the sidewalk on the north side of Sunnymead Boulevard are susceptible to flooding. The storm drain improvements will reduce the flooding of the number 2 lane and sidewalk.</p>	
<p>CIP Category</p> <input type="checkbox"/> Street Improvements <input type="checkbox"/> Bridges <input type="checkbox"/> Buildings <input checked="" type="checkbox"/> Drainage, Sewers & Waterlines <input type="checkbox"/> Electric Utility <input type="checkbox"/> Landscaping <input type="checkbox"/> Parks <input type="checkbox"/> Traffic Signals <input type="checkbox"/> Underground Utilities		

PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Prelim. Eng. / Environ.										20,000	20,000
Design										130,000	130,000
Right of Way										15,000	15,000
Construction										1,000,000	1,000,000
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	1,165,000	1,165,000

FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Unfunded UNF										1,165,000	1,165,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	1,165,000	1,165,000

**CITY OF MORENO VALLEY
Capital Improvement Plan
FY 2012-2017 and Beyond**

Project Name

Page #

Electric Utility

Funded Projects

LRB Funded Utility Projects	E-3
MVU-0003 Cottonwood / Moreno Beach / Quincy BB (6)	E-4
MVU-0004 Indian / San Michele / Grove View BB (11)	E-5
MVU-0005 Circuit #5 Substation / Nason / Iris	E-6
MVU-0006 Alessandro 12KV Feeder, Phase 1	E-7
MVU-0007 Goldencrest / Elsworth - 12KV Line Extension	E-8
MVU-0008 Globe Channel Crossing (12)	E-9
MVU-0009 Perris 12KV Feeder, Phase 1	E-10
MVU-0010 Heacock 12KV Feeder, Phase 1	E-11
MVU-0011 Alessandro 12KV Feeder, Phase 2	E-12
MVU-0012 Heacock 12KV Feeder, Phase 2	E-13
MVU-0014 Perris 12KV Feeder, Phase 2 - Krameria / Cardinal	E-14
MVU-0018 Redlands 12KV Circuit	E-15
MVU-0019 Nandina / Heacock / Perris Boulevard	E-16
MVU-0020 Nandina / Heacock / Perris Boulevard	E-17
MVU-0021 MoVal 115KV Substation WDAT Increase	E-18
MVU-0022 MoVal 12KV Globe WDAT Increase	E-19
MVU-0024 Nason Bridge Project	E-20
MVU-0025 Eucalyptus Avenue to Moreno Beach Bridge Project	E-21
MVU-0026 Heacock Street Bridge Replacement Project	E-22

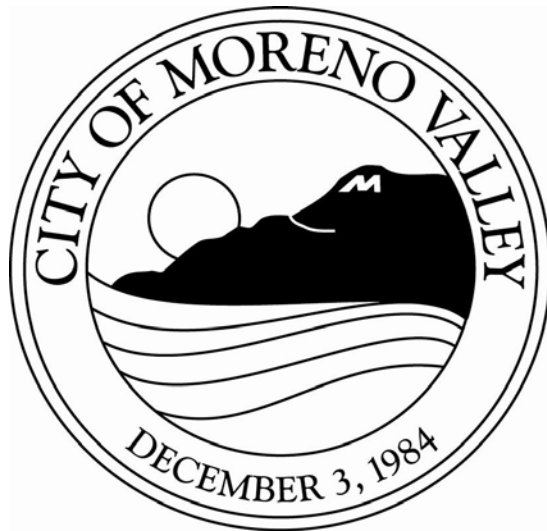
Partially Funded Projects

MVU-0023 MoVal 33KV South Industrial Substation WDAT	E-23
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Unfunded Projects

28 MVA Transformer	E-25
MVU-0013 Circuit No. 6 Substation / Alessandro Boulevard to Indian Street	E-26
MVU-0015 Perris 12KV Feeder, Phase 3 / Cardinal Avenue to San Michele Road	E-27
MVU-0016 Rancho Belago 12KV Feeder, Phase 1 Substation / Cottonwood Avenue	E-28
MVU-0017 28 MVA Bank Increase, Phase 1 Substation	E-29

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2012-2017 and Beyond

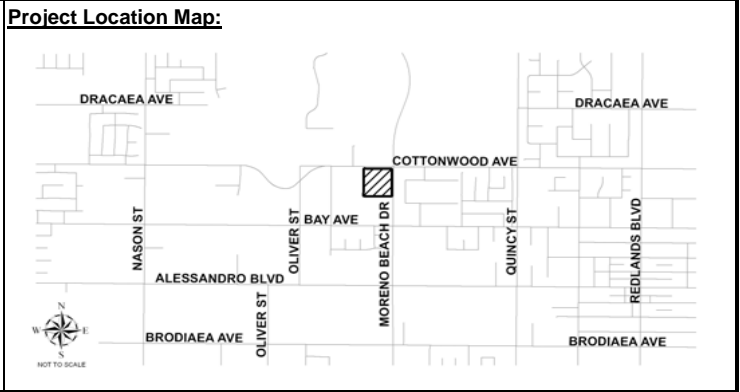


CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
 FY 2012-2017 and Beyond

Project Title: LRB Funded Utility Projects	Project Status:	Project Priority in CIP Category
Department / Division: Public Works Department / Electric Utility Division	<input type="checkbox"/> New	<input checked="" type="checkbox"/> Essential (Start within 1 yr)
Fund . Business Unit : 601.61225	<input checked="" type="checkbox"/> In Progress	<input type="checkbox"/> Necessary (Start within 1 to 3 yrs)
	<input type="checkbox"/> Deleted	<input type="checkbox"/> Desirable (Start within 3 to 5 yrs)
	<input type="checkbox"/> Completed	<input type="checkbox"/> On Hold
		<input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)

Project Description:
 New electric circuit getaways will be constructed at the substation for future feeders to support new development. Once complete, the new feeder circuits will allow for additional capacity for customers in the eastern commercial industrial areas. In addition, the new feeders allow for the rearrangement and off loading of heavily loaded circuits and increasing flexibility and reliability of the Moreno Valley Electric Utility (MVU) electric grid.

Design: Completed April 2010
 Bidding/Advertisement: Completed June 2010
 Construction: Expected Completion June 2012



Justification or Significance of Improvement:
 This project will allow for the completion of projects related to the substation and will increase capacity of the electric distribution grid to better serve City customers. This project is part of the 2005 Lease Revenue Bond Issue and will be funded from this source.

CIP Category

<input type="checkbox"/> Street Improvements	<input checked="" type="checkbox"/> Electric Utility	<input type="checkbox"/> Parks
<input type="checkbox"/> Bridges	<input type="checkbox"/> Landscaping	<input type="checkbox"/> Traffic Signals
<input type="checkbox"/> Buildings		<input type="checkbox"/> Underground Utilities
<input type="checkbox"/> Drainage, Sewers & Waterlines		

PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Prelim. Eng. / Environ.	2,000	2,000									
Design	7,000	7,000									
Right of Way	2,000	2,000									
Construction	135,558	9,619		125,939		125,939					125,939
Other											
PROJECT TOTAL	146,558	20,619	0	125,939	0	125,939	0	0	0	0	125,939

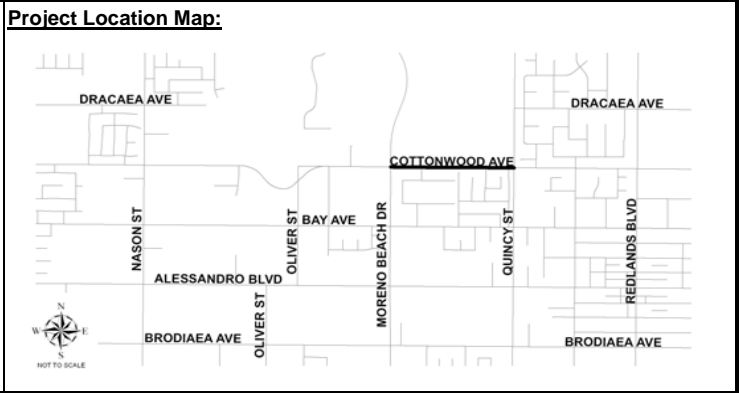
FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
2005 LRB's (601) 601.61225	146,558	20,619		125,939		125,939					125,939
REVENUE TOTAL	146,558	20,619	0	125,939	0	125,939	0	0	0	0	125,939

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
 FY 2012-2017 and Beyond

Project Title: MVU-0003 Cottonwood / Moreno Beach / Quincy BB (6) Department / Division: Public Works Department / Electric Utility Division Fund . Business Unit : 602.61829	Project Status: <input type="checkbox"/> New <input type="checkbox"/> In Progress <input checked="" type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold	Project Priority in CIP Category <input checked="" type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)
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Project Description:
 This project installed a 12KV electrical distribution infrastructure/circuit to provide electric service for new commercial development and backbone for future circuit tie for improved reliability and flexibility. This project included installation of a 12KV electric circuit from the corner of Moreno Beach Drive and continued easterly to the corner of Quincy Street. This project has been completed.

Design: Completed July 2010
 Bidding/Advertisement: Completed September 2010
 Construction: Completed June 2011



Justification or Significance of Improvement:
 This project provided electric service for new development and provided a backbone for a future circuit tie for improved reliability.

CIP Category

<input type="checkbox"/> Street Improvements	<input checked="" type="checkbox"/> Electric Utility	<input type="checkbox"/> Parks
<input type="checkbox"/> Bridges	<input type="checkbox"/> Landscaping	<input type="checkbox"/> Traffic Signals
<input type="checkbox"/> Buildings		<input type="checkbox"/> Underground Utilities
<input type="checkbox"/> Drainage, Sewers & Waterlines		

PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Prelim. Eng. / Environ.	5,000	5,000									
Design	25,000	1,565	23,435								
Right of Way	4,000	2,000	2,000								
Construction	464,381	354,326	110,055								
Other											
PROJECT TOTAL	498,381	362,891	135,490	0	0	0	0	0	0	0	0

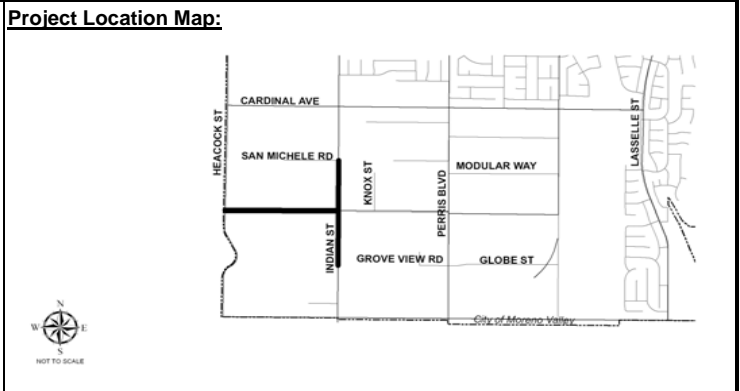
FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
2007 Taxable LRB's (602) 602.61829	498,381	362,891	135,490								
REVENUE TOTAL	498,381	362,891	135,490	0	0	0	0	0	0	0	0

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
 FY 2012-2017 and Beyond

Project Title: MVU-0004 Indian / San Michele / Grove View BB (11) Department / Division: Public Works Department / Electric Utility Division Fund . Business Unit: : 602.61830	Project Status: <input type="checkbox"/> New <input type="checkbox"/> In Progress <input checked="" type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold	Project Priority in CIP Category <input checked="" type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)
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Project Description:
 This project installed 12KV electrical distribution infrastructure to provide electric service for new development and a valuable circuit tie between the Indian 12KV Interconnect and the Globe 12KV Interconnect. This project has been completed.

Phase 1 Design: Completed August 2009
 Phase 1 Bidding/Advertisement: Completed September 2009
 Phase 1 Construction: Completed December 2010



Justification or Significance of Improvement:
 This project provided electric service for new development.

CIP Category

<input type="checkbox"/> Street Improvements	<input checked="" type="checkbox"/> Electric Utility	<input type="checkbox"/> Parks
<input type="checkbox"/> Bridges	<input type="checkbox"/> Landscaping	<input type="checkbox"/> Traffic Signals
<input type="checkbox"/> Buildings		<input type="checkbox"/> Underground Utilities
<input type="checkbox"/> Drainage, Sewers & Waterlines		

PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Prelim. Eng. / Environ.	5,000		5,000								
Design	23,000		23,000								
Right of Way	4,000		4,000								
Construction	190,332		190,332								
Other											
PROJECT TOTAL	222,332	0	222,332	0	0	0	0	0	0	0	0

FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
2007 Taxable LRB's (602) 602.61830	222,332		222,332								
REVENUE TOTAL	222,332	0	222,332	0	0	0	0	0	0	0	0

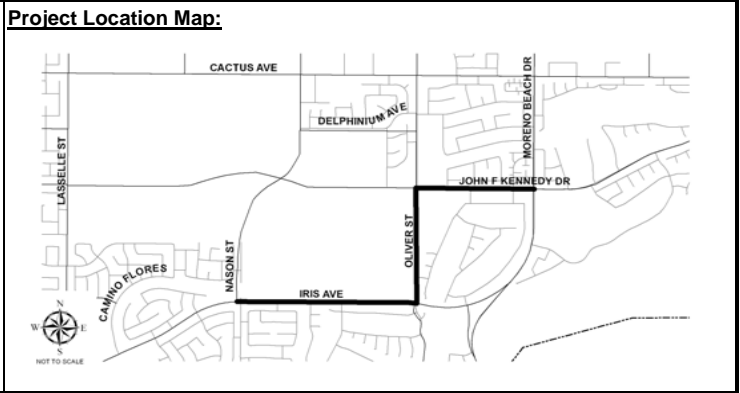
CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
 FY 2012-2017 and Beyond

Project Title: MVU-0005 Circuit #5 Substation / Nason / Iris Department / Division: Public Works Department / Electric Utility Division Fund . Business Unit : 602.61831	Project Status: <input type="checkbox"/> New <input type="checkbox"/> In Progress <input checked="" type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold	Project Priority in CIP Category <input checked="" type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)
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Project Description:
 This project fulfilled a need for capacity on industrial park area and future developments, and provided the capability to cut-over the Iris interconnection to the Moreno Valley substation. Also, this project relieved other circuits to improve reliability of service to Moreno Valley Electric Utility (MVU) customers and cut-over the MVU Utility Field Office to the MVU grid. Phase 1 and 2 are completed.

Phase 1 Design: Completed July 2009
 Phase 1 Bidding/Advertisement: Completed August 2009
 Phase 1 Construction: Completed September 2009

Phase 2 Bidding/Advertisement: Completed September 2010
 Phase 2 Construction: Completed December 2010



Justification or Significance of Improvement:
 This project improved industrial park area capacity and provided capability to cut-over the Iris interconnection to the Moreno Valley substation. This project was part of the 2007 Lease Revenue Bond Issue and was funded from this source.

CIP Category

<input type="checkbox"/> Street Improvements	<input checked="" type="checkbox"/> Electric Utility	<input type="checkbox"/> Parks
<input type="checkbox"/> Bridges	<input type="checkbox"/> Landscaping	<input type="checkbox"/> Traffic Signals
<input type="checkbox"/> Buildings		<input type="checkbox"/> Underground Utilities
<input type="checkbox"/> Drainage, Sewers & Waterlines		

PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Prelim. Eng. / Environ.	5,000		5,000								
Design	40,000		40,000								
Right of Way	3,000		3,000								
Construction	136,006	33,732	102,274								
Other											
PROJECT TOTAL	184,006	33,732	150,274	0	0	0	0	0	0	0	0

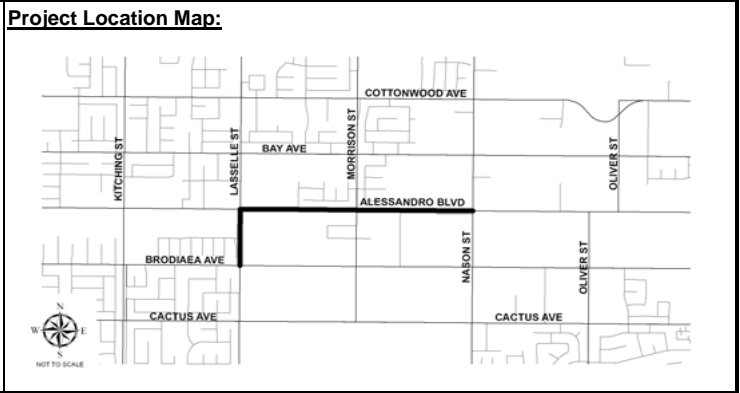
FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
2007 Taxable LRB's (602) 602.61831	184,006	33,732	150,274								
REVENUE TOTAL	184,006	33,732	150,274	0	0	0	0	0	0	0	0

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
 FY 2012-2017 and Beyond

Project Title: MVU-0006 Alessandro 12KV Feeder, Phase 1 Department / Division: Public Works Department / Electric Utility Division Fund . Business Unit : 602.61832	Project Status: <input type="checkbox"/> New <input type="checkbox"/> In Progress <input checked="" type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold	Project Priority in CIP Category <input checked="" type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)
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Project Description:
 This project installed electric distribution infrastructure to serve major commercial development and provides for future capability to extend the circuit towards City Hall to cut-over both the Graham and Frederick interconnects to the Moreno Valley substation. This project has been completed.

Design: Completed November 2009
 Bidding/Advertisement: Completed December 2009
 Construction: Completed June 2011



Justification or Significance of Improvement:
 This project installed electric distribution infrastructure to serve major commercial development and provided for future capability to extend the circuit towards City Hall to cut-over both the Graham and Frederick interconnects to the Moreno Valley substation.

CIP Category

<input type="checkbox"/> Street Improvements	<input checked="" type="checkbox"/> Electric Utility	<input type="checkbox"/> Parks
<input type="checkbox"/> Bridges	<input type="checkbox"/> Landscaping	<input type="checkbox"/> Traffic Signals
<input type="checkbox"/> Buildings		<input type="checkbox"/> Underground Utilities
<input type="checkbox"/> Drainage, Sewers & Waterlines		

PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Prelim. Eng. / Environ.	5,000	5,000									
Design	55,000	55,000									
Right of Way	5,000	5,000									
Construction	99,946	99,946									
Other											
PROJECT TOTAL	164,946	164,946	0	0	0	0	0	0	0	0	0

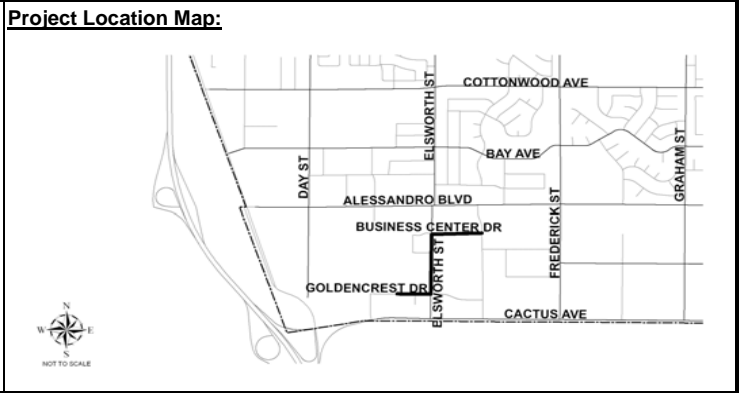
FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
2007 Taxable LRB's (602) 602.61832	164,946	164,946									
REVENUE TOTAL	164,946	164,946	0	0	0	0	0	0	0	0	0

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
 FY 2012-2017 and Beyond

Project Title: MVU-0007 Goldencrest / Elsworth - 12KV Line Extension Department / Division: Public Works Department / Electric Utility Division Fund . Business Unit: : 602.61833	Project Status: <input type="checkbox"/> New <input type="checkbox"/> In Progress <input checked="" type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold	Project Priority in CIP Category <input checked="" type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)
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Project Description:
 This project installed 12KV electric distribution infrastructure/circuit required to serve new commercial and industrial developments and opportunities on Goldencrest Drive and Elsworth Street. This project increased utilization of the available capacity on the Frederick 12KV interconnection and expand the Moreno Valley Utility electric grid to reach new business opportunities towards Cactus Avenue. This project has been completed.

Design: Completed November 2009
 Bidding/Advertisement: Completed December 2009
 Construction: Completed December 2010



Justification or Significance of Improvement:
 This project installed electric distribution infrastructure required to serve new developments and opportunities.

CIP Category

<input type="checkbox"/> Street Improvements	<input checked="" type="checkbox"/> Electric Utility	<input type="checkbox"/> Parks
<input type="checkbox"/> Bridges	<input type="checkbox"/> Landscaping	<input type="checkbox"/> Traffic Signals
<input type="checkbox"/> Buildings		<input type="checkbox"/> Underground Utilities
<input type="checkbox"/> Drainage, Sewers & Waterlines		

PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other											
PROJECT TOTAL	131,932	11,164	120,768	0	0	0	0	0	0	0	0

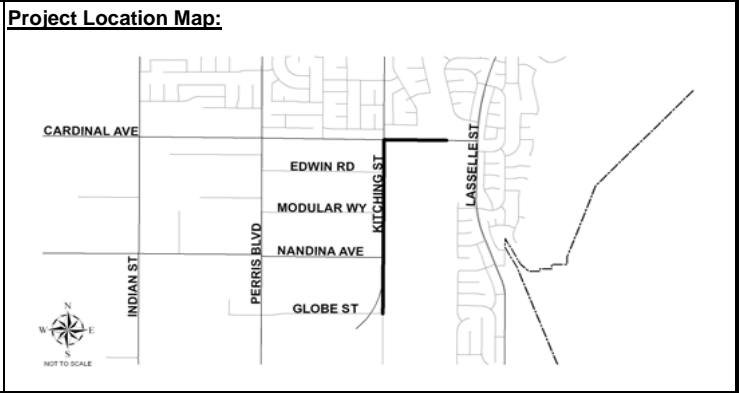
FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
2007 Taxable LRB's (602) 602.61833	131,932	11,164	120,768								
REVENUE TOTAL	131,932	11,164	120,768	0	0	0	0	0	0	0	0

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
 FY 2012-2017 and Beyond

Project Title: MVU-0008 Globe Channel Crossing (12) Department / Division: Public Works Department / Electric Utility Division Fund . Business Unit: : 602.61827	Project Status: <input type="checkbox"/> New <input type="checkbox"/> In Progress <input checked="" type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold	Project Priority in CIP Category <input checked="" type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)
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Project Description:
 This project installed 3,900 feet of overhead cable, 1,400 feet of ducts, and 4,500 feet of cable along Kitching Street from Globe Street to El Potero Park, then easterly through the park to Lasselle Street (Project 12). Necessary infrastructure was also provided to cut-over the Globe interconnect to the Moreno Valley substation. This project has been completed.

Design: Completed March 2011
 Bidding/Advertisement: Completed May 2011
 Construction: Completed June 2011



Justification or Significance of Improvement:
 This project installed electric distribution infrastructure to provide electric service to new development and provided improved reliability by creating a circuit tie between the Lasselle and Globe 12KV circuits.

CIP Category

<input type="checkbox"/> Street Improvements	<input checked="" type="checkbox"/> Electric Utility	<input type="checkbox"/> Parks
<input type="checkbox"/> Bridges	<input type="checkbox"/> Landscaping	<input type="checkbox"/> Traffic Signals
<input type="checkbox"/> Buildings		<input type="checkbox"/> Underground Utilities
<input type="checkbox"/> Drainage, Sewers & Waterlines		

PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Prelim. Eng. / Environ.	5,000	5,000									
Design	25,000	8,000	17,000								
Right of Way	10,000	2,000	8,000								
Construction	457,063	348,745	108,318								
Other											
PROJECT TOTAL	497,063	363,745	133,318	0	0	0	0	0	0	0	0

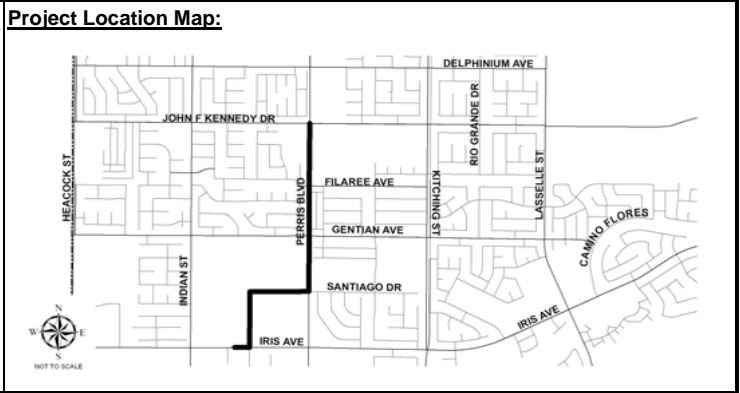
FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
2007 Taxable LRBs (602) 602.61827	497,063	363,745	133,318								
REVENUE TOTAL	497,063	363,745	133,318	0	0	0	0	0	0	0	0

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
 FY 2012-2017 and Beyond

Project Title: MVU-0009 Perris 12KV Feeder, Phase 1 Department / Division: Public Works Department / Electric Utility Division Fund . Business Unit : 602.61834	Project Status: <input type="checkbox"/> New <input type="checkbox"/> In Progress <input checked="" type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold	Project Priority in CIP Category <input checked="" type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)
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Project Description:
 This project installed 12KV electrical distribution infrastructure/circuits required to serve new commercial, residential, and industrial developments from Iris Avenue to John F. Kennedy Drive. This project increased reliability to the MVU electric grid and provide additional circuit flexibility. This project has been completed.

Design: Completed November 2009
 Bidding/Advertisement: Completed December 2009
 Construction: Completed December 2010



Justification or Significance of Improvement:
 This project installed electrical distribution infrastructure required to serve new developments.

CIP Category

<input type="checkbox"/> Street Improvements	<input checked="" type="checkbox"/> Electric Utility	<input type="checkbox"/> Parks
<input type="checkbox"/> Bridges	<input type="checkbox"/> Landscaping	<input type="checkbox"/> Traffic Signals
<input type="checkbox"/> Buildings		<input type="checkbox"/> Underground Utilities
<input type="checkbox"/> Drainage, Sewers & Waterlines		

PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other	188,164	188,164									
PROJECT TOTAL	188,164	188,164	0	0	0	0	0	0	0	0	0

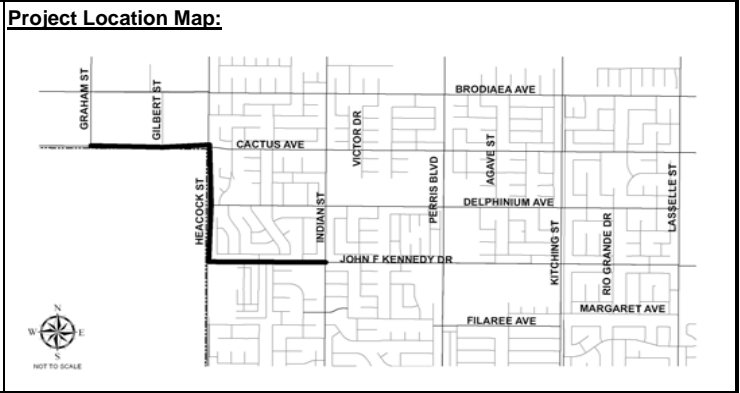
FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
2007 Taxable LRB's (602) 602.61834	188,164	188,164									
REVENUE TOTAL	188,164	188,164	0	0	0	0	0	0	0	0	0

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
 FY 2012-2017 and Beyond

Project Title: MVU-0010 Heacock 12KV Feeder, Phase 1 Department / Division: Public Works Department / Electric Utility Division Fund . Business Unit: : 602.61835	Project Status: <input type="checkbox"/> New <input type="checkbox"/> In Progress <input checked="" type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold	Project Priority in CIP Category <input checked="" type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)
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Project Description:
 This project installed a 12KV electric distribution infrastructure/circuit required to serve new developments and provided a circuit tie to the Indian and Iris 12KV interconnects, which increased reliability to large industrial and commercial customers and provided additional circuit flexibility to the Moreno Valley Electric Utility Grid. This project has been completed.

Design: Completed August 2010
 Bidding/Advertisement: Completed October 2010
 Construction: Completed June 2011



Justification or Significance of Improvement:
 This project installed electric distribution infrastructure required to serve new developments and provided a circuit tie to the Indian and Iris interconnects.

CIP Category

<input type="checkbox"/> Street Improvements	<input checked="" type="checkbox"/> Electric Utility	<input type="checkbox"/> Parks
<input type="checkbox"/> Bridges	<input type="checkbox"/> Landscaping	<input type="checkbox"/> Traffic Signals
<input type="checkbox"/> Buildings		<input type="checkbox"/> Underground Utilities
<input type="checkbox"/> Drainage, Sewers & Waterlines		

PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Prelim. Eng. / Environ.											
Design	47,260	44,760	2,500								
Right of Way	2,500	2,500									
Construction	756,500	624,680	131,820								
Other											
PROJECT TOTAL	806,260	671,940	134,320	0	0	0	0	0	0	0	0

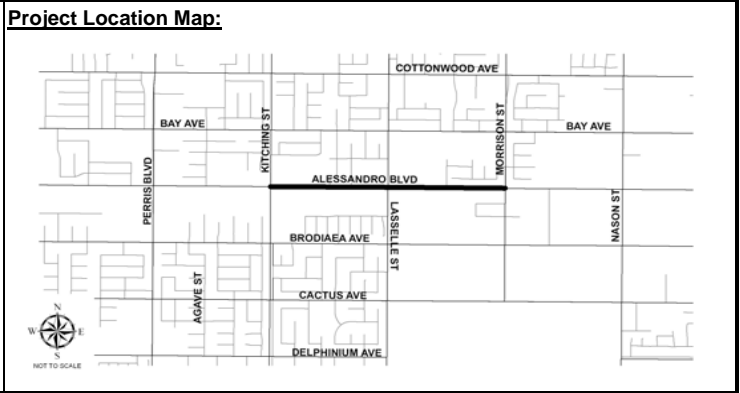
FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
2007 Taxable LRB's (602) 602.61835	806,260	671,940	134,320								
REVENUE TOTAL	806,260	671,940	134,320	0	0	0	0	0	0	0	0

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
 FY 2012-2017 and Beyond

Project Title: MVU-0011 Alessandro 12KV Feeder, Phase 2 Department / Division: Public Works Department / Electric Utility Division Fund . Business Unit : 602.61836	Project Status: <input type="checkbox"/> New <input type="checkbox"/> In Progress <input checked="" type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold	Project Priority in CIP Category <input checked="" type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)
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Project Description:
 This project installed a 12KV electric distribution infrastructure/circuit required to provide service to new developments and provided a circuit tie and future cut-over of the Graham and Frederick interconnects to the Moreno Valley substation. This project increased reliability to Moreno Valley Electric Utility (MVU) residential and commercial customers and provided circuit flexibility in serving MVU customers. This project has been completed.

Design: Completed July 2010
 Bidding/Advertisement: Completed September 2010
 Construction: Completed June 2011



Justification or Significance of Improvement:
 This project installed electric distribution infrastructure required to provide service to new developments and provided a circuit tie and cut-over of the Graham and Frederick interconnects to the Moreno Valley substation.

CIP Category

<input type="checkbox"/> Street Improvements	<input checked="" type="checkbox"/> Electric Utility	<input type="checkbox"/> Parks
<input type="checkbox"/> Bridges	<input type="checkbox"/> Landscaping	<input type="checkbox"/> Traffic Signals
<input type="checkbox"/> Buildings	<input type="checkbox"/> Drainage, Sewers & Waterlines	<input type="checkbox"/> Underground Utilities

PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Prelim. Eng. / Environ.											
Design	29,000		29,000								
Right of Way	5,000		5,000								
Construction	491,500	380,141	111,359								
Other											
PROJECT TOTAL	525,500	380,141	145,359	0	0	0	0	0	0	0	0

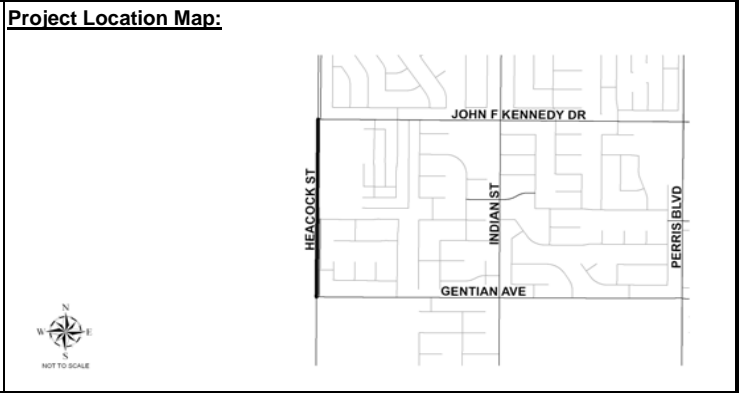
FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
2007 Taxable LRB's (602) 602.61836	525,500	380,141	145,359								
REVENUE TOTAL	525,500	380,141	145,359	0	0	0	0	0	0	0	0

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
 FY 2012-2017 and Beyond

Project Title: MVU-0012 Heacock 12KV Feeder, Phase 2 Department / Division: Public Works Department / Electric Utility Division Fund . Business Unit : 602.61837	Project Status: <input type="checkbox"/> New <input type="checkbox"/> In Progress <input checked="" type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold	Project Priority in CIP Category <input checked="" type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)
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Project Description:
 This project installed a 12KV electric distribution infrastructure/circuit required to serve new commercial developments and provided a circuit tie between the Indian and Graham / Frederick 12KV circuits. The project also increased service reliability by providing flexibility and redundant sources to serve Moreno Valley Electric Utility customers. This project has been completed.

Design: Completed July 2010
 Bidding/Advertisement: Completed September 2010
 Construction: Completed June 2011



Justification or Significance of Improvement:
 This project installed electric distribution infrastructure required to serve new developments and provided a circuit tie between the Indian and Graham / Frederick 12KV circuits.

CIP Category

<input type="checkbox"/> Street Improvements	<input checked="" type="checkbox"/> Electric Utility	<input type="checkbox"/> Parks
<input type="checkbox"/> Bridges	<input type="checkbox"/> Landscaping	<input type="checkbox"/> Traffic Signals
<input type="checkbox"/> Buildings		<input type="checkbox"/> Underground Utilities
<input type="checkbox"/> Drainage, Sewers & Waterlines		

PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Prelim. Eng. / Environ.	5,000		5,000								
Design	29,500		29,500								
Right of Way	7,500		7,500								
Construction	509,660	399,064	110,596								
Other											
PROJECT TOTAL	551,660	399,064	152,596	0	0	0	0	0	0	0	0

FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
2007 Taxable LRB's (602) 602.61837	551,660	399,064	152,596								
REVENUE TOTAL	551,660	399,064	152,596	0	0	0	0	0	0	0	0

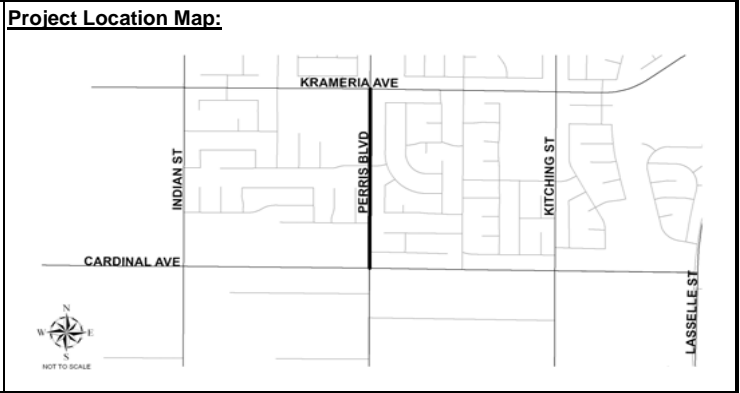
CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
 FY 2012-2017 and Beyond

Project Title: MVU-0014 Perris 12KV Feeder, Phase 2 - Krameria / Cardinal Department / Division: Public Works Department / Electric Utility Division Fund . Business Unit: : 602.61839	Project Status: <input type="checkbox"/> New <input type="checkbox"/> In Progress <input checked="" type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold	Project Priority in CIP Category <input checked="" type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)
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Project Description:
 This project installed a 12KV electric distribution infrastructure circuit required to serve new commercial and industrial developments in the south end of the City and created a box loop 12KV circuit for increased reliability and circuit flexibility to serve MVU customers from multiple directions. This project has been completed. Carryover funds are for various closeout issues.

Phase 2A Design: Completed November 2009
 Phase 2A Bidding/Advertisement: Completed December 2009
 Phase 2A Construction: Completed August 2010

Phase 2B Design: Completed September 2010
 Phase 2B Bidding/Advertisement: Completed November 2010
 Phase 2B Construction: Completed June 2011



Justification or Significance of Improvement:
 This project installed electric distribution infrastructure required to serve new developments and created a box loop 12KV circuit for increased reliability.

CIP Category

<input type="checkbox"/> Street Improvements	<input checked="" type="checkbox"/> Electric Utility	<input type="checkbox"/> Parks
<input type="checkbox"/> Bridges	<input type="checkbox"/> Landscaping	<input type="checkbox"/> Traffic Signals
<input type="checkbox"/> Buildings		<input type="checkbox"/> Underground Utilities
<input type="checkbox"/> Drainage, Sewers & Waterlines		

PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Prelim. Eng. / Environ.	1,500	1,500									
Design	29,500	29,500									
Right of Way	7,500	7,500									
Construction	509,660	385,487	114,173	10,000		10,000					10,000
Other											
PROJECT TOTAL	548,160	423,987	114,173	10,000	0	10,000	0	0	0	0	10,000

FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
2007 Taxable LRB's (602) 602.61839	548,160	423,987	114,173	10,000		10,000					10,000
REVENUE TOTAL	548,160	423,987	114,173	10,000	0	10,000	0	0	0	0	10,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
 FY 2012-2017 and Beyond

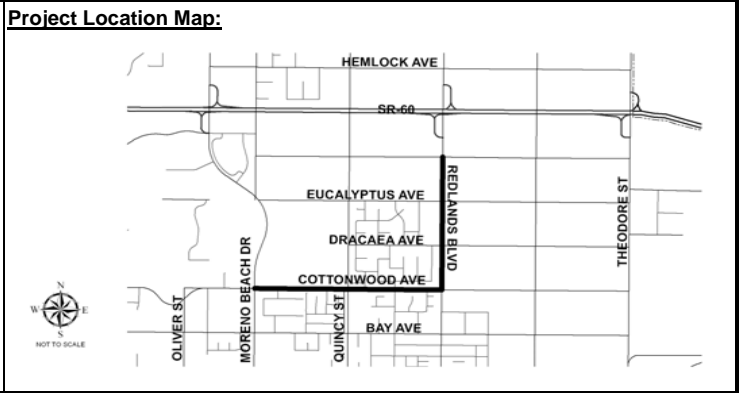
Project Title: MVU-0018 Redlands 12KV Circuit Department / Division: Public Works Department/ Electric Utility Division Fund . Business Unit: : 602.61841	Project Status: <input type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input checked="" type="checkbox"/> Deleted <input type="checkbox"/> On Hold	Project Priority in CIP Category <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)
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Project Description:
 This project would install conduits, structures and cable on Cottonwood Avenue and Redlands Boulevard. Once complete this project would provide reinforcement and additional circuit capacity to serve Phase II (expansion) of the Highland Fairview Distribution Facility (Sketchers).

 Design: Completed August 2011

 These project funds were transferred to the Nason Bridge (\$48,283) , Eucalyptus to Moreno Beach Bridge (\$110,292), and Heacock Street Bridge Replacement (\$14,000) projects.

 The remaining balance will fund New Projects MVU-0021, MVU-0022 and MVU -0023.



Justification or Significance of Improvement:
 This project provides electric service for the Highland Fairview Project and new developments.

CIP Category

<input type="checkbox"/> Street Improvements	<input checked="" type="checkbox"/> Electric Utility	<input type="checkbox"/> Parks
<input type="checkbox"/> Bridges	<input type="checkbox"/> Landscaping	<input type="checkbox"/> Traffic Signals
<input type="checkbox"/> Buildings		<input type="checkbox"/> Underground Utilities
<input type="checkbox"/> Drainage, Sewers & Waterlines		

PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Prelim. Eng. / Environ.	5,000		5,000								
Design	25,000		25,000								
Right-of-Way	5,000		5,000								
Construction	590,000		590,000								
Other											
PROJECT TOTAL	625,000	0	625,000	0	0	0	0	0	0	0	0

FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
2007 Taxable LRB's (602) 602.61841	625,000		625,000								
REVENUE TOTAL	625,000	0	625,000	0	0	0	0	0	0	0	0

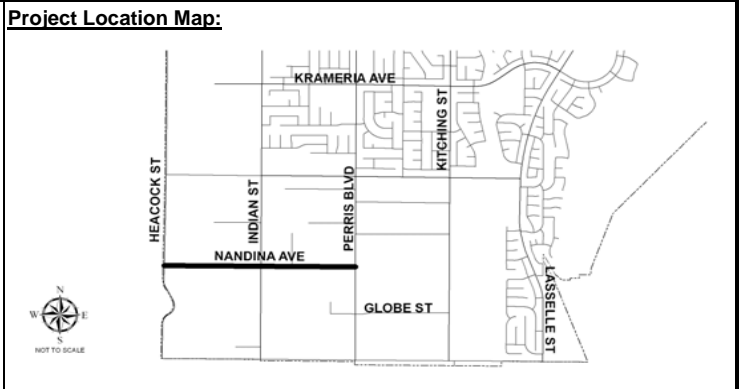
CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
 FY 2012-2017 and Beyond

Project Title: MVU-0019 Nandina / Heacock / Perris Boulevard Department / Division: Public Works Department/ Electric Utility Division Fund . Business Unit: : 602.61842	Project Status: <input type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input checked="" type="checkbox"/> Deleted <input type="checkbox"/> On Hold	Project Priority in CIP Category <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)
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Project Description:
 This project would consist of a Wholesale Distribution Access Tariff (WDAT) expansion in the South Industrial Complex to install a new WDAT Interconnection Panel for service to the First Industrial Trust Projects on Nandina Avenue between Heacock Street and Perris Boulevard.

Design: Completed August 2011

These project funds will be used to fund MVU-0021, MVU-0022 and MVU-0023.



Justification or Significance of Improvement:
 This project installs electric distribution infrastructure required to serve new developments and opportunities.

CIP Category

<input type="checkbox"/> Street Improvements	<input checked="" type="checkbox"/> Electric Utility	<input type="checkbox"/> Parks
<input type="checkbox"/> Bridges	<input type="checkbox"/> Landscaping	<input type="checkbox"/> Traffic Signals
<input type="checkbox"/> Buildings		<input type="checkbox"/> Underground Utilities
<input type="checkbox"/> Drainage, Sewers & Waterlines		

PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Prelim. Eng. / Environ.	95,000		95,000								
Design	25,000		25,000								
Right-of-Way	5,000		5,000								
Construction	75,000		75,000								
Other											
PROJECT TOTAL	200,000	0	200,000	0	0	0	0	0	0	0	0

FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
2007 Taxable LRB's (602) 602.61842	200,000		200,000								
REVENUE TOTAL	200,000	0	200,000	0	0	0	0	0	0	0	0

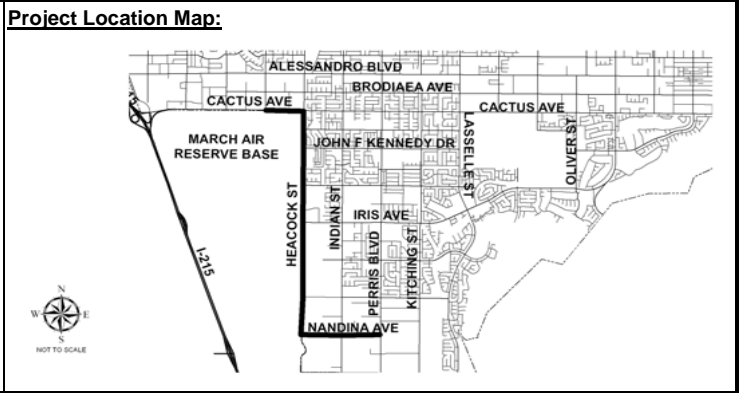
CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
 FY 2012-2017 and Beyond

Project Title: MVU-0020 Nandina / Heacock / Perris Boulevard Department / Division: Public Works Department / Electric Utility Division Fund . Business Unit : 602.61843	Project Status: <input type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input checked="" type="checkbox"/> Deleted <input type="checkbox"/> On Hold	Project Priority in CIP Category <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)
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Project Description:
 This project would consist of a Wholesale Distribution Access Tariff (WDAT) expansion in the Center Point Industrial Complex to install a new WDAT Interconnection Panel for service to the expansion of area new business load including: Harbor Freight DC, 700,000 square foot Overton Industrial Building, Hotel, and Aardex Medical 50,000 square foot Center building.

Design: Completed February 2012

These project funds will be used to fund MVU-0021, MVU-0022 and MVU-0023.



Justification or Significance of Improvement:
 This project installs electric distribution infrastructure required to serve new developments and opportunities.

CIP Category

<input type="checkbox"/> Street Improvements	<input checked="" type="checkbox"/> Electric Utility	<input type="checkbox"/> Parks
<input type="checkbox"/> Bridges	<input type="checkbox"/> Landscaping	<input type="checkbox"/> Traffic Signals
<input type="checkbox"/> Buildings	<input type="checkbox"/> Drainage, Sewers & Waterlines	<input type="checkbox"/> Underground Utilities

PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Prelim. Eng. / Environ.	95,000		95,000								
Design	25,000		25,000								
Right-of-Way	5,000		5,000								
Construction	75,000		75,000								
Other											
PROJECT TOTAL	200,000	0	200,000	0	0	0	0	0	0	0	0

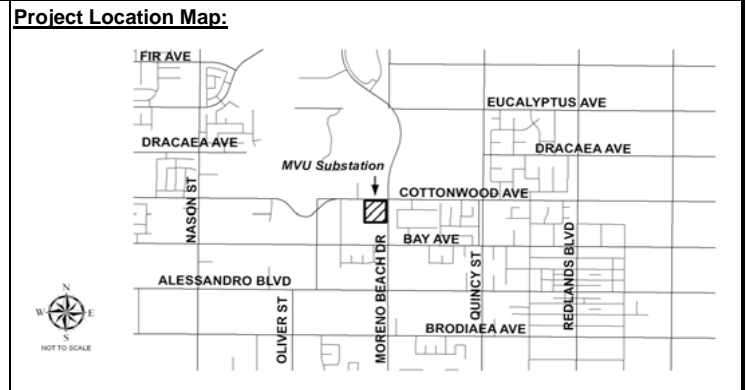
FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
2007 Taxable LRB's (602) 602.61843	200,000		200,000								
REVENUE TOTAL	200,000	0	200,000	0	0	0	0	0	0	0	0

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
 FY 2012-2017 and Beyond

Project Title: MVU-0021 MoVal 115KV Substation WDAT Increase Department / Division: Public Works Department / Electric Utility Division Fund . Business Unit : 602.New	Project Status: <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold	Project Priority in CIP Category <input checked="" type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)
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Project Description:
 This project will consist of a Wholesale Distribution Access Tariff (WDAT) amendment to the MoVal 115 kV Substation load demand limit. The current WDAT contract with Southern California Edison specifies that load shall not exceed 24.4 MW at this location. In 2011, the peak non-coinciden demand was 23.9 MW, the average projected load is expected to exceed 100% in 2012 and increase to 39 MW. Therefore, this will exceed the WDAT contract demand for 2012 and MVU to apply for an increase.

Design: May 2012 to August 2012
 Bidding/Advertisement: TBD
 Construction: TBD



Justification or Significance of Improvement:
 This increase in load demand limit is required to serve new developments and opportunities.

CIP Category

<input type="checkbox"/> Street Improvements	<input checked="" type="checkbox"/> Electric Utility	<input type="checkbox"/> Parks
<input type="checkbox"/> Bridges	<input type="checkbox"/> Landscaping	<input type="checkbox"/> Traffic Signals
<input type="checkbox"/> Buildings	<input type="checkbox"/> Drainage, Sewers & Waterlines	<input type="checkbox"/> Underground Utilities

PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Prelim. Eng. / Environ. Design Right-of-Way Construction Other					100,000	100,000					100,000
PROJECT TOTAL	0	0	0	0	100,000	100,000	0	0	0	0	100,000

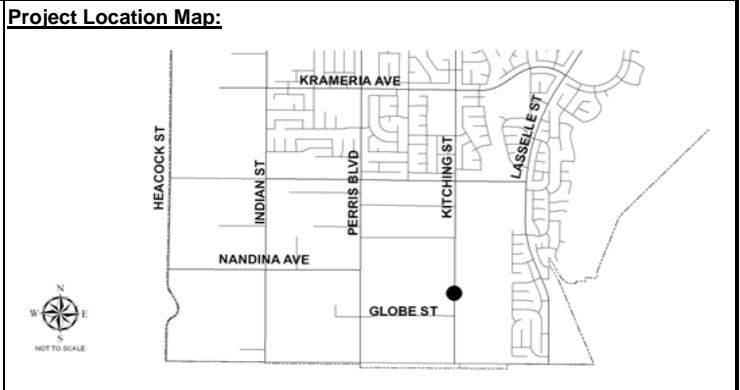
FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
2007 Taxable LRB's (602) 602.New					100,000	100,000					100,000
REVENUE TOTAL	0	0	0	0	100,000	100,000	0	0	0	0	100,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
 FY 2012-2017 and Beyond

Project Title: MVU-0022 MoVal 12KV Globe WDAT Increase Department / Division: Public Works Department / Electric Utility Division Fund . Business Unit: : 602.New	Project Status: <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold	Project Priority in CIP Category <input checked="" type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)
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Project Description:
 This project will consist of a Wholesale Distribution Access Tariff (WDAT) amendment to the MoVal 12 kV Globe Interconnect load demand limit. The current WDAT contract with Southern California Edison specifies that load shall not exceed 3 MW at this location. In 2011, the peak non-coinciden demand was 3.9 MW, a 125% of the allowable WDAT contract capacity. The projected load is expected to increase to 3.9 MW. Therefore, this will exceed the WDAT contract demand for 2012 and requires MVU to apply for an increase.

Design: April 2012 to July 2012
 Bidding/Advertisement: TBD
 Constructions: TBD



Justification or Significance of Improvement:
 This increase in load demand limit is required to serve new developments and opportunities in the area.

CIP Category

<input type="checkbox"/> Street Improvements	<input checked="" type="checkbox"/> Electric Utility	<input type="checkbox"/> Parks
<input type="checkbox"/> Bridges	<input type="checkbox"/> Landscaping	<input type="checkbox"/> Traffic Signals
<input type="checkbox"/> Buildings	<input type="checkbox"/> Drainage, Sewers & Waterlines	<input type="checkbox"/> Underground Utilities

PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Prelim. Eng. / Environ. Design Right-of-Way Construction Other					50,000	50,000					50,000
PROJECT TOTAL	0	0	0	0	50,000	50,000	0	0	0	0	50,000

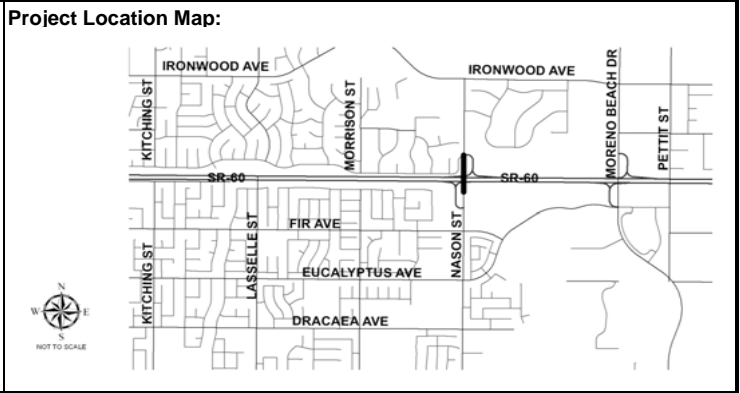
FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
2007 Taxable LRB's (602) 602.New					50,000	50,000					50,000
REVENUE TOTAL	0	0	0	0	50,000	50,000	0	0	0	0	50,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
 FY 2012-2017 and Beyond

Project Title: MVU-0024 Nason Bridge Project Department / Division: Public Works Department / Electric Utility Division Fund . Business Unit : 602.61844	Project Status: <input type="checkbox"/> New <input checked="" type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold	Project Priority in CIP Category <input checked="" type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)
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Project Description:
 This project is part of the Capital Improvement Project for the Nason Bridge. A priority project at the direction of the City Council through the adoption of the Economic Development action Plan.

Design: March 2012 to June 2012
 Bidding/Advertisement: July 2012 to October 2012
 Construction: November 2012 to May 2014



Justification or Significance of Improvement:
 This project improves the South Industrial capacity of the MVU service territory and increases reliability for new developments.

CIP Category

<input type="checkbox"/> Street Improvements	<input checked="" type="checkbox"/> Electric Utility	<input type="checkbox"/> Parks
<input type="checkbox"/> Bridges	<input type="checkbox"/> Landscaping	<input type="checkbox"/> Traffic Signals
<input type="checkbox"/> Buildings	<input type="checkbox"/> Drainage, Sewers & Waterlines	<input type="checkbox"/> Underground Utilities

PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Prelim. Eng. / Environ. Design	6,585	6,585									
Right-of-Way Construction	41,698			41,698		41,698					41,698
Other											
PROJECT TOTAL	48,283	6,585	0	41,698	0	41,698	0	0	0	0	41,698

FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
2007 Taxable LRB's (602) 602.61844	48,283	6,585		41,698		41,698					41,698
REVENUE TOTAL	48,283	6,585	0	41,698	0	41,698	0	0	0	0	41,698

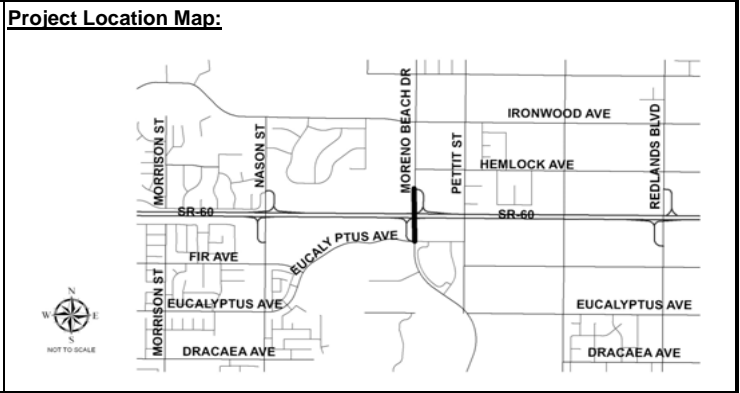
CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
 FY 2012-2017 and Beyond

Project Title: MVU-0025 Eucalyptus Avenue to Moreno Beach Bridge Project Department / Division: Public Works Department / Electric Utility Division Fund . Business Unit: : 602.61845	Project Status: <input type="checkbox"/> New <input checked="" type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold	Project Priority in CIP Category <input checked="" type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)
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Project Description:
 This project is part of the Capital Improvement Moreno Beach Bridge Project, which is a priority project at the direction of the City Council through the adoption of the Economic Development Action Plan.

2007 LRBs funding was re-allocated from MVU-0018 to fund this project.

Design: Completed May 2012
 Bidding / Advertisement: May 2012 to October 2012
 Construction: November 2012 to October 2013



Justification or Significance of Improvement:
 This project improves the capacity of the MVU service territory and increases reliability for new developments.

CIP Category

<input type="checkbox"/> Street Improvements	<input checked="" type="checkbox"/> Electric Utility	<input type="checkbox"/> Parks
<input type="checkbox"/> Bridges	<input type="checkbox"/> Landscaping	<input type="checkbox"/> Traffic Signals
<input type="checkbox"/> Buildings	<input type="checkbox"/> Drainage, Sewers & Waterlines	<input type="checkbox"/> Underground Utilities

PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Prelim. Eng. / Environ. Design	5,259	5,259									
Right-of-Way Construction Other	105,033			105,033		105,033					105,033
PROJECT TOTAL	110,292	5,259	0	105,033	0	105,033	0	0	0	0	105,033

FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
2007 Taxable LRB's (602) 602.61845	110,292	5,259		105,033		105,033					105,033
REVENUE TOTAL	110,292	5,259	0	105,033	0	105,033	0	0	0	0	105,033

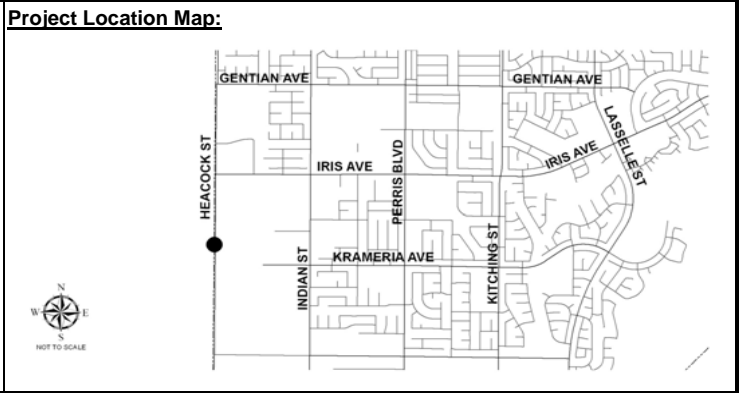
CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
 FY 2012-2017 and Beyond

Project Title: MVU-0026 Heacock Street Bridge Replacement Project Department / Division: Public Works Department / Electric Utility Division Fund . Business Unit: : 602.61846	Project Status: <input type="checkbox"/> New <input checked="" type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold	Project Priority in CIP Category <input checked="" type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)
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Project Description:
 This project is part of the Capital Improvement Heacock Bridge Replacement Project, which is a priority project at the direction of the City Council through the adoption of the Economic Development Action Plan.

2007 LRBs funding was re-allocated from MVU-0018 to fund this project.

Design: Completed June 2012
 Construction: Complete October 2012



Justification or Significance of Improvement:
 This project improves the capacity of the MVU service territory and increases reliability for new developments.

CIP Category

<input type="checkbox"/> Street Improvements	<input checked="" type="checkbox"/> Electric Utility	<input type="checkbox"/> Parks
<input type="checkbox"/> Bridges	<input type="checkbox"/> Landscaping	<input type="checkbox"/> Traffic Signals
<input type="checkbox"/> Buildings	<input type="checkbox"/> Drainage, Sewers & Waterlines	<input type="checkbox"/> Underground Utilities

PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Prelim. Eng. / Environ. Design Right-of-Way Construction Other	14,000	14,000									
PROJECT TOTAL	14,000	14,000	0	0	0	0	0	0	0	0	0

FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
2007 Taxable LRB's (602) 602.61846	14,000	14,000									
REVENUE TOTAL	14,000	14,000	0	0	0	0	0	0	0	0	0

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
 FY 2012-2017 and Beyond

Project Title: MVU-0023 MoVal 33KV South Industrial Substation WDAT	Project Status:	Project Priority in CIP Category
Department / Division: Public Works Department / Electric Utility Division	<input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed	<input checked="" type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)
Fund . Business Unit : 602.New 602.UNF	<input type="checkbox"/> Deleted <input type="checkbox"/> On Hold	

Project Description:
 This project will consist of a Wholesale Distribution Access Tariff (WDAT) for a 10 MW MoVal 33 kV Interconnect Substation. This area is served by the Globe, Indian, and Iris 12kV Interconnects. This area interconnects has a maximum combined WDAT Contract demand of 9 MW. The respective circuits form these three interconnects, for reliability purposes, have parallel points, where limited inter load transfers can be made between these three interconnects. The Iris interconnect has limited load transfer point between Cactus 12kV and Nason 12kV circuits from MoVal Substation. In 2011, the peak non-coincident SI-IC load was 6 MW, a 67% of the combined allowable WDAT contract capacity. The average projected load on these interconnects is expected to exceed 100% in 2013 and to increase to 17 MW by 2016. This area is impacted by the planned development of some 12 industrial projects consisting of approximately 10.9 million square feet of new industrial space.

Design: Complete August 2012
 Bidding/Advertisement: Complete August 2013
 Constructions: Complete October 2013



Justification or Significance of Improvement:
 This project improves the South Industrial capacity of the MVU service territory and increases reliability for new developments.

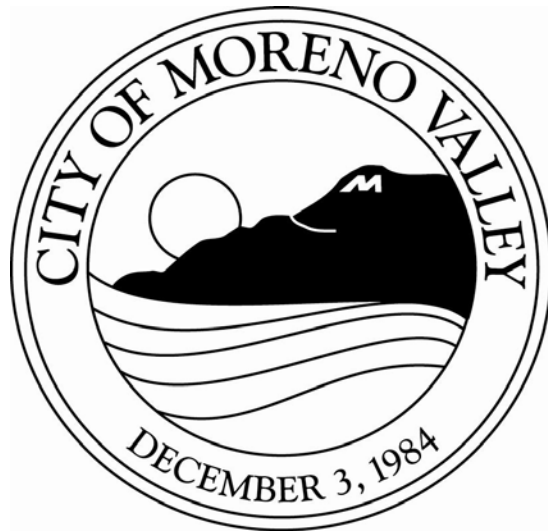
CIP Category

<input type="checkbox"/> Street Improvements	<input checked="" type="checkbox"/> Electric Utility	<input type="checkbox"/> Parks
<input type="checkbox"/> Bridges	<input type="checkbox"/> Landscaping	<input type="checkbox"/> Traffic Signals
<input type="checkbox"/> Buildings	<input type="checkbox"/> Drainage, Sewers & Waterlines	<input type="checkbox"/> Underground Utilities

PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Prelim. Eng. / Environ. Design					75,000	75,000					75,000
Right-of-Way Construction Other							750,000				750,000
PROJECT TOTAL	0	0	0	0	75,000	75,000	750,000	0	0	0	825,000

FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
2007 Taxable LRB's (602) 602.New					75,000	75,000					75,000
2007 Taxable LRB's (602) 602.UNF							750,000				750,000
REVENUE TOTAL	0	0	0	0	75,000	75,000	750,000	0	0	0	825,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2012-2017 and Beyond



**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2012-2017 and Beyond**

<p>Project Title: 28 MVA Transformer</p> <p>Department / Division: Public Works Department / Electric Utility Division</p> <p>Fund . Business Unit. : UNF</p> <p>Project Description: Increase substation capacity by adding a 28 MVA Transformer. Projected need date: 2020.</p>	<p>Project Status:</p> <p><input checked="" type="checkbox"/> New <input type="checkbox"/> Deleted</p> <p><input type="checkbox"/> In Progress <input type="checkbox"/> On Hold</p> <p><input type="checkbox"/> Completed</p>	<p>Project Priority in CIP Category</p> <p><input type="checkbox"/> Essential (Start within 1 yr)</p> <p><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)</p> <p><input type="checkbox"/> Desirable (Start within 3 to 5 yrs)</p> <p><input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>
<p>Justification or Significance of Improvement: As demand increases, the substation capacity must be increased.</p>	<p>Project Location Map:</p> <p align="center">Location to be determined</p> <p>CIP Category</p> <p><input type="checkbox"/> Street Improvements <input checked="" type="checkbox"/> Electric Utility <input type="checkbox"/> Parks</p> <p><input type="checkbox"/> Bridges <input type="checkbox"/> Landscaping <input type="checkbox"/> Traffic Signals</p> <p><input type="checkbox"/> Buildings <input type="checkbox"/> Underground Utilities</p> <p><input type="checkbox"/> Drainage, Sewers & Waterlines</p>	

PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other										170,000	170,000
										113,000	113,000
										3,567,000	3,567,000
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	3,850,000	3,850,000

FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Unfunded UNF										3,850,000	3,850,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	3,850,000	3,850,000

**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2012-2017 and Beyond**

<p>Project Title: MVU-0013 Circuit No. 6 Substation / Alessandro Boulevard to Indian Street</p> <p>Department / Division: Public Works Department / Electric Utility Division</p> <p>Fund . Business Unit : 601.UNF</p> <p>Project Description: Installation of electric distribution infrastructure required for reliability upgrade to large customers in the Indian Street / Globe Street geographic area. This circuit will serve as a back up circuit tie when there is a circuit failure (N-1) to Globe Street and Indian Street 12 KV sources.</p>	<p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold	<p>Project Priority in CIP Category</p> <input type="checkbox"/> Essential (Start within 1 yr) <input checked="" type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)
<p>Justification or Significance of Improvement: Installation of electric distribution infrastructure is required for reliability upgrade to large customers in the Indian Street / Globe Street geographic area. This circuit will serve as a back up circuit tie when there is a circuit failure (N -1) to Globe Street and Indian Street 12 KV sources.</p>	<p>Project Location Map:</p>	
<p>CIP Category</p> <input type="checkbox"/> Street Improvements <input type="checkbox"/> Bridges <input type="checkbox"/> Buildings <input type="checkbox"/> Drainage, Sewers & Waterlines <input checked="" type="checkbox"/> Electric Utility <input type="checkbox"/> Landscaping <input type="checkbox"/> Parks <input type="checkbox"/> Traffic Signals <input type="checkbox"/> Underground Utilities		

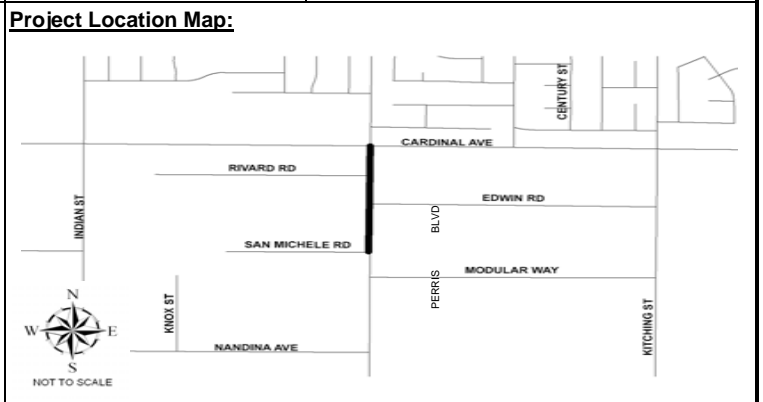
PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Prelim. Eng. / Environ.								75,000	65,000		140,000
Design								175,000	150,000		325,000
Right of Way								1,750,000	1,461,000		3,211,000
Construction											
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	2,000,000	1,676,000	0	3,676,000

FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
2005 LRB's (601) 601.UNF								2,000,000	1,676,000		3,676,000
REVENUE TOTAL	0	0	0	0	0	0	0	2,000,000	1,676,000	0	3,676,000

**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2012-2017 and Beyond**

<p>Project Title: MVU-0015 Perris 12KV Feeder, Phase 3 / Cardinal Avenue to San Michele Road</p> <p>Department / Division: Public Works Department / Electric Utility Division</p> <p>Fund . Business Unit: : UNF</p>	<p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold	<p>Project Priority in CIP Category</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)
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Project Description:
Install 2,500 feet of 12KV backbone on Perris Boulevard from Cardinal Avenue to San Michele Road.



Justification or Significance of Improvement:
Installation of electric distribution infrastructure is required to serve new developments and create a box loop 12KV circuit for increased reliability.

CIP Category

<input type="checkbox"/> Street Improvements	<input checked="" type="checkbox"/> Electric Utility	<input type="checkbox"/> Parks
<input type="checkbox"/> Bridges	<input type="checkbox"/> Landscaping	<input type="checkbox"/> Traffic Signals
<input type="checkbox"/> Buildings		<input type="checkbox"/> Underground Utilities
<input type="checkbox"/> Drainage, Sewers & Waterlines		

PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Prelim. Eng. / Environ.									20,000	15,000	35,000
Design									50,000	40,000	90,000
Right of Way											
Construction									230,000	197,000	427,000
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	300,000	252,000	552,000

FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Unfunded UNF									300,000	252,000	552,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	300,000	252,000	552,000

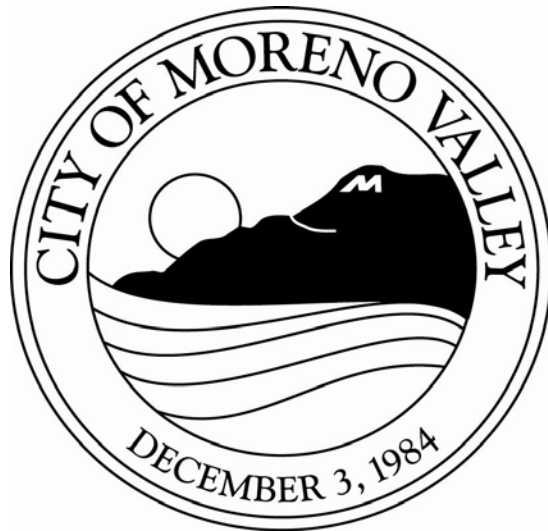
**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2012-2017 and Beyond**

<p>Project Title: MVU-0016 Rancho Belago 12KV Feeder, Phase 1 Substation / Cottonwood Avenue</p> <p>Department / Division: Public Works Department / Electric Utility Division</p> <p>Fund . Business Unit: : UNF</p> <p>Project Description: Install 2,000 feet of 12KV backbone ducts and structures: sub to Cottonwood Avenue. Install 4,500 feet of 12KV backbone cable: sub to Cottonwood.</p>	<p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> Deleted <input type="checkbox"/> In Progress <input type="checkbox"/> On Hold <input type="checkbox"/> Completed	<p>Project Priority in CIP Category</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)
<p>Justification or Significance of Improvement: Installation of electric distribution infrastructure is required to provide service to new developments east of the Moreno Valley substation and also to provide a circuit tie to the Cottonwood Avenue 12KV circuit for improved reliability.</p>	<p>Project Location Map:</p> <p align="center">To be determined</p> <p>CIP Category</p> <input type="checkbox"/> Street Improvements <input checked="" type="checkbox"/> Electric Utility <input type="checkbox"/> Parks <input type="checkbox"/> Bridges <input type="checkbox"/> Landscaping <input type="checkbox"/> Traffic Signals <input type="checkbox"/> Buildings <input type="checkbox"/> Underground Utilities <input type="checkbox"/> Drainage, Sewers & Waterlines	

PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Prelim. Eng. / Environ.									15,000	15,000	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	0	0	300,000	286,000	586,000

FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 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

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2012-2017 and Beyond



CITY OF MORENO VALLEY
Capital Improvement Plan
FY 2012-2017 and Beyond

Project Name

Page #

Landscaping

Funded Projects

None Listed

Partially Funded Projects

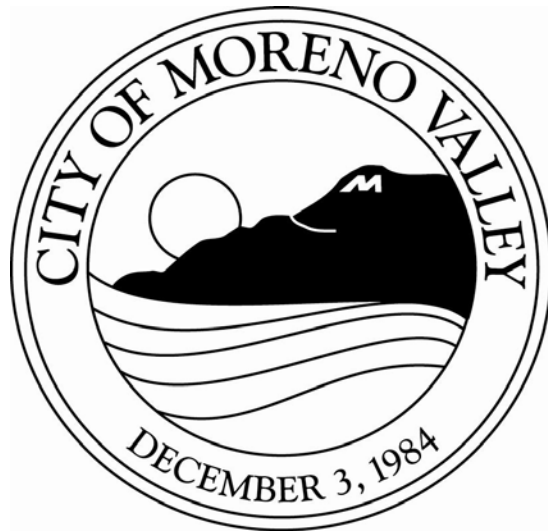
None Listed

Unfunded Projects

Expansion of CSD Parkway Improvement Partnership (PIP)

L-3

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2012-2017 and Beyond



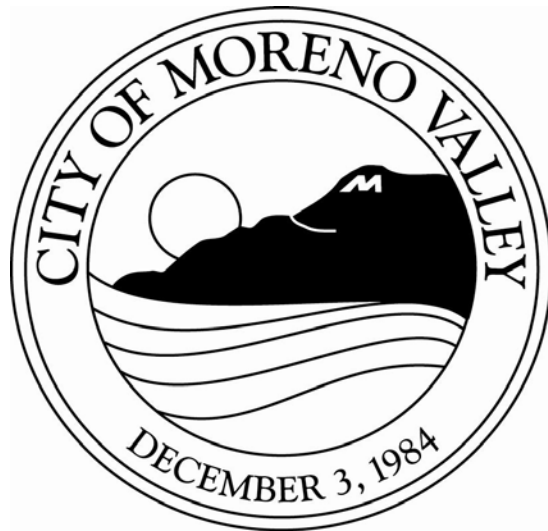
**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2012-2017 and Beyond**

<p>Project Title: Expansion of CSD Parkway Improvement Partnership (PIP)</p> <p>Department / Division: Public Works Department / Special Districts Division</p> <p>Fund . Business Unit : 121.UNF</p> <p>Project Description: This program allows for older tracts that were conditioned by the County without landscaping to beautify the neighborhood and benefit from the landscaping. This program has provided street tree landscaping to two tracts and is in the process of designing a third PIP project on Kitching Street. The first use of the program was in 2002/03 on Eucalyptus & Graham at a cost of \$70,825. The second was on Ironwood and Frederick, which cost \$116,992. The current project is along Kitching Street and Sunnymead Boulevard and is estimated to cost between \$150,000 to \$225,000. There are a total of 16 additional tracts on a waiting list; some have been on the list for almost five years. Because of the cost of the improvements, the Council approved an annual allocation to provide funds over time. When enough funds are accumulated, a tract is balloted to determine if the property owners agree to pay the on going maintenance charges. If the tract approves, landscape design is started; if not, the next tract on the list is balloted. Even after waiting several years, property owners have kept their interest and circulated petitions for this program.</p> <p>This project was previously funded as 121.85620.</p>	<p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold	<p>Project Priority in CIP Category</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input checked="" type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)
<p>Justification or Significance of Improvement: The PIP Program addresses citizens' requests for increased public parkway landscaping.</p>		<p>Project Location Map:</p> <p align="center" style="font-size: 24px; color: gray;">Citywide</p>
		<p>CIP Category</p> <input type="checkbox"/> Street Improvements <input type="checkbox"/> Bridges <input type="checkbox"/> Buildings <input type="checkbox"/> Drainage, Sewers & Waterlines <input type="checkbox"/> Electric Utility <input checked="" type="checkbox"/> Landscaping <input type="checkbox"/> Parks <input type="checkbox"/> Traffic Signals <input type="checkbox"/> Underground Utilities

PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other								120,000	120,000	120,000	360,000
PROJECT TOTAL	0	0	0	0	0	0	0	120,000	120,000	120,000	360,000

FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Gas Tax (121) 121.UNF								120,000	120,000	120,000	360,000
REVENUE TOTAL	0	0	0	0	0	0	0	120,000	120,000	120,000	360,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2012-2017 and Beyond



**CITY OF MORENO VALLEY
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Project Name

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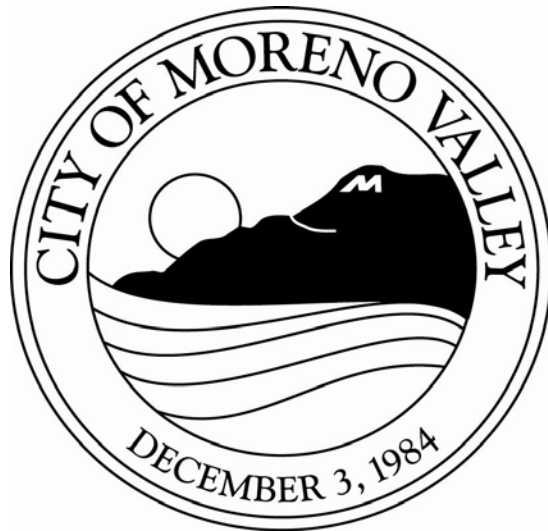
**CITY OF MORENO VALLEY
Capital Improvement Plan
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<u>Project Name</u>	<u>Page #</u>
<i>Parks</i>	
Aqueduct Bike Trail Landscaping / Baywood Drive to Cottonwood Avenue	P-29
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<u>Project Name</u>	<u>Page #</u>
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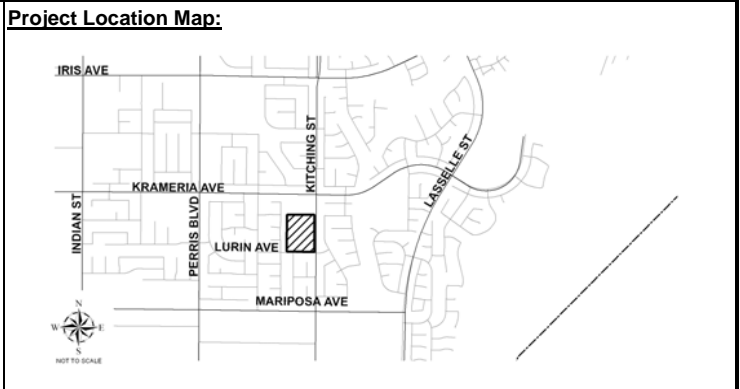


CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
 FY 2012-2017 and Beyond

Project Title: Bethune Park - Water Feature Retrofit Department / Division: Parks & Community Services Department / Administration Division Fund . Business Unit: : 461.66230	Project Status: <input type="checkbox"/> New <input type="checkbox"/> In Progress <input checked="" type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold	Project Priority in CIP Category <input checked="" type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)
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Project Description:
 This project, funded in Fiscal Year (FY) 2010/2011, analyzed and evaluated the following items: Perform a simple Life Cycle Cost Benefit Analysis, which includes current cost of water to operate the water feature daily, comparison of the cost of water to Celebration Park's system, cost of engineering and design to retrofit the water feature, cost of maintaining the recirculating system, life expectancy of the pumps and filters, and the cost of construction for retrofitting the water feature at the park.

The Analysis report concluded that continuing this project would not be economically beneficial to the City.



Justification or Significance of Improvement:
 This project consisted of an Analysis report on the economic benefits of a water feature retrofit.

CIP Category

<input type="checkbox"/> Street Improvements	<input type="checkbox"/> Electric Utility	<input checked="" type="checkbox"/> Parks
<input type="checkbox"/> Bridges	<input type="checkbox"/> Landscaping	<input type="checkbox"/> Traffic Signals
<input type="checkbox"/> Buildings	<input type="checkbox"/> Drainage, Sewers & Waterlines	<input type="checkbox"/> Underground Utilities

PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other	1,135		1,135								
PROJECT TOTAL	1,135	0	1,135	0	0	0	0	0	0	0	0

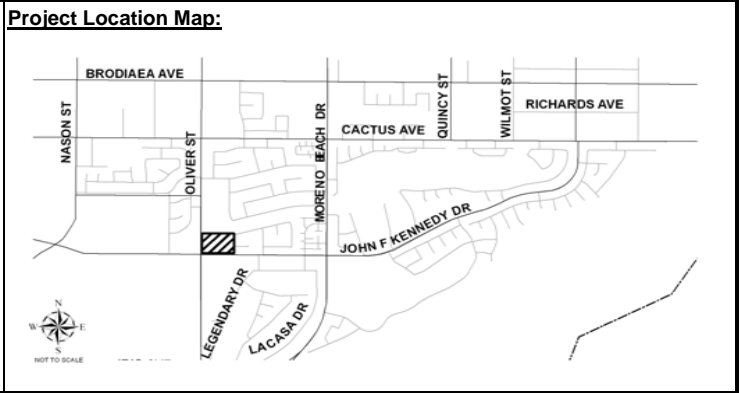
FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Quimby In-Lieu (206) 461.66230	1,135		1,135								
REVENUE TOTAL	1,135	0	1,135	0	0	0	0	0	0	0	0

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
 FY 2012-2017 and Beyond

Project Title: Celebration Park Splash Pad Surfacing Department / Division: Parks & Community Services Department / Administration Division Fund . Business Unit: : 184.18429	Project Status: <input type="checkbox"/> New <input type="checkbox"/> In Progress <input checked="" type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold	Project Priority in CIP Category <input checked="" type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)
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Project Description:
 The project will provide a slip resistant surface to the splash pad. Work consists of sandblasting the surface and recoating with a sealer using an anti-slip additive. This treatment is significantly less expensive than replacement with resilient material as originally planned. The project is expected to be completed in Fiscal Year 2011/2012.

Construction: Completed April 2012



Justification or Significance of Improvement:
 The concrete surfacing of the splash pad at Celebration Park needs to be sand blasted and coated with a sealer using a non-sand based slip resistant additive.

CIP Category

<input type="checkbox"/> Street Improvements	<input type="checkbox"/> Electric Utility	<input checked="" type="checkbox"/> Parks
<input type="checkbox"/> Bridges	<input type="checkbox"/> Landscaping	<input type="checkbox"/> Traffic Signals
<input type="checkbox"/> Buildings	<input type="checkbox"/> Drainage, Sewers & Waterlines	<input type="checkbox"/> Underground Utilities

PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other	10,000	4,000	6,000								
PROJECT TOTAL	10,000	4,000	6,000	0	0	0	0	0	0	0	0

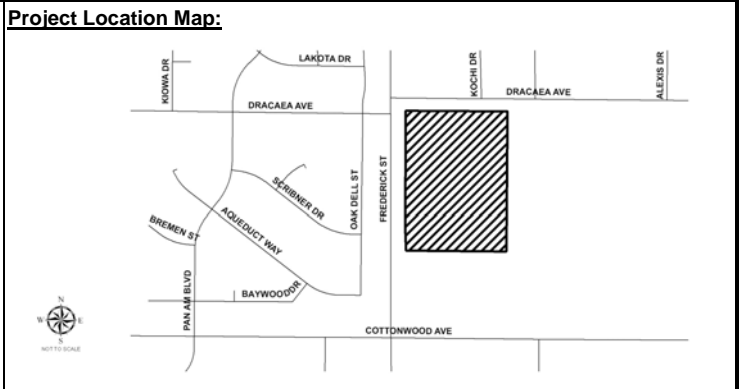
FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
CFD#1 (184) 184.18429	10,000	4,000	6,000								
REVENUE TOTAL	10,000	4,000	6,000	0	0	0	0	0	0	0	0

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
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Project Title: Community Park Renovation Department / Division: Parks & Community Services Department / Administration Division Fund . Business Unit: : 461.65325	Project Status: <input type="checkbox"/> New <input type="checkbox"/> In Progress <input checked="" type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold	Project Priority in CIP Category <input checked="" type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)
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Project Description:
 Community Park is one of the most utilized and visible parks in Moreno Valley. The soccer fields were reconstructed with synthetic turf and the sports lighting was upgraded. This project has been completed. Carryover funds are for project close-out issues.

Soccer Fields: Completed January 2009



Justification or Significance of Improvement:
 Carryover funds are for project close-out issues.

CIP Category

<input type="checkbox"/> Street Improvements	<input type="checkbox"/> Electric Utility	<input checked="" type="checkbox"/> Parks
<input type="checkbox"/> Bridges	<input type="checkbox"/> Landscaping	<input type="checkbox"/> Traffic Signals
<input type="checkbox"/> Buildings	<input type="checkbox"/> Drainage, Sewers & Waterlines	<input type="checkbox"/> Underground Utilities

PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other	314,608	120,000		194,608		194,608					194,608
PROJECT TOTAL	314,608	120,000	0	194,608	0	194,608	0	0	0	0	194,608

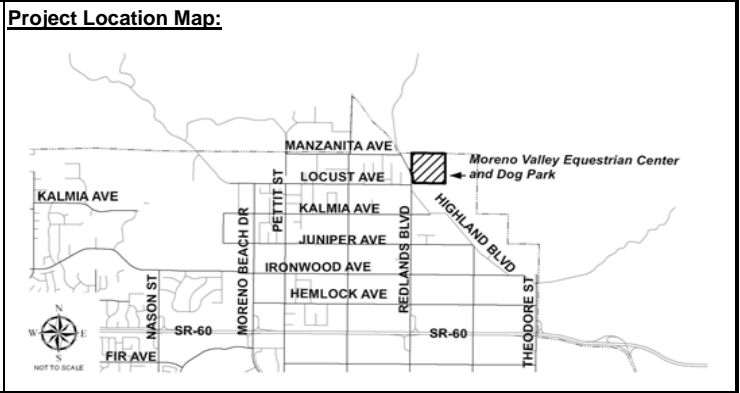
FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Parkland DIF (205) 461.65325	314,608	120,000		194,608		194,608					194,608
REVENUE TOTAL	314,608	120,000	0	194,608	0	194,608	0	0	0	0	194,608

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
 FY 2012-2017 and Beyond

Project Title: Dog Park Improvements	Project Status: <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold	Project Priority in CIP Category <input checked="" type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)
Department / Division: Parks & Community Services Department / Administration Division		
Fund . Business Unit : 461.New 461.New		

Project Description:
 The Dog Park is located at the Moreno Valley Equestrian Center. This project will add turf and other amenities associated with dog parks.

 Construction: September 2012 to June 2013.



Justification or Significance of Improvement:
 The Dog Park is fairly new, containing fencing and a place for citizens to exercise their dogs. The site contains the bare essentials of fencing, water and minimal shade. In order to attract more users, the site needs to become more user friendly.

CIP Category

<input type="checkbox"/> Street Improvements	<input type="checkbox"/> Electric Utility	<input checked="" type="checkbox"/> Parks
<input type="checkbox"/> Bridges	<input type="checkbox"/> Landscaping	<input type="checkbox"/> Traffic Signals
<input type="checkbox"/> Buildings	<input type="checkbox"/> Drainage, Sewers & Waterlines	<input type="checkbox"/> Underground Utilities

PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other					30,000	30,000					30,000
PROJECT TOTAL	0	0	0	0	30,000	30,000	0	0	0	0	30,000

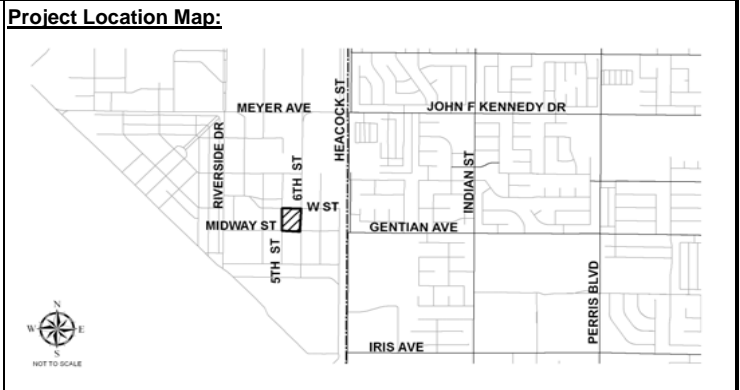
FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Parkland DIF (205) 461.New					15,000	15,000					15,000
Quimby In-Lieu (206) 461.New					15,000	15,000					15,000
REVENUE TOTAL	0	0	0	0	30,000	30,000	0	0	0	0	30,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
 FY 2012-2017 and Beyond

Project Title: March Field Park Arena Soccer Facility	Project Status:	Project Priority in CIP Category
Department / Division: Parks & Community Services Department / Administration Division	<input type="checkbox"/> New	<input checked="" type="checkbox"/> Essential (Start within 1 yr)
Fund . Business Unit : 461.65331 461.65331	<input checked="" type="checkbox"/> In Progress	<input type="checkbox"/> Necessary (Start within 1 to 3 yrs)
	<input type="checkbox"/> Deleted	<input type="checkbox"/> Desirable (Start within 3 to 5 yrs)
	<input type="checkbox"/> Completed	<input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)

Project Description:
 This project will convert the March Field Park hockey rink to an arena soccer field. This will be a new use for the site, which is lighted. The project includes the installation of a resilient drainage mat and synthetic turf over the existing concrete surface. Other improvements include a scoreboard and portable soccer goals. The facility will be utilized by youth organizations as well as City leagues.

Construction: Fall 2012



Justification or Significance of Improvement:
 The hockey rink receives little use, leaving the site to a small group willing to practice soccer on the concrete surface. With the high demand for additional lighted soccer fields, this site offers a great opportunity. The expected usage will be weekends and 6 nights a week. Revenue would be realized through reservations and the existing concession stand. It is expected that site revenue will increase by approximately \$30,000 a year.

CIP Category

<input type="checkbox"/> Street Improvements	<input type="checkbox"/> Electric Utility	<input checked="" type="checkbox"/> Parks
<input type="checkbox"/> Bridges	<input type="checkbox"/> Landscaping	<input type="checkbox"/> Traffic Signals
<input type="checkbox"/> Buildings	<input type="checkbox"/> Drainage, Sewers & Waterlines	<input type="checkbox"/> Underground Utilities

PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other	300,000	198,000		102,000		102,000					102,000
PROJECT TOTAL	300,000	198,000	0	102,000	0	102,000	0	0	0	0	102,000

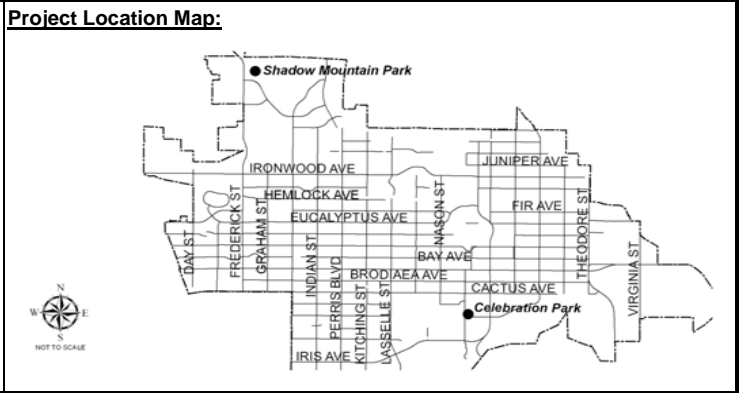
FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Parkland DIF (205) 461.65331	200,000	132,000		68,000		68,000					68,000
Quimby In-Lieu (206) 461.65331	100,000	66,000		34,000		34,000					34,000
REVENUE TOTAL	300,000	198,000	0	102,000	0	102,000	0	0	0	0	102,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
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Project Title: Outdoor Exercise Equipment Department / Division: Parks & Community Services Department / Administration Division Fund . Business Unit: : 461.New	Project Status: <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold	Project Priority in CIP Category <input checked="" type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)
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Project Description:
 The walkways and outdoor exercise equipment at Towngate Park are extensively utilized by fitness minded residents. Celebration and Shadow Mountain Parks are used frequently by walkers and joggers. The addition of outdoor exercise equipment at these sites will provide residents additional means for exercise.

Construction: October 2012 to June 2013



Justification or Significance of Improvement:
 This project will install outdoor exercise equipment at Celebration and Shadow Mountain Parks in order to provide residents with additional means for exercise.

CIP Category

<input type="checkbox"/> Street Improvements	<input type="checkbox"/> Electric Utility	<input checked="" type="checkbox"/> Parks
<input type="checkbox"/> Bridges	<input type="checkbox"/> Landscaping	<input type="checkbox"/> Traffic Signals
<input type="checkbox"/> Buildings	<input type="checkbox"/> Drainage, Sewers & Waterlines	<input type="checkbox"/> Underground Utilities

PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other					30,000	30,000					30,000
PROJECT TOTAL	0	0	0	0	30,000	30,000	0	0	0	0	30,000

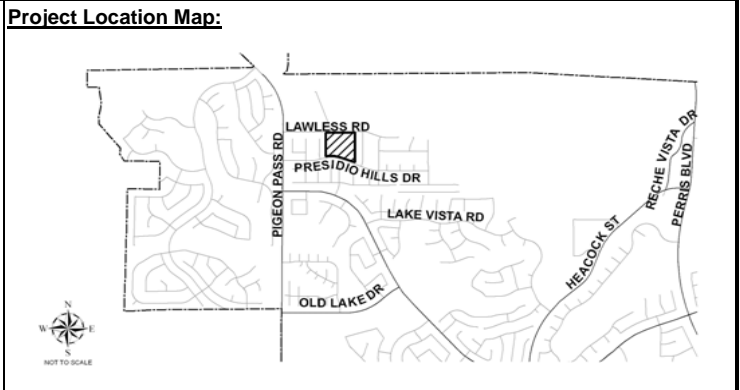
FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Parkland DIF (205) 461.New					30,000	30,000					30,000
REVENUE TOTAL	0	0	0	0	30,000	30,000	0	0	0	0	30,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
 FY 2012-2017 and Beyond

Project Title: Shadow Mountain Park Ball Field Lighting	Project Status:	Project Priority in CIP Category
Department / Division: Parks & Community Services Department / Administration Division	<input type="checkbox"/> New	<input checked="" type="checkbox"/> Essential (Start within 1 yr)
Fund . Business Unit: : 461.66527	<input checked="" type="checkbox"/> In Progress	<input type="checkbox"/> Necessary (Start within 1 to 3 yrs)
	<input type="checkbox"/> Deleted	<input type="checkbox"/> Desirable (Start within 3 to 5 yrs)
	<input type="checkbox"/> Completed	<input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)

Project Description:
 The demand for lighted sports fields has increased with the area's growing community. The addition of lighting to these ball fields was necessary due to increased usage by the community. Two softball fields with two practice soccer field overlays were constructed. ADA access was provided to fields. This project has been completed. Carryover funds are for a one year warranty period.

Design: Completed October 2010
 Bid/Award: Completed February 2011
 Construction: Completed November 2011



Justification or Significance of Improvement:
 The addition of lighting to these ball fields was necessary due to increased usage by the community.

CIP Category

<input type="checkbox"/> Street Improvements	<input type="checkbox"/> Electric Utility	<input checked="" type="checkbox"/> Parks
<input type="checkbox"/> Bridges	<input type="checkbox"/> Landscaping	<input type="checkbox"/> Traffic Signals
<input type="checkbox"/> Buildings	<input type="checkbox"/> Drainage, Sewers & Waterlines	<input type="checkbox"/> Underground Utilities

PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other	232,222	70,000		162,222		162,222					162,222
PROJECT TOTAL	232,222	70,000	0	162,222	0	162,222	0	0	0	0	162,222

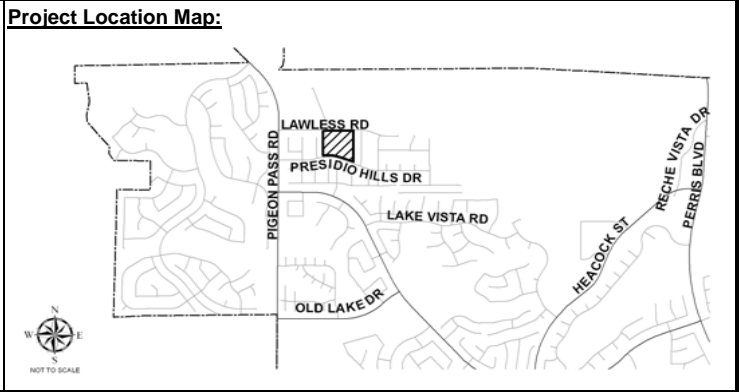
FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Parkland DIF (205) 461.66527	232,222	70,000		162,222		162,222					162,222
REVENUE TOTAL	232,222	70,000	0	162,222	0	162,222	0	0	0	0	162,222

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
 FY 2012-2017 and Beyond

Project Title: Shadow Mountain Park Fencing Department / Division: Parks & Community Services Department / Administration Division Fund . Business Unit: : 184.18430	Project Status: <input type="checkbox"/> New <input checked="" type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold	Project Priority in CIP Category <input checked="" type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)
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Project Description:
 This project will install decorative steel fencing and mow curb behind the right of way in front of Shadow Mountain Park on Presidio Hills Drive. This will serve to protect children from vehicles on the adjacent street and secure the site when closed. Additionally, fencing will provide a barrier for burros, which destroy plants and soil the turf fields.

Design: August 2011 to February 2012
 Installation: January 2013



Justification or Significance of Improvement:
 Shadow Mountain Park is located on a heavily traveled residential street. With the new sports field lighting project, there will be a significant increase in park usage. Fencing the park along Presidio Hills Drive will add additional protection to the users as well as protect the site after hours.

CIP Category

<input type="checkbox"/> Street Improvements	<input type="checkbox"/> Electric Utility	<input checked="" type="checkbox"/> Parks
<input type="checkbox"/> Bridges	<input type="checkbox"/> Landscaping	<input type="checkbox"/> Traffic Signals
<input type="checkbox"/> Buildings	<input type="checkbox"/> Drainage, Sewers & Waterlines	<input type="checkbox"/> Underground Utilities

PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other	90,000	5,000		85,000	6,000	91,000					91,000
PROJECT TOTAL	90,000	5,000	0	85,000	6,000	91,000	0	0	0	0	91,000

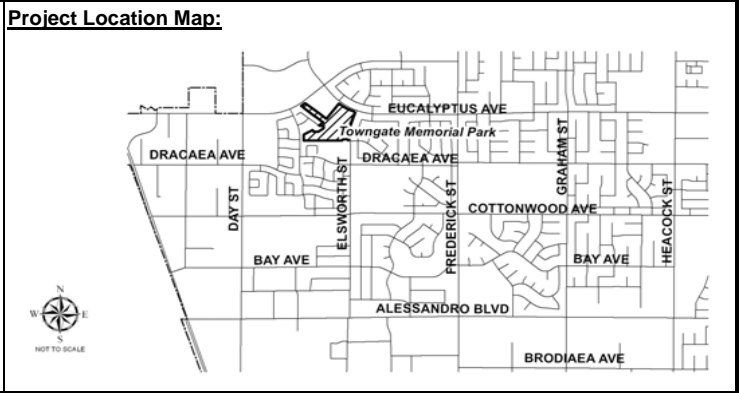
FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
CFD#1 (184) 184.18430	90,000	5,000		85,000	6,000	91,000					91,000
REVENUE TOTAL	90,000	5,000	0	85,000	6,000	91,000	0	0	0	0	91,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
 FY 2012-2017 and Beyond

Project Title: Towngate II Park - Ceremony Venue Department / Division: Parks & Community Services Department / Administration Division Fund . Business Unit: : 461.New 461.New	Project Status: <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold	Project Priority in CIP Category <input checked="" type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)
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Project Description:
 This project will add a venue for outdoor ceremonies. Amenities include but are not limited to: Ceremony arch, concrete slab and landscaping.

 Construction: July 2012 to June 2013.



Justification or Significance of Improvement:
 Towngate II Park is heavily utilized for indoor ceremonies. However, it lacks the venue to attract many outdoor ceremonies. Towngate II Community Center produces a significant amount of revenue for the Department. An outdoor ceremony venue will attract more customers, increasing revenue.

CIP Category

<input type="checkbox"/> Street Improvements	<input type="checkbox"/> Electric Utility	<input checked="" type="checkbox"/> Parks
<input type="checkbox"/> Bridges	<input type="checkbox"/> Landscaping	<input type="checkbox"/> Traffic Signals
<input type="checkbox"/> Buildings	<input type="checkbox"/> Drainage, Sewers & Waterlines	<input type="checkbox"/> Underground Utilities

PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other					30,000	30,000					30,000
PROJECT TOTAL	0	0	0	0	30,000	30,000	0	0	0	0	30,000

FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Parkland DIF (205) 461.New					15,000	15,000					15,000
Quimby In-Lieu (206) 461.New					15,000	15,000					15,000
REVENUE TOTAL	0	0	0	0	30,000	30,000	0	0	0	0	30,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
 FY 2012-2017 and Beyond

<p>Project Title: Annual ADA Park Improvements</p> <p>Department / Division: Parks & Community Services Department / Administration Division</p> <p>Fund . Business Unit: : 461.65330 461. UNF</p> <p>Project Description: The City is required to have an annual program in place to upgrade non-compliant ADA facilities. This project will upgrade existing non-ADA compliant facilities (restrooms), park/parking lot ramps, and sidewalks throughout City parks. The work will be consistent with the City's ADA Transition Plan (required by law).</p> <p>Project Schedule: Ongoing</p>	<p>Project Status:</p> <p><input type="checkbox"/> New <input type="checkbox"/> Deleted</p> <p><input checked="" type="checkbox"/> In Progress <input type="checkbox"/> On Hold</p> <p><input type="checkbox"/> Completed</p>	<p>Project Priority in CIP Category</p> <p><input checked="" type="checkbox"/> Essential (Start within 1 yr)</p> <p><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)</p> <p><input type="checkbox"/> Desirable (Start within 3 to 5 yrs)</p> <p><input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>
<p>Justification or Significance of Improvement:</p> <p>Cities are required by Federal and State Law to have an ADA Transition Plan, consisting of plans and schedules to upgrade facilities (restrooms), park/parking lot ramps, and sidewalks to ADA specifications. Upgrading these items will enhance usage for people with physical disabilities, and other pedestrians.</p>	<p>Project Location Map:</p> <p style="text-align: center;">CITYWIDE</p>	
<p>CIP Category</p> <p><input type="checkbox"/> Street Improvements <input type="checkbox"/> Electric Utility <input checked="" type="checkbox"/> Parks</p> <p><input type="checkbox"/> Bridges <input type="checkbox"/> Landscaping <input type="checkbox"/> Traffic Signals</p> <p><input type="checkbox"/> Buildings <input type="checkbox"/> Drainage, Sewers & Waterlines <input type="checkbox"/> Underground Utilities</p>		

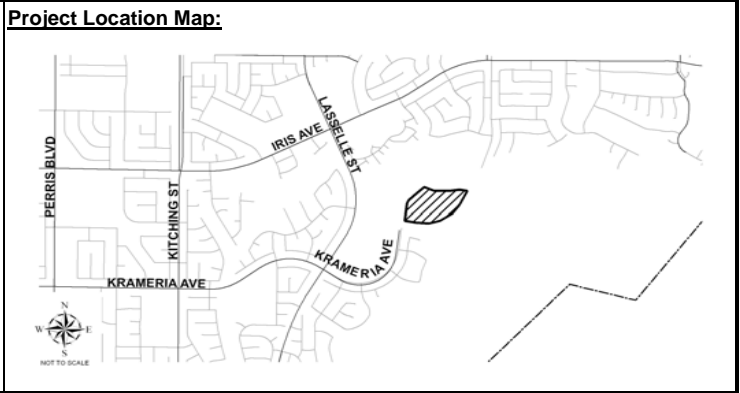
PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other	100,000	35,000		65,000	100,000	165,000	100,000	100,000	100,000	100,000	565,000
PROJECT TOTAL	100,000	35,000	0	65,000	100,000	165,000	100,000	100,000	100,000	100,000	565,000

FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Quimby In-Lieu (206) 461.65330	100,000	35,000		65,000	100,000	165,000					165,000
Quimby In-Lieu (206) 461. UNF							100,000	100,000	100,000	100,000	400,000
REVENUE TOTAL	100,000	35,000	0	65,000	100,000	165,000	100,000	100,000	100,000	100,000	565,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
 FY 2012-2017 and Beyond

Project Title: College Park Phase II Amphitheater	Project Status:	Project Priority in CIP Category
Department / Division: Parks & Community Services Department / Administration Division	<input type="checkbox"/> New	<input type="checkbox"/> Essential (Start within 1 yr)
Fund . Business Unit: : 461.66525 461.UNF	<input type="checkbox"/> In Progress <input type="checkbox"/> Deleted	<input type="checkbox"/> Necessary (Start within 1 to 3 yrs)
	<input type="checkbox"/> Completed <input checked="" type="checkbox"/> On Hold	<input type="checkbox"/> Desirable (Start within 3 to 5 yrs)
		<input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)

Project Description:
 This project will design and construct an amphitheater and lighting at Moreno Valley College Park. The project is a joint venture by the City and Moreno Valley College (MVC). MVC will oversee the design and construction. This project is not economically beneficial to the City at this time and therefore the funding is being returned to Fund Balance.



Justification or Significance of Improvement:
 This project is a joint venture by the City and MVC for the College Park Phase II Amphitheater.

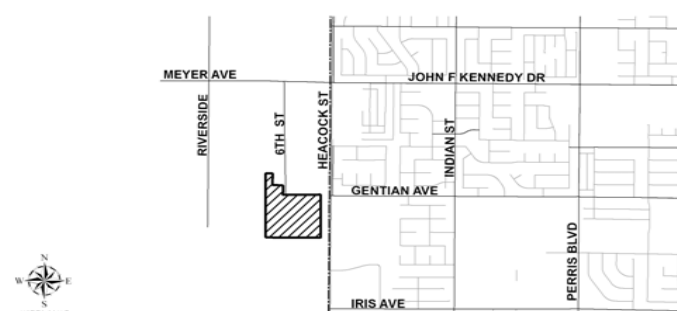
CIP Category

<input type="checkbox"/> Street Improvements	<input type="checkbox"/> Electric Utility	<input checked="" type="checkbox"/> Parks
<input type="checkbox"/> Bridges	<input type="checkbox"/> Landscaping	<input type="checkbox"/> Traffic Signals
<input type="checkbox"/> Buildings		<input type="checkbox"/> Underground Utilities
<input type="checkbox"/> Drainage, Sewers & Waterlines		

PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other	399,946		399,946							3,070,952	3,070,952
PROJECT TOTAL	399,946	0	399,946	0	0	0	0	0	0	3,070,952	3,070,952

FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Parkland DIF (205) 461.66525 Parkland DIF (205) 461.UNF	399,946		399,946							3,070,952	3,070,952
REVENUE TOTAL	399,946	0	399,946	0	0	0	0	0	0	3,070,952	3,070,952

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
 FY 2012-2017 and Beyond

<p>Project Title: March Field Park Master Plan</p> <p>Department / Division: Parks & Community Services Department / Administration Division</p> <p>Fund . Business Unit : 461.66327 461.UNF</p> <p>Project Description: March Field Park Master Plan site amenities have been planned. However, a grading plan, street improvement plan, and CEQA and NEPA documentation have not been completed and are necessary to develop the park. Preliminary Design: Complete June 2013</p>	<p>Project Status:</p> <p><input type="checkbox"/> New <input type="checkbox"/> Deleted</p> <p><input checked="" type="checkbox"/> In Progress <input type="checkbox"/> On Hold</p> <p><input type="checkbox"/> Completed</p>	<p>Project Priority in CIP Category</p> <p><input checked="" type="checkbox"/> Essential (Start within 1 yr)</p> <p><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)</p> <p><input type="checkbox"/> Desirable (Start within 3 to 5 yrs)</p> <p><input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>	
<p>Project Location Map:</p> 			
<p>Justification or Significance of Improvement: The March Field Park Master Plan is necessary to develop the park.</p>			<p>CIP Category</p> <p><input type="checkbox"/> Street Improvements <input type="checkbox"/> Electric Utility <input checked="" type="checkbox"/> Parks</p> <p><input type="checkbox"/> Bridges <input type="checkbox"/> Landscaping <input type="checkbox"/> Traffic Signals</p> <p><input type="checkbox"/> Buildings <input type="checkbox"/> Drainage, Sewers & Waterlines <input type="checkbox"/> Underground Utilities</p>

PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Prelim. Eng. / Environ. Design	20,000			20,000		20,000	15,000				15,000
Right of Way Construction Other							95,000				95,000
PROJECT TOTAL	20,000	0	0	20,000	0	20,000	110,000	0	0	0	130,000

FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Parkland DIF (205) 461.66327	20,000			20,000		20,000					20,000
Parkland DIF (205) 461.UNF							110,000				110,000
REVENUE TOTAL	20,000	0	0	20,000	0	20,000	110,000	0	0	0	130,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
 FY 2012-2017 and Beyond

<p>Project Title: Replacement Playground Equipment</p> <p>Department / Division: Parks & Community Services Department / Administration Division</p> <p>Fund . Business Unit: : 461.65329 461.65329 461.UNF</p> <p>Project Description: The purpose of this project is to replace deteriorating playground equipment at parks throughout the City to comply with Consumer Product Safety Commission (CPSC) regulations.</p> <p>The list for future years is as follows:</p> <p>FY 12/13 - Towngate Memorial Park, El Potrero Park, Westbluff Park, and Fairway Park FY 13/14 - Weston Park, Bayside Park, and Bethune Park FY 14/15 - TBD</p> <p>Justification or Significance of Improvement: The playground equipment at some park sites is deteriorating and needs to be replaced.</p>	<p>Project Status:</p> <p><input type="checkbox"/> New <input type="checkbox"/> Deleted</p> <p><input checked="" type="checkbox"/> In Progress <input type="checkbox"/> On Hold</p> <p><input type="checkbox"/> Completed</p>	<p>Project Priority in CIP Category</p> <p><input checked="" type="checkbox"/> Essential (Start within 1 yr)</p> <p><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)</p> <p><input type="checkbox"/> Desirable (Start within 3 to 5 yrs)</p> <p><input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>
<p>Project Location Map:</p> <p>CITYWIDE</p>		
<p>CIP Category</p> <p><input type="checkbox"/> Street Improvements <input type="checkbox"/> Electric Utility <input checked="" type="checkbox"/> Parks</p> <p><input type="checkbox"/> Bridges <input type="checkbox"/> Landscaping <input type="checkbox"/> Traffic Signals</p> <p><input type="checkbox"/> Buildings <input type="checkbox"/> Drainage, Sewers & Waterlines <input type="checkbox"/> Underground Utilities</p>		

PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other	293,884	245,682	0	48,202	450,000	498,202	225,000	225,000	200,000	260,000	1,408,202
PROJECT TOTAL	293,884	245,682	0	48,202	450,000	498,202	225,000	225,000	200,000	260,000	1,408,202

FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Parkland DIF (205) 461.65329	293,884	245,682		48,202		48,202					48,202
Quimby In-Lieu (206) 461.65329					450,000	450,000					450,000
Quimby In-Lieu (206) 461.UNF							225,000	225,000	200,000	260,000	910,000
REVENUE TOTAL	293,884	245,682	0	48,202	450,000	498,202	225,000	225,000	200,000	260,000	1,408,202

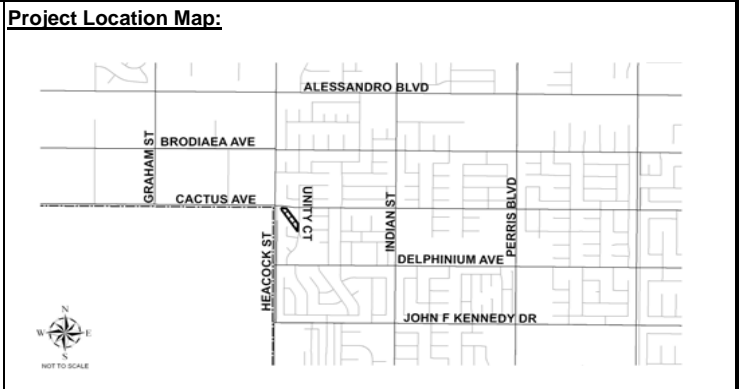
CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
 FY 2012-2017 and Beyond

Project Title: Water Conservation and Demonstration Garden	Project Status:	Project Priority in CIP Category
Department / Division: Parks & Community Services Department / Capital Projects Division	<input type="checkbox"/> New	<input type="checkbox"/> Essential (Start within 1 yr)
Fund . Business Unit: : 461.66428 461.UNF	<input type="checkbox"/> In Progress	<input type="checkbox"/> Necessary (Start within 1 to 3 yrs)
	<input type="checkbox"/> Deleted	<input type="checkbox"/> Desirable (Start within 3 to 5 yrs)
	<input type="checkbox"/> Completed	<input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)
	<input checked="" type="checkbox"/> On Hold	

Project Description:
 The project will include water conserving and native plant material, various mulch materials, water conserving irrigation system, energy efficient lighting, and a kiosk to assist the public in designing their own landscape. A significant portion of this project is contingent upon securing grant funding and/or rebates.

Construction is partially unfunded; however, City staff is pursuing grant options.

Design: Completed June 2011
 Construction: Subject to grant funding availability



Justification or Significance of Improvement:
 The purpose of this project is to plan and construct a Water Conservation and Demonstration Garden within the aqueduct bike trail, which will assist teaching the public how to design their own water-efficient landscape.

CIP Category

<input type="checkbox"/> Street Improvements	<input type="checkbox"/> Electric Utility	<input checked="" type="checkbox"/> Parks
<input type="checkbox"/> Bridges	<input type="checkbox"/> Landscaping	<input type="checkbox"/> Traffic Signals
<input type="checkbox"/> Buildings	<input type="checkbox"/> Drainage, Sewers & Waterlines	<input type="checkbox"/> Underground Utilities

PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other	5,914		5,914							875,000	875,000
PROJECT TOTAL	5,914	0	5,914	0	0	0	0	0	0	875,000	875,000

FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Parkland DIF (205) 461.66428 Unfunded (205) 461.UNF	5,914		5,914							875,000	875,000
REVENUE TOTAL	5,914	0	5,914	0	0	0	0	0	0	875,000	875,000


**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2012-2017 and Beyond**

<p>Project Title: Aqueduct Bike Trail / Alessandro Boulevard to Brodiaea Avenue, West of Heacock Street</p> <p>Department / Division: Parks & Community Services Department / Admin Division</p> <p>Fund . Business Unit : UNF (DEV)</p> <p>Project Description: This project would dedicate easement to CSD and install bike trail, known as the Aqueduct Bike Trail. The approximate size of this property is 18,750 sq. ft. The project is to be developer-funded.</p>	<p>Project Status:</p> <p><input checked="" type="checkbox"/> New <input type="checkbox"/> Deleted</p> <p><input type="checkbox"/> In Progress <input type="checkbox"/> On Hold</p> <p><input type="checkbox"/> Completed</p>	<p>Project Priority in CIP Category</p> <p><input type="checkbox"/> Essential (Start within 1 yr)</p> <p><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)</p> <p><input type="checkbox"/> Desirable (Start within 3 to 5 yrs)</p> <p><input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>
<p>Project Location Map:</p>	<p>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.</p> <p>CIP Category</p> <p><input type="checkbox"/> Street Improvements <input type="checkbox"/> Electric Utility <input checked="" type="checkbox"/> Parks</p> <p><input type="checkbox"/> Bridges <input type="checkbox"/> Landscaping <input type="checkbox"/> Traffic Signals</p> <p><input type="checkbox"/> Buildings <input type="checkbox"/> Drainage, Sewers & Waterlines <input type="checkbox"/> Underground Utilities</p>	

PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Prelim. Eng. / Environ.										40,000	40,000
Design										40,000	40,000
Right of Way										20,000	20,000
Construction										260,000	260,000
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	360,000	360,000

FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Developer (Parks) UNF (DEV)										360,000	360,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	360,000	360,000

**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2012-2017 and Beyond**

<p>Project Title: Aqueduct Bike Trail / Dracaea Avenue to Pan Am Boulevard</p> <p>Department / Division: Parks & Community Services Department / Admin Division</p> <p>Fund . Business Unit: : UNF (DEV)</p> <p>Project Description: The project involves dedication of land to CSD and installation of bike trail, landscaping, and other improvements within a 100' wide aqueduct pipeline easement. The approximate size of this property is 88,000 sq. ft. The project is to be developer-funded.</p>	<p>Project Status:</p> <p><input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed</p> <p><input type="checkbox"/> Deleted <input type="checkbox"/> On Hold</p>	<p>Project Priority in CIP Category</p> <p><input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>
<p>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.</p>	<p>Project Location Map:</p> 	
<p>CIP Category</p> <p><input type="checkbox"/> Street Improvements <input type="checkbox"/> Bridges <input type="checkbox"/> Buildings <input type="checkbox"/> Drainage, Sewers & Waterlines</p> <p><input type="checkbox"/> Electric Utility <input type="checkbox"/> Landscaping</p> <p><input checked="" type="checkbox"/> Parks <input type="checkbox"/> Traffic Signals <input type="checkbox"/> Underground Utilities</p>		

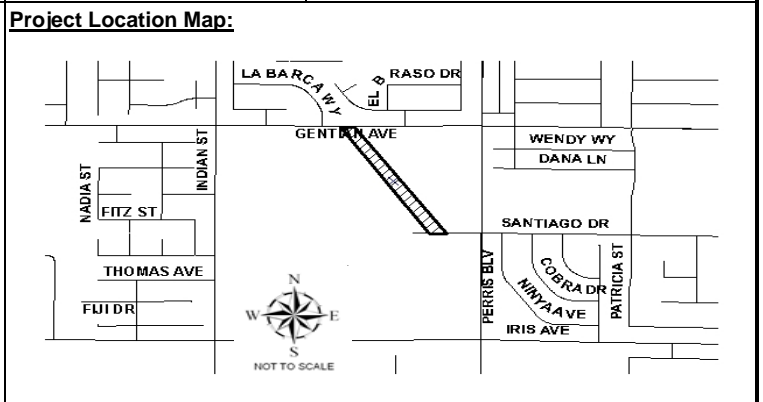
PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Prelim. Eng. / Environ.										120,000	120,000
Design										100,000	100,000
Right of Way										20,000	20,000
Construction										992,000	992,000
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	1,232,000	1,232,000

FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 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

**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2012-2017 and Beyond**

Project Title: Aqueduct Bike Trail / Gentian Avenue to Santiago Drive Department / Division: Parks & Community Services Department / Admin Division Fund . Business Unit : UNF (DEV)	Project Status: <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold	Project Priority in CIP Category <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)
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Project Description:
 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.

CIP Category

<input type="checkbox"/> Street Improvements	<input type="checkbox"/> Electric Utility	<input checked="" type="checkbox"/> Parks
<input type="checkbox"/> Bridges	<input type="checkbox"/> Landscaping	<input type="checkbox"/> Traffic Signals
<input type="checkbox"/> Buildings	<input type="checkbox"/> Drainage, Sewers & Waterlines	<input type="checkbox"/> Underground Utilities

PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Prelim. Eng. / Environ.										150,000	150,000
Design										150,000	150,000
Right of Way										30,000	30,000
Construction										1,910,000	1,910,000
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	2,240,000	2,240,000

FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Developer (Parks) UNF (DEV)										2,240,000	2,240,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	2,240,000	2,240,000

**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2012-2017 and Beyond**

<p>Project Title: Aqueduct Bike Trail / Iris Avenue to Red Maple Lane</p> <p>Department / Division: Parks & Community Services Department / Admin Division</p> <p>Fund . Business Unit : UNF (DEV)</p> <p>Project Description: The project involves dedication of land to CSD and installation of bike trail, landscaping, and other improvements within a 100' wide aqueduct pipeline easement. The approximate size of this property is 142,500 sq. ft. The project is to be developer-funded.</p>	<p>Project Status:</p> <p><input checked="" type="checkbox"/> New <input type="checkbox"/> Deleted</p> <p><input type="checkbox"/> In Progress <input type="checkbox"/> On Hold</p> <p><input type="checkbox"/> Completed</p>	<p>Project Priority in CIP Category</p> <p><input type="checkbox"/> Essential (Start within 1 yr)</p> <p><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)</p> <p><input type="checkbox"/> Desirable (Start within 3 to 5 yrs)</p> <p><input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>
<p>Project Location Map:</p>	<p>Justification or Significance of Improvement:</p> <p>The aqueduct bike trail is part of the City's General Plan. The improvements at this site are consistent with the General Plan.</p>	
<p>CIP Category</p> <p><input type="checkbox"/> Street Improvements <input type="checkbox"/> Electric Utility <input checked="" type="checkbox"/> Parks</p> <p><input type="checkbox"/> Bridges <input type="checkbox"/> Landscaping <input type="checkbox"/> Traffic Signals</p> <p><input type="checkbox"/> Buildings <input type="checkbox"/> Underground Utilities</p> <p><input type="checkbox"/> Drainage, Sewers & Waterlines</p>		

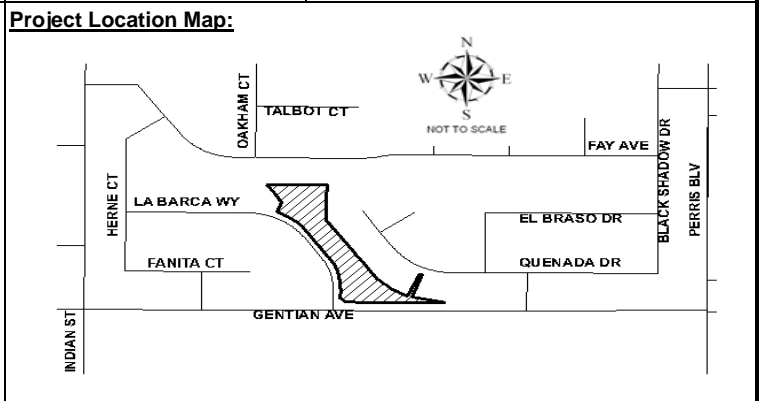
PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Prelim. Eng. / Environ.										150,000	150,000
Design										150,000	150,000
Right of Way										30,000	30,000
Construction										1,665,000	1,665,000
Other											0
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	1,995,000	1,995,000

FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Developer (Parks) UNF (DEV)										1,995,000	1,995,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	1,995,000	1,995,000

**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2012-2017 and Beyond**

Project Title: Aqueduct Bike Trail / La Barca Way, Tract 22810 Department / Division: Parks & Community Services Department / Admin Division Fund . Business Unit: : UNF (DEV)	Project Status: <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold	Project Priority in CIP Category <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)
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Project Description:
 The project involves dedication of land to CSD and installation of bike trail, landscaping, and other improvements within a 100' wide aqueduct pipeline easement. The approximate size of this property is 98,700 sq. ft. The project is to be developer-funded.



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.

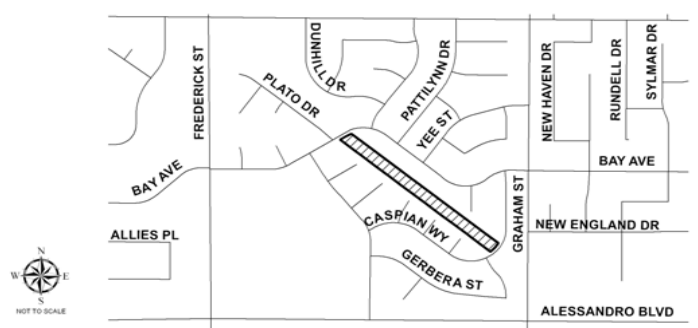
CIP Category

<input type="checkbox"/> Street Improvements	<input type="checkbox"/> Electric Utility	<input checked="" type="checkbox"/> Parks
<input type="checkbox"/> Bridges	<input type="checkbox"/> Landscaping	<input type="checkbox"/> Traffic Signals
<input type="checkbox"/> Buildings	<input type="checkbox"/> Drainage, Sewers & Waterlines	<input type="checkbox"/> Underground Utilities

PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Prelim. Eng. / Environ.										140,000	140,000
Design										80,000	80,000
Right of Way										20,000	20,000
Construction										1,142,000	1,142,000
Other										0	0
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	1,382,000	1,382,000

FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 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

**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2012-2017 and Beyond**

<p>Project Title: Aqueduct Bike Trail Landscaping / Bay Avenue to Caspian Way</p> <p>Department / Division: Parks & Community Services Department / Admin Division</p> <p>Fund . Business Unit. : UNF</p> <p>Project Description: This project involves installation of landscaping at missing areas of the Aqueduct Bike Trail between Caspian Way and Bay Avenue; 127,000 SF.</p>	<p>Project Status:</p> <p><input checked="" type="checkbox"/> New <input type="checkbox"/> Deleted</p> <p><input type="checkbox"/> In Progress <input type="checkbox"/> On Hold</p> <p><input type="checkbox"/> Completed</p>	<p>Project Priority in CIP Category</p> <p><input type="checkbox"/> Essential (Start within 1 yr)</p> <p><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)</p> <p><input type="checkbox"/> Desirable (Start within 3 to 5 yrs)</p> <p><input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>
<p>Justification or Significance of Improvement: The Aqueduct Bike Trail between Bay Avenue and Caspian Way (Class I concrete bike trail and limited landscaping adjacent to street intersections or trailheads) is complete. This project will install missing landscaping such that the entire segment of the 100' wide Aqueduct Easement will be landscaped between Bay Avenue and Caspian Way.</p>	<p>Project Location Map:</p> 	
<p>CIP Category</p> <p><input type="checkbox"/> Street Improvements <input type="checkbox"/> Electric Utility <input checked="" type="checkbox"/> Parks</p> <p><input type="checkbox"/> Bridges <input type="checkbox"/> Landscaping <input type="checkbox"/> Traffic Signals</p> <p><input type="checkbox"/> Buildings <input type="checkbox"/> Underground Utilities</p> <p><input type="checkbox"/> Drainage, Sewers & Waterlines</p>		

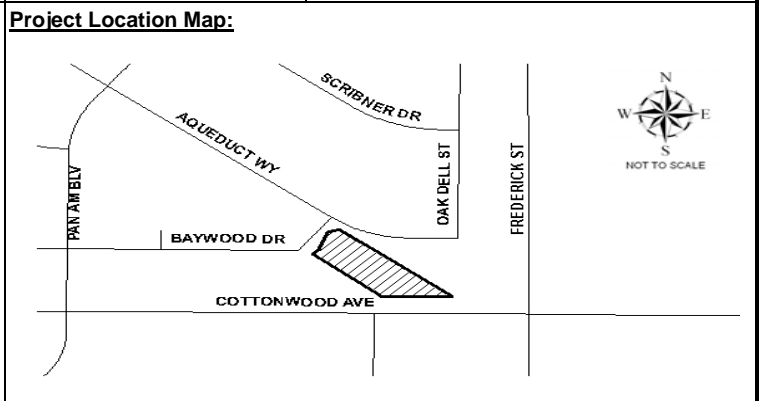
PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Prelim. Eng. / Environ.										30,000	30,000
Design										116,000	116,000
Right of Way										1,314,000	1,314,000
Construction											
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	1,460,000	1,460,000

FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Unfunded UNF										1,460,000	1,460,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	1,460,000	1,460,000

**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2012-2017 and Beyond**

Project Title: Aqueduct Bike Trail Landscaping / Baywood Drive to Cottonwood Avenue Department / Division: Parks & Community Services Department / Admin Division Fund . Business Unit: : UNF	Project Status: <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold	Project Priority in CIP Category <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)
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Project Description:
This project will install 28,000 S.F. of landscaping at missing areas of the Aqueduct Bike Trail between Baywood Drive and Cottonwood Avenue.



Justification or Significance of Improvement:
The Aqueduct Bike Trail between Baywood Drive and Cottonwood Avenue (Class I concrete bike trail and limited landscaping adjacent to street intersections or trailheads) is complete. This project will install missing landscaping such that the entire segment of the 100' wide Aqueduct Easement will be landscaped between Baywood Drive and Cottonwood Avenue.

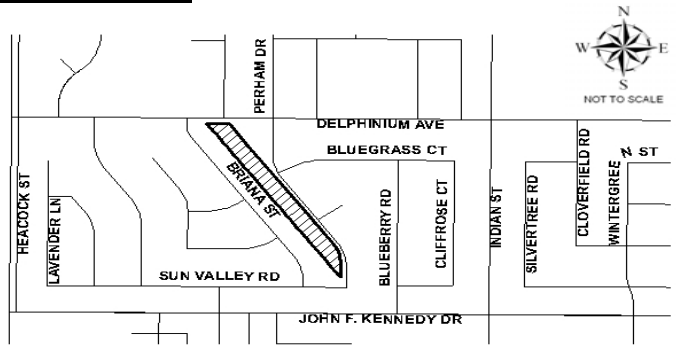
CIP Category

<input type="checkbox"/> Street Improvements	<input type="checkbox"/> Electric Utility	<input checked="" type="checkbox"/> Parks
<input type="checkbox"/> Bridges	<input type="checkbox"/> Landscaping	<input type="checkbox"/> Traffic Signals
<input type="checkbox"/> Buildings	<input type="checkbox"/> Drainage, Sewers & Waterlines	<input type="checkbox"/> Underground Utilities

PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Prelim. Eng. / Environ.										8,000	8,000
Design										30,000	30,000
Right of Way										284,000	284,000
Construction											
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	322,000	322,000

FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Unfunded UNF										322,000	322,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	322,000	322,000

**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2012-2017 and Beyond**

<p>Project Title: Aqueduct Bike Trail Landscaping / Delphinium Avenue to Perham Drive</p> <p>Department / Division: Parks & Community Services Department / Admin Division</p> <p>Fund . Business Unit : UNF</p> <p>Project Description: This project will install 52,000 S.F. landscaping at missing areas of the Aqueduct Bike Trail between Delphinium Avenue and Perham Drive.</p>	<p>Project Status:</p> <p><input checked="" type="checkbox"/> New <input type="checkbox"/> Deleted</p> <p><input type="checkbox"/> In Progress <input type="checkbox"/> On Hold</p> <p><input type="checkbox"/> Completed</p>	<p>Project Priority in CIP Category</p> <p><input type="checkbox"/> Essential (Start within 1 yr)</p> <p><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)</p> <p><input type="checkbox"/> Desirable (Start within 3 to 5 yrs)</p> <p><input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>
<p>Justification or Significance of Improvement: The Aqueduct Bike Trail between Delphinium Ave. and Perham Drive (Class I concrete bike trail and limited landscaping adjacent to street intersections or trailheads) is complete. This project will install missing landscaping such that the entire segment of the 100' wide Aqueduct Easement will be landscaped between Delphinium Avenue and Perham Drive.</p>	<p>Project Location Map:</p>  <p>CIP Category</p> <p><input type="checkbox"/> Street Improvements <input type="checkbox"/> Electric Utility <input checked="" type="checkbox"/> Parks</p> <p><input type="checkbox"/> Bridges <input type="checkbox"/> Landscaping <input type="checkbox"/> Traffic Signals</p> <p><input type="checkbox"/> Buildings <input type="checkbox"/> Underground Utilities</p> <p><input type="checkbox"/> Drainage, Sewers & Waterlines</p>	

PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Prelim. Eng. / Environ.										25,000	25,000
Design										50,000	50,000
Right of Way										525,000	525,000
Construction											
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	600,000	600,000

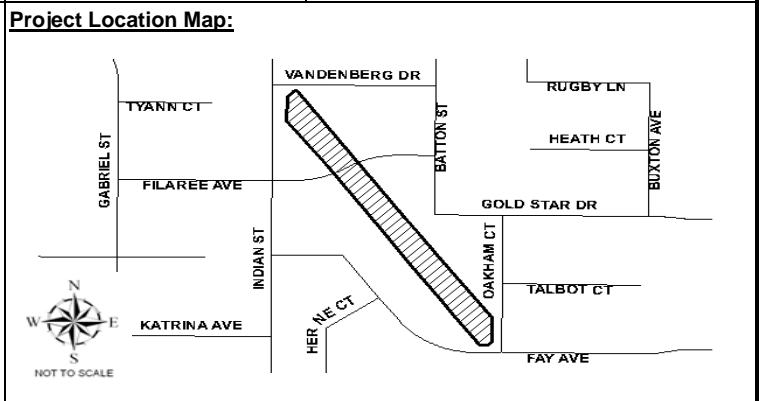
FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Unfunded UNF										600,000	600,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	600,000	600,000

**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2012-2017 and Beyond**

Project Title: Aqueduct Bike Trail Landscaping / Indian Street to Fay Avenue Department / Division: Parks & Community Services Department / Admin Division Fund . Business Unit : UNF	Project Status: <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold	Project Priority in CIP Category <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)
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Project Description:
 This project will install 91,000 S.F. of landscaping at missing areas of Aqueduct Bike Trail between Indian Street and Fay Avenue.

 (A separate project, Project No. 06-125.67524, constructed concrete bike trail and limited landscaping adjacent to street intersections or trailheads during FY 2008/09).



Justification or Significance of Improvement:
 The project will install missing landscaping such that entire segment of the 100' wide Aqueduct Easement will be landscaped between Indian Street and Fay Avenue.

CIP Category

<input type="checkbox"/> Street Improvements	<input type="checkbox"/> Electric Utility	<input checked="" type="checkbox"/> Parks
<input type="checkbox"/> Bridges	<input type="checkbox"/> Landscaping	<input type="checkbox"/> Traffic Signals
<input type="checkbox"/> Buildings		<input type="checkbox"/> Underground Utilities
<input type="checkbox"/> Drainage, Sewers & Waterlines		

PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Prelim. Eng. / Environ.										20,000	20,000
Design										85,000	85,000
Right of Way										945,000	945,000
Construction											
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	1,050,000	1,050,000

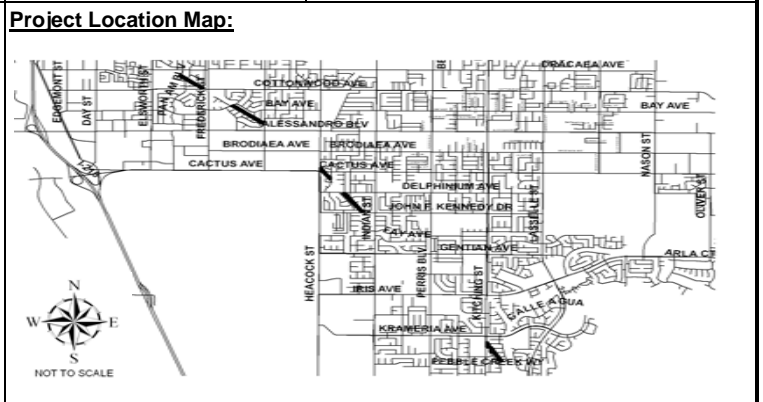
FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Unfunded UNF										1,050,000	1,050,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	1,050,000	1,050,000

**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2012-2017 and Beyond**

Project Title: Aqueduct Bike Trail Security Lights and Landscaping Department / Division: Parks & Community Services Department / Admin Division Fund . Business Unit: : UNF	Project Status: <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold	Project Priority in CIP Category <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)
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Project Description:
 This project will install security lighting and landscaping along the following Aqueduct Bikeways:
 1.) Pan Am - Cottonwood,
 2.) Bay Ave. - Graham,
 3.) JFK - Delphinium,
 4.) Cactus (southside) / Heacock (eastside) - Unity Ct.,
 5.) Kitching - Camino Bellagio.

The lighting envisioned is possibly pulse start metal halide; however, as technology improves, the City may consider solar lighting. To date, solar lighting is expensive and utilizes large solar panels, which are not vandal resistant.



Justification or Significance of Improvement:
 The purpose of this project is to enhance these bikeways and provide safety to ensure, lighting is needed.


CIP Category

<input type="checkbox"/> Street Improvements	<input type="checkbox"/> Electric Utility	<input checked="" type="checkbox"/> Parks
<input type="checkbox"/> Bridges	<input type="checkbox"/> Landscaping	<input type="checkbox"/> Traffic Signals
<input type="checkbox"/> Buildings	<input type="checkbox"/> Drainage, Sewers & Waterlines	<input type="checkbox"/> Underground Utilities

PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Prelim. Eng. / Environ.										110,000	110,000
Design										175,000	175,000
Right of Way											
Construction										3,878,000	3,878,000
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	4,163,000	4,163,000

FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 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

**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2012-2017 and Beyond**

<p>Project Title: Bethune Park - School Ball Field Lighting and Fencing</p> <p>Department / Division: Parks & Community Services Department / Admin Division</p> <p>Fund . Business Unit: : 461.UNF</p> <p>Project Description: The demand for lighted sports fields has increased with the area's growing community. The addition of lighting to these ball fields is necessary to meet additional users due to population growth. Parks will inspect the materials and the Department of State Architect (DSA) will provide all other inspection services.</p> <p>The project is currently on hold. This project was previously funded as 461.66227.</p>	<p>Project Status:</p> <p><input type="checkbox"/> New <input type="checkbox"/> Deleted</p> <p><input type="checkbox"/> In Progress <input checked="" type="checkbox"/> On Hold</p> <p><input type="checkbox"/> Completed</p>	<p>Project Priority in CIP Category</p> <p><input type="checkbox"/> Essential (Start within 1 yr)</p> <p><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)</p> <p><input type="checkbox"/> Desirable (Start within 3 to 5 yrs)</p> <p><input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>
<p>Justification or Significance of Improvement: The addition of lighting to these ball fields is necessary to meet additional users due to population growth.</p>	<p>Project Location Map:</p>  <p>CIP Category</p> <p><input type="checkbox"/> Street Improvements <input type="checkbox"/> Electric Utility <input checked="" type="checkbox"/> Parks</p> <p><input type="checkbox"/> Bridges <input type="checkbox"/> Landscaping <input type="checkbox"/> Traffic Signals</p> <p><input type="checkbox"/> Buildings <input type="checkbox"/> Drainage, Sewers & Waterlines <input type="checkbox"/> Underground Utilities</p>	

PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Prelim. Eng. / Environ.										30,000	30,000
Design										50,000	50,000
Right of Way										600,000	600,000
Construction											
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	680,000	680,000

FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Parkland DIF (205) 461.UNF										680,000	680,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	680,000	680,000

**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2012-2017 and Beyond**

<p>Project Title: Bikeway Enhancement North of Krameria Avenue and West of Kitching Street</p> <p>Department / Division: Parks & Community Services Department / Admin Division</p> <p>Fund . Business Unit: : 461.UNF 461.UNF</p> <p>Project Description: The Aqueduct Bikeway is part of the City's General Plan. Bikeway enhancement is needed within this site to comply with the General Plan. The new bike path will be constructed on concrete. Stub-ups for future engery efficient lighting will be included. Planned design and construction is estimated for FY 12/13. 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 461.66328.</p>	<p>Project Status:</p> <p><input type="checkbox"/> New <input type="checkbox"/> Deleted</p> <p><input type="checkbox"/> In Progress <input checked="" type="checkbox"/> On Hold</p> <p><input type="checkbox"/> Completed</p>	<p>Project Priority in CIP Category</p> <p><input type="checkbox"/> Essential (Start within 1 yr)</p> <p><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)</p> <p><input type="checkbox"/> Desirable (Start within 3 to 5 yrs)</p> <p><input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>
<p>Project Location Map:</p>		
<p>Justification or Significance of Improvement: Bikeway enhancement is needed within this site to comply with the City's General Plan.</p>	<p>CIP Category</p> <p><input type="checkbox"/> Street Improvements <input checked="" type="checkbox"/> Parks</p> <p><input type="checkbox"/> Bridges <input type="checkbox"/> Electric Utility <input type="checkbox"/> Traffic Signals</p> <p><input type="checkbox"/> Buildings <input type="checkbox"/> Landscaping <input type="checkbox"/> Underground Utilities</p> <p><input type="checkbox"/> Drainage, Sewers & Waterlines</p>	

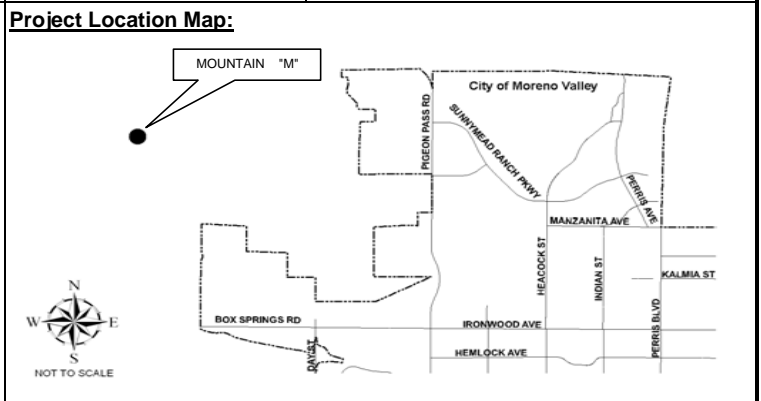
PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Prelim. Eng. / Environ.											
Design								50,000			50,000
Right of Way								215,000			215,000
Construction								215,000			215,000
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	480,000	0	0	480,000

FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Parkland DIF (205) 461.UNF								240,000			240,000
Unfunded Grants (461) 461.UNF								240,000			240,000
REVENUE TOTAL	0	0	0	0	0	0	0	480,000	0	0	480,000

**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2012-2017 and Beyond**

<p>Project Title: Box Springs Mountain "M" Permanent Lighting</p> <p>Department / Division: Parks & Community Services Department / Admin Division</p> <p>Fund . Business Unit : UNF</p>	<p>Project Status:</p> <p><input checked="" type="checkbox"/> New <input type="checkbox"/> Deleted</p> <p><input type="checkbox"/> In Progress <input type="checkbox"/> On Hold</p> <p><input type="checkbox"/> Completed</p>	<p>Project Priority in CIP Category</p> <p><input type="checkbox"/> Essential (Start within 1 yr)</p> <p><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)</p> <p><input type="checkbox"/> Desirable (Start within 3 to 5 yrs)</p> <p><input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>
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Project Description:
This project will determine the engineering, planning, lighting requirements, and actual cost to perpetually maintain lighting fixtures, electrical components and fencing. Temporary lighting is stored at the Corporate Yard.



Justification or Significance of Improvement:
Due to the positive response from the one-time lighting of the "M" for the City's 21st birthday celebration, review of permanent lighting and fencing the "M" located on Box Springs Mountain is needed. The long-term benefits from public relations and marketing aspects of having the "M" permanently lighted will bring immeasurable financial returns to the City.

CIP Category

Street Improvements Electric Utility Parks

Bridges Landscaping Traffic Signals

Buildings Drainage, Sewers & Waterlines Underground Utilities

PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Prelim. Eng. / Environ.										10,000	10,000
Design										20,000	20,000
Right of Way										0	0
Construction										92,000	92,000
Other										0	0
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	122,000	122,000

FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Unfunded UNF										122,000	122,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	122,000	122,000

**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2012-2017 and Beyond**

<p>Project Title: Cactus Corridor PA-1</p> <p>Department / Division: Parks & Community Services Department / Admin Division</p> <p>Fund . Business Unit: : UNF</p> <p>Project Description: A future park site exists within the Cactus Corridor (SP214). This site is approximately 7.5 acres. Amenities should include a recreation building, tot lot, multiuse sports field area, landscaping, and on site parking. This site requires dedication of land.</p>	<p>Project Status:</p> <p><input checked="" type="checkbox"/> New <input type="checkbox"/> Deleted</p> <p><input type="checkbox"/> In Progress <input type="checkbox"/> On Hold</p> <p><input type="checkbox"/> Completed</p>	<p>Project Priority in CIP Category</p> <p><input type="checkbox"/> Essential (Start within 1 yr)</p> <p><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)</p> <p><input type="checkbox"/> Desirable (Start within 3 to 5 yrs)</p> <p><input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>
<p>Project Location Map:</p>	<p>Justification or Significance of Improvement: The Cactus Corridor is projected to have over 2500 residents. A park is necessary to keep with the City's General Plan.</p> <p>CIP Category</p> <p><input type="checkbox"/> Street Improvements <input type="checkbox"/> Electric Utility <input checked="" type="checkbox"/> Parks</p> <p><input type="checkbox"/> Bridges <input type="checkbox"/> Landscaping <input type="checkbox"/> Traffic Signals</p> <p><input type="checkbox"/> Buildings <input type="checkbox"/> Underground Utilities</p> <p><input type="checkbox"/> Drainage, Sewers & Waterlines</p>	

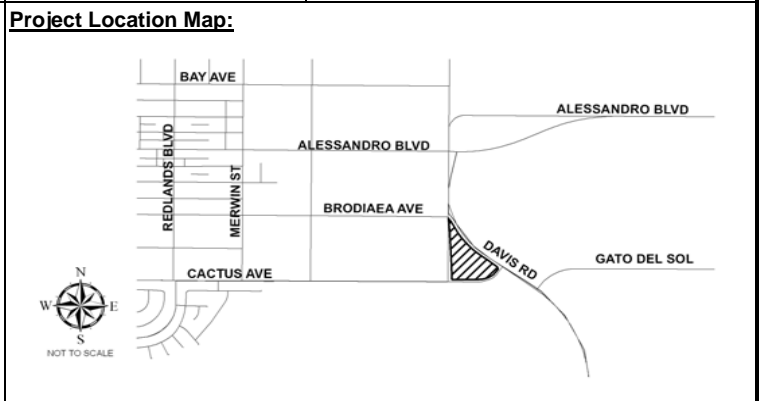
PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Prelim. Eng. / Environ.										400,000	400,000
Design										4,864,000	4,864,000
Right of Way											
Construction											
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	5,264,000	5,264,000

FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Unfunded UNF										5,264,000	5,264,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	5,264,000	5,264,000

**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2012-2017 and Beyond**

Project Title: Cactus Corridor PA-2 Department / Division: Parks & Community Services Department / Admin Division Fund . Business Unit: : UNF (DEV)	Project Status: <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold	Project Priority in CIP Category <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)
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Project Description:
This project is for the development of a small neighborhood park and trail head on the southeast corner of Theodore Street and Brodiaea Avenue.



Justification or Significance of Improvement:
It is intended that this park and trail head will be developer-built with no direct costs to the City. This site will be a valuable amenity for public recreational activity.

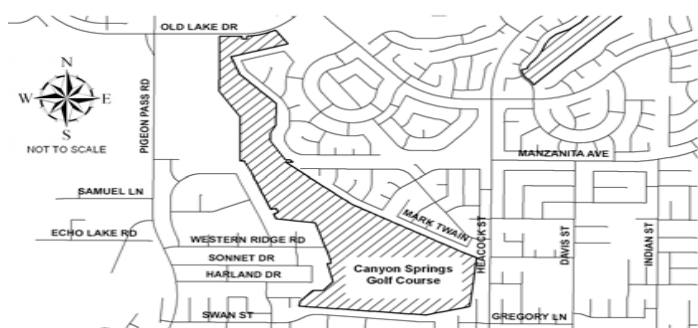
CIP Category

<input type="checkbox"/> Street Improvements	<input type="checkbox"/> Electric Utility	<input checked="" type="checkbox"/> Parks
<input type="checkbox"/> Bridges	<input type="checkbox"/> Landscaping	<input type="checkbox"/> Traffic Signals
<input type="checkbox"/> Buildings	<input type="checkbox"/> Drainage, Sewers & Waterlines	<input type="checkbox"/> Underground Utilities

PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Prelim. Eng. / Environ.										50,000	50,000
Design										100,000	100,000
Right of Way											0
Construction										1,650,000	1,650,000
Other											0
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	1,800,000	1,800,000

FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Developer (Parks) UNF (DEV)										1,800,000	1,800,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	1,800,000	1,800,000

**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2012-2017 and Beyond**

<p>Project Title: Canyon Springs Golf Course / Poorman's Reservoir</p> <p>Department / Division: Parks & Community Services Department / Admin Division</p> <p>Fund . Business Unit : UNF</p> <p>Project Description: This project is for the design and development of this 125 acre site for best use.</p>	<p>Project Status:</p> <p><input checked="" type="checkbox"/> New <input type="checkbox"/> Deleted</p> <p><input type="checkbox"/> In Progress <input type="checkbox"/> On Hold</p> <p><input type="checkbox"/> Completed</p>	<p>Project Priority in CIP Category</p> <p><input type="checkbox"/> Essential (Start within 1 yr)</p> <p><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)</p> <p><input type="checkbox"/> Desirable (Start within 3 to 5 yrs)</p> <p><input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>
<p>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.</p>	<p>Project Location Map:</p> 	
<p>CIP Category</p> <p><input type="checkbox"/> Street Improvements <input type="checkbox"/> Electric Utility <input checked="" type="checkbox"/> Parks</p> <p><input type="checkbox"/> Bridges <input type="checkbox"/> Landscaping <input type="checkbox"/> Traffic Signals</p> <p><input type="checkbox"/> Buildings <input type="checkbox"/> Underground Utilities</p> <p><input type="checkbox"/> Drainage, Sewers & Waterlines</p>		

PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Prelim. Eng. / Environ.										1,020,000	1,020,000
Design										10,200,000	10,200,000
Right of Way											
Construction											
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	11,220,000	11,220,000

FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 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

**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2012-2017 and Beyond**

<p>Project Title: College Park Sports Facility, Phase III</p> <p>Department / Division: Parks & Community Services Department / Admin Division</p> <p>Fund . Business Unit : UNF</p> <p>Project Description: Phase III will include parking areas, restroom, lighted multiuse sports field, and improved multiuse trail.</p>	<p>Project Status:</p> <p><input checked="" type="checkbox"/> New <input type="checkbox"/> Deleted</p> <p><input type="checkbox"/> In Progress <input type="checkbox"/> On Hold</p> <p><input type="checkbox"/> Completed</p>	<p>Project Priority in CIP Category</p> <p><input type="checkbox"/> Essential (Start within 1 yr)</p> <p><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)</p> <p><input type="checkbox"/> Desirable (Start within 3 to 5 yrs)</p> <p><input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>
<p>Justification or Significance of Improvement: College Park, located on RCC-MV campus, has approximately 25 acres. To meet the adjacent new community's needs for recreation areas, the site's amenity expansion is necessary.</p>	<p>Project Location Map:</p>	
<p>CIP Category</p> <p><input type="checkbox"/> Street Improvements <input type="checkbox"/> Electric Utility <input checked="" type="checkbox"/> Parks</p> <p><input type="checkbox"/> Bridges <input type="checkbox"/> Landscaping <input type="checkbox"/> Traffic Signals</p> <p><input type="checkbox"/> Buildings <input type="checkbox"/> Underground Utilities</p> <p><input type="checkbox"/> Drainage, Sewers & Waterlines</p>		

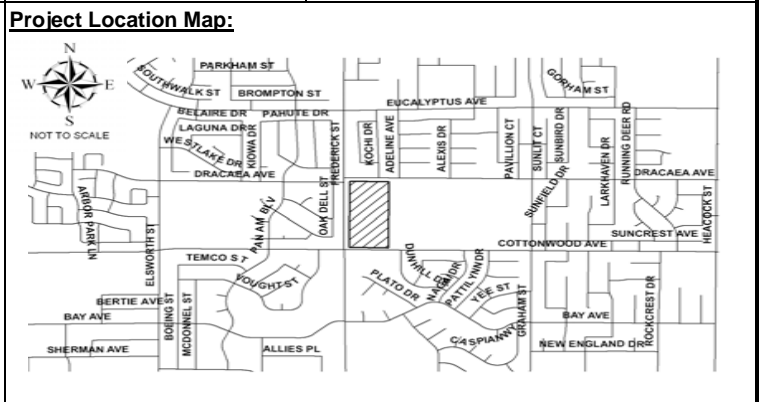
PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Prelim. Eng. / Environ.										541,000	541,000
Design										4,871,000	4,871,000
Right of Way											
Construction											
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	5,412,000	5,412,000

FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Unfunded UNF										5,412,000	5,412,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	5,412,000	5,412,000

**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2012-2017 and Beyond**

Project Title: Community Park, Phase II Department / Division: Parks & Community Services Department / Admin Division Fund . Business Unit : UNF	Project Status: <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold	Project Priority in CIP Category <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)
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Project Description:
Phase II will provide additional parking, a concession area, and modifications to the restroom building.



Justification or Significance of Improvement:
Due to growth and new residents using Community Park sports fields, additional parking is necessary. Additional parking will ensure that the community's needs are met at this site. A full service concession area is needed for sports groups for tournaments. The restroom needs an upgrade to the lighting, addition of a stall door, and a tot change station.

CIP Category

<input type="checkbox"/> Street Improvements	<input type="checkbox"/> Electric Utility	<input checked="" type="checkbox"/> Parks
<input type="checkbox"/> Bridges	<input type="checkbox"/> Landscaping	<input type="checkbox"/> Traffic Signals
<input type="checkbox"/> Buildings	<input type="checkbox"/> Drainage, Sewers & Waterlines	<input type="checkbox"/> Underground Utilities

PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Prelim. Eng. / Environ.										100,000	100,000
Design										1,670,000	1,670,000
Right of Way											
Construction											
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	1,770,000	1,770,000

FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Unfunded UNF										1,770,000	1,770,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	1,770,000	1,770,000

**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2012-2017 and Beyond**

Project Title: Cottonwood Golf Course Parking Lot Department / Division: Parks & Community Services Department / Admin Division Fund . Business Unit: : UNF	Project Status: <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold	Project Priority in CIP Category <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)
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Project Description: This project involves the repairing and striping of the Cottonwood Golf Course parking lot.	Project Location Map:
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Justification or Significance of Improvement: Approximately 10 years ago, this parking lot was capped as a temporary fix. At that time the asphalt was in poor condition. Time and the elements of nature have taken its toll on the parking lot, necessitating its replacement.	CIP Category <input type="checkbox"/> Street Improvements <input type="checkbox"/> Bridges <input type="checkbox"/> Buildings <input type="checkbox"/> Drainage, Sewers & Waterlines <input type="checkbox"/> Electric Utility <input type="checkbox"/> Landscaping <input checked="" type="checkbox"/> Parks <input type="checkbox"/> Traffic Signals <input type="checkbox"/> Underground Utilities
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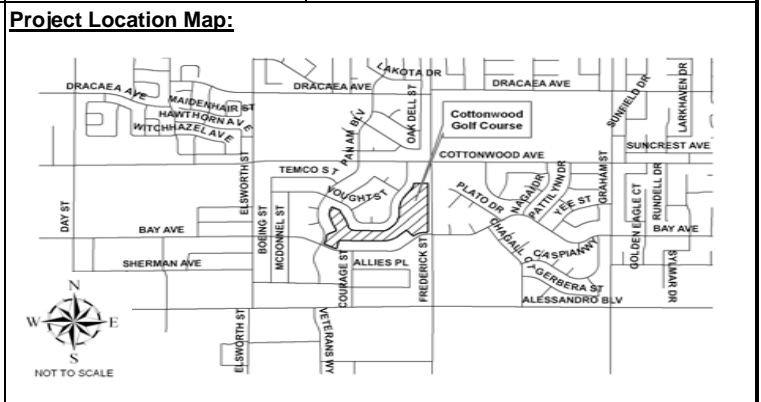
PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Prelim. Eng. / Environ.											
Design										10,000	10,000
Right of Way										93,000	93,000
Construction											
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	103,000	103,000

FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Unfunded UNF										103,000	103,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	103,000	103,000

**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2012-2017 and Beyond**

Project Title: Cottonwood Golf Course - Rebuild Greens Department / Division: Parks & Community Services Department / Admin Division Fund . Business Unit : UNF	Project Status: <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold	Project Priority in CIP Category <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)
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Project Description:
This project involves the rebuilding / replacement of the golf greens with new turf, soil, and drainage.



Justification or Significance of Improvement:
Seven of the greens are the original greens as acquired from the County. Two of the greens were replaced approximately 13 years ago. These greens were constructed on native soil, having poor drainage. Due to this, the greens have had problems with turf diseases.

CIP Category

<input type="checkbox"/> Street Improvements	<input type="checkbox"/> Electric Utility	<input checked="" type="checkbox"/> Parks
<input type="checkbox"/> Bridges	<input type="checkbox"/> Landscaping	<input type="checkbox"/> Traffic Signals
<input type="checkbox"/> Buildings	<input type="checkbox"/> Drainage, Sewers & Waterlines	<input type="checkbox"/> Underground Utilities

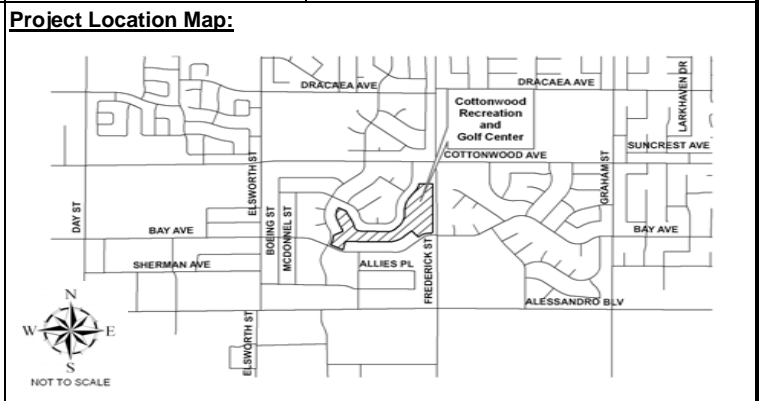
PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Prelim. Eng. / Environ.										18,000	18,000
Design										166,000	166,000
Right of Way											
Construction											
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	184,000	184,000

FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Unfunded UNF										184,000	184,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	184,000	184,000

**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2012-2017 and Beyond**

Project Title: Cottonwood Recreation Center Renovation Department / Division: Parks & Community Services Department / Admin Division Fund . Business Unit: : UNF	Project Status: <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold	Project Priority in CIP Category <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)
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Project Description:
This project will renovate the building. Improvements include new flooring, paint, window treatments, and the kitchen area for community use.



Justification or Significance of Improvement:
Renovation is necessary due to deferred maintenance and aging structure.

CIP Category

<input type="checkbox"/> Street Improvements	<input type="checkbox"/> Electric Utility	<input checked="" type="checkbox"/> Parks
<input type="checkbox"/> Bridges	<input type="checkbox"/> Landscaping	<input type="checkbox"/> Traffic Signals
<input type="checkbox"/> Buildings	<input type="checkbox"/> Drainage, Sewers & Waterlines	<input type="checkbox"/> Underground Utilities

PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Prelim. Eng. / Environ.										170,000	170,000
Design										4,390,000	4,390,000
Right of Way											
Construction											
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	4,560,000	4,560,000

FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Unfunded UNF										4,560,000	4,560,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	4,560,000	4,560,000

**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2012-2017 and Beyond**


<p>Project Title: Equestrian Park, Phase II</p> <p>Department / Division: Parks & Community Services Department / Admin Division</p> <p>Fund . Business Unit: : UNF</p> <p>Project Description: This project will develop the remainder unused land of the equestrian center.</p>	<p>Project Status:</p> <p><input checked="" type="checkbox"/> New <input type="checkbox"/> Deleted</p> <p><input type="checkbox"/> In Progress <input type="checkbox"/> On Hold</p> <p><input type="checkbox"/> Completed</p>	<p>Project Priority in CIP Category</p> <p><input type="checkbox"/> Essential (Start within 1 yr)</p> <p><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)</p> <p><input type="checkbox"/> Desirable (Start within 3 to 5 yrs)</p> <p><input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>
<p>Justification or Significance of Improvement: The equestrian center consists of approximately 45 acres. Currently, the only amenity is a horse arena which occupies less than 25% of the site. Development of this site is necessary to fulfill the recreational needs of the community.</p>	<p>Project Location Map:</p>	
<p>CIP Category</p> <p><input type="checkbox"/> Street Improvements <input type="checkbox"/> Electric Utility <input checked="" type="checkbox"/> Parks</p> <p><input type="checkbox"/> Bridges <input type="checkbox"/> Landscaping <input type="checkbox"/> Traffic Signals</p> <p><input type="checkbox"/> Buildings <input type="checkbox"/> Underground Utilities</p> <p><input type="checkbox"/> Drainage, Sewers & Waterlines</p>		

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PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Prelim. Eng. / Environ.										150,000	150,000
Design										250,000	250,000
Right of Way										4,700,000	4,700,000
Construction											
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	5,100,000	5,100,000

FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Unfunded UNF										5,100,000	5,100,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	5,100,000	5,100,000

**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2012-2017 and Beyond**

<p>Project Title: Fairway Park (Skate Park Addition)</p> <p>Department / Division: Parks & Community Services Department / Admin Division</p> <p>Fund . Business Unit : 205.UNF</p> <p>Project Description: This project will install concrete for city owned skate ramps at Fairway Park. The project entails minimum grading, and concrete slab.</p>	<p>Project Status:</p> <p><input checked="" type="checkbox"/> New <input type="checkbox"/> Deleted</p> <p><input type="checkbox"/> In Progress <input type="checkbox"/> On Hold</p> <p><input type="checkbox"/> Completed</p>	<p>Project Priority in CIP Category</p> <p><input type="checkbox"/> Essential (Start within 1 yr)</p> <p><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)</p> <p><input type="checkbox"/> Desirable (Start within 3 to 5 yrs)</p> <p><input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>
<p>Justification or Significance of Improvement: The skate wave system, which was donated to the City, would provide recreational activity for youth in the community.</p>	<p>Project Location Map:</p> 	
<p>CIP Category</p> <p><input type="checkbox"/> Street Improvements <input type="checkbox"/> Electric Utility <input checked="" type="checkbox"/> Parks</p> <p><input type="checkbox"/> Bridges <input type="checkbox"/> Landscaping <input type="checkbox"/> Traffic Signals</p> <p><input type="checkbox"/> Buildings <input type="checkbox"/> Underground Utilities</p> <p><input type="checkbox"/> Drainage, Sewers & Waterlines</p>		

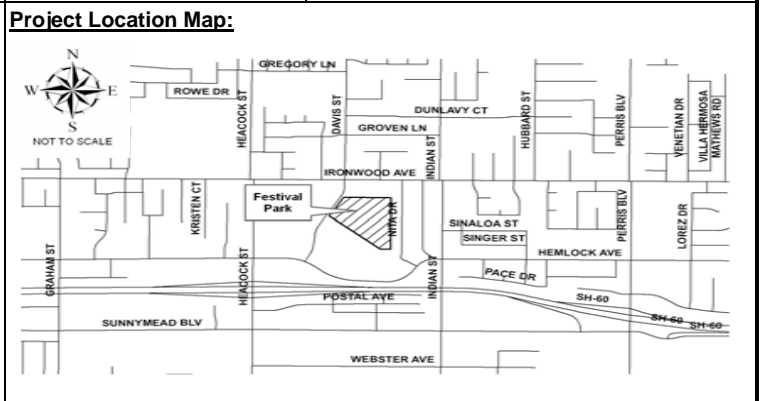
PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Prelim. Eng. / Environ.											
Design										10,000	10,000
Right of Way										30,000	30,000
Construction											
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	40,000	40,000

FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Parkland DIF (205) 205.UNF										40,000	40,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	40,000	40,000

**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2012-2017 and Beyond**

<p>Project Title: Festival Park Site Development</p> <p>Department / Division: Parks & Community Services Department / Admin Division</p> <p>Fund . Business Unit: : UNF</p>	<p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold	<p>Project Priority in CIP Category</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)
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Project Description:
The Festival Park site is located north of the Festival project. This project will include amenities such as a tot lot, sports fields, lighting, and restrooms.



Justification or Significance of Improvement:
Minimal amenities are required by adjacent commercial development. Additional amenities are also required to make this an active park and provide recreation to the community.

CIP Category

<input type="checkbox"/> Street Improvements	<input type="checkbox"/> Electric Utility	<input checked="" type="checkbox"/> Parks
<input type="checkbox"/> Bridges	<input type="checkbox"/> Landscaping	<input type="checkbox"/> Traffic Signals
<input type="checkbox"/> Buildings	<input type="checkbox"/> Drainage, Sewers & Waterlines	<input type="checkbox"/> Underground Utilities

PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Prelim. Eng. / Environ.										510,000	510,000
Design										4,590,000	4,590,000
Right of Way											
Construction											
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	5,100,000	5,100,000

FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Unfunded UNF										5,100,000	5,100,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	5,100,000	5,100,000

**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2012-2017 and Beyond**

<p>Project Title: Festival Park Site Master Plan</p> <p>Department / Division: Parks & Community Services Department / Admin Division</p> <p>Fund . Business Unit: : UNF</p> <p>Project Description: This project will provide a master plan for development of the 12 acre Festival Park site, located north of the Festival project.</p>	<p>Project Status:</p> <p><input checked="" type="checkbox"/> New <input type="checkbox"/> Deleted</p> <p><input type="checkbox"/> In Progress <input type="checkbox"/> On Hold</p> <p><input type="checkbox"/> Completed</p>	<p>Project Priority in CIP Category</p> <p><input type="checkbox"/> Essential (Start within 1 yr)</p> <p><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)</p> <p><input type="checkbox"/> Desirable (Start within 3 to 5 yrs)</p> <p><input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>
<p>Project Location Map:</p>	<p>CIP Category</p> <p><input type="checkbox"/> Street Improvements <input type="checkbox"/> Electric Utility <input checked="" type="checkbox"/> Parks</p> <p><input type="checkbox"/> Bridges <input type="checkbox"/> Landscaping <input type="checkbox"/> Traffic Signals</p> <p><input type="checkbox"/> Buildings <input type="checkbox"/> Underground Utilities</p> <p><input type="checkbox"/> Drainage, Sewers & Waterlines</p>	
<p>Justification or Significance of Improvement: Minimal amenities are required by commercial developers for this site. This master plan will complete the plan.</p>		

PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other										153,000	153,000
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	153,000	153,000

FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Unfunded UNF										153,000	153,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	153,000	153,000

**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2012-2017 and Beyond**

<p>Project Title: Future Park Site Development (Approximately 290 Acres)</p> <p>Department / Division: Parks & Community Services Department / Admin Division</p> <p>Fund . Business Unit: : UNF</p> <p>Project Description: This project captures the development of future parks within the City per the General Plan.</p>	<p>Project Status:</p> <p><input checked="" type="checkbox"/> New <input type="checkbox"/> Deleted</p> <p><input type="checkbox"/> In Progress <input type="checkbox"/> On Hold</p> <p><input type="checkbox"/> Completed</p>	<p>Project Priority in CIP Category</p> <p><input type="checkbox"/> Essential (Start within 1 yr)</p> <p><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)</p> <p><input type="checkbox"/> Desirable (Start within 3 to 5 yrs)</p> <p><input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>
<p>Justification or Significance of Improvement: In order to maintain the City's adopted ratio of 3 acres per 1,000 population for parkland, approximately 290 acres of developed parks will be needed at build out.</p>	<p>Project Location Map:</p> <p align="center">To be determined</p>	
<p>CIP Category</p> <p><input type="checkbox"/> Street Improvements <input type="checkbox"/> Electric Utility <input checked="" type="checkbox"/> Parks</p> <p><input type="checkbox"/> Bridges <input type="checkbox"/> Landscaping <input type="checkbox"/> Traffic Signals</p> <p><input type="checkbox"/> Buildings <input type="checkbox"/> Underground Utilities</p> <p><input type="checkbox"/> Drainage, Sewers & Waterlines</p>		

PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other										8,160,000	8,160,000
										73,440,000	73,440,000
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	81,600,000	81,600,000

FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Unfunded UNF										81,600,000	81,600,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	81,600,000	81,600,000

**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2012-2017 and Beyond**

<p>Project Title: Future Renovation of Park Restrooms at Various Sites</p> <p>Department / Division: Parks & Community Services Department / Admin Division</p> <p>Fund . Business Unit: : UNF</p> <p>Project Description: Future renovation of park restrooms will include roofing, interior walls, and fixtures. Renovations are required due to deferred maintenance and changes to Title 24 building codes.</p>	<p>Project Status:</p> <p><input checked="" type="checkbox"/> New <input type="checkbox"/> Deleted</p> <p><input type="checkbox"/> In Progress <input type="checkbox"/> On Hold</p> <p><input type="checkbox"/> Completed</p>	<p>Project Priority in CIP Category</p> <p><input type="checkbox"/> Essential (Start within 1 yr)</p> <p><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)</p> <p><input type="checkbox"/> Desirable (Start within 3 to 5 yrs)</p> <p><input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>
<p>Justification or Significance of Improvement: Renovation of park restrooms will be necessary due to deferred maintenance and aging structures. This will include roofing, interior walls, and fixtures.</p>	<p>Project Location Map:</p> <p align="center">Various locations</p>	
<p>CIP Category</p> <p><input type="checkbox"/> Street Improvements <input type="checkbox"/> Electric Utility <input checked="" type="checkbox"/> Parks</p> <p><input type="checkbox"/> Bridges <input type="checkbox"/> Landscaping <input type="checkbox"/> Traffic Signals</p> <p><input type="checkbox"/> Buildings <input type="checkbox"/> Underground Utilities</p> <p><input type="checkbox"/> Drainage, Sewers & Waterlines</p>		

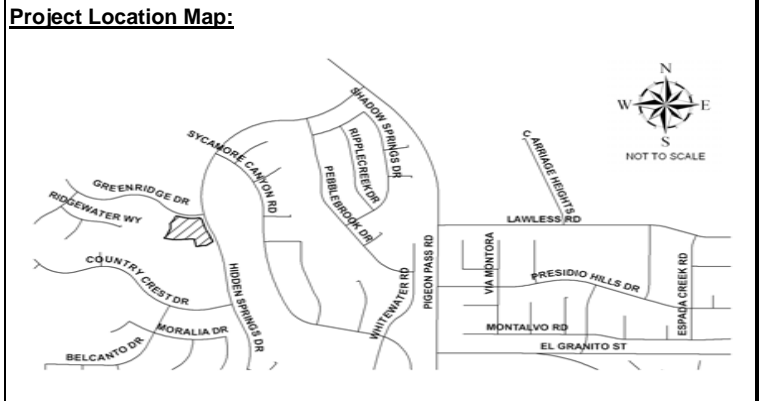
PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other										183,600	183,600
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	1,836,000	1,836,000

FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Unfunded UNF										1,836,000	1,836,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	1,836,000	1,836,000

**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2012-2017 and Beyond**

<p>Project Title: Hidden Springs Park Development, Phase II</p> <p>Department / Division: Parks & Community Services Department / Admin Division</p> <p>Fund . Business Unit: : UNF</p>	<p>Project Status:</p> <p><input checked="" type="checkbox"/> New <input type="checkbox"/> Deleted</p> <p><input type="checkbox"/> In Progress <input type="checkbox"/> On Hold</p> <p><input type="checkbox"/> Completed</p>	<p>Project Priority in CIP Category</p> <p><input type="checkbox"/> Essential (Start within 1 yr)</p> <p><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)</p> <p><input type="checkbox"/> Desirable (Start within 3 to 5 yrs)</p> <p><input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>
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Project Description:
Phase II of this 17 acre development will consist of a restroom facility, tot lot, botanical garden, and open space.



Justification or Significance of Improvement:
DIF fees have been collected in this area for many years. The site is currently undeveloped. Development of the site will provide residents with a quality recreational area.

CIP Category

<input type="checkbox"/> Street Improvements	<input type="checkbox"/> Electric Utility	<input checked="" type="checkbox"/> Parks
<input type="checkbox"/> Bridges	<input type="checkbox"/> Landscaping	<input type="checkbox"/> Traffic Signals
<input type="checkbox"/> Buildings	<input type="checkbox"/> Drainage, Sewers & Waterlines	<input type="checkbox"/> Underground Utilities

PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Prelim. Eng. / Environ.										331,500	331,500
Design										2,983,500	2,983,500
Right of Way											
Construction											
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	3,315,000	3,315,000

FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Unfunded UNF										3,315,000	3,315,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	3,315,000	3,315,000

**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2012-2017 and Beyond**

<p>Project Title: In-Fill Parks and Facilities</p> <p>Department / Division: Parks & Community Services Department / Admin Division</p> <p>Fund . Business Unit. : UNF</p> <p>Project Description: This project includes the development of Parks and Recreation facilities to mitigate current and future deficiencies.</p>	<p>Project Status:</p> <p><input checked="" type="checkbox"/> New <input type="checkbox"/> Deleted</p> <p><input type="checkbox"/> In Progress <input type="checkbox"/> On Hold</p> <p><input type="checkbox"/> Completed</p>	<p>Project Priority in CIP Category</p> <p><input type="checkbox"/> Essential (Start within 1 yr)</p> <p><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)</p> <p><input type="checkbox"/> Desirable (Start within 3 to 5 yrs)</p> <p><input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>
<p>Justification or Significance of Improvement: This project includes the development of Parks and Recreation facilities to mitigate current and future deficiencies.</p>	<p>Project Location Map:</p> <p align="center">Citywide</p>	
<p>CIP Category</p> <p><input type="checkbox"/> Street Improvements <input type="checkbox"/> Electric Utility <input checked="" type="checkbox"/> Parks</p> <p><input type="checkbox"/> Bridges <input type="checkbox"/> Landscaping <input type="checkbox"/> Traffic Signals</p> <p><input type="checkbox"/> Buildings <input type="checkbox"/> Underground Utilities</p> <p><input type="checkbox"/> Drainage, Sewers & Waterlines</p>		

PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Prelim. Eng. / Environ.										500,000	500,000
Design										1,000,000	1,000,000
Right of Way										50,520,000	50,520,000
Construction											
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	52,020,000	52,020,000

FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 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

**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2012-2017 and Beyond**

<p>Project Title: Lasselle Sports Park</p> <p>Department / Division: Parks & Community Services Department / Admin Division</p> <p>Fund . Business Unit: : UNF (DEV)</p> <p>Project Description: This park is located on the southwest corner of Lasselle Avenue and Rojo Tierra. The park will include three multi-use sports fields, restroom/concession, parking lot, lighting, picnic facilities, play apparatus, and other items typically found in City parks.</p>	<p>Project Status:</p> <p><input checked="" type="checkbox"/> New <input type="checkbox"/> Deleted</p> <p><input type="checkbox"/> In Progress <input type="checkbox"/> On Hold</p> <p><input type="checkbox"/> Completed</p>	<p>Project Priority in CIP Category</p> <p><input type="checkbox"/> Essential (Start within 1 yr)</p> <p><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)</p> <p><input type="checkbox"/> Desirable (Start within 3 to 5 yrs)</p> <p><input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>
<p>Justification or Significance of Improvement: This park is included in the Moreno Valley Ranch Specific Plan.</p>	<p>Project Location Map:</p>	
<p>CIP Category</p> <p><input type="checkbox"/> Street Improvements <input type="checkbox"/> Electric Utility <input checked="" type="checkbox"/> Parks</p> <p><input type="checkbox"/> Bridges <input type="checkbox"/> Landscaping <input type="checkbox"/> Traffic Signals</p> <p><input type="checkbox"/> Buildings <input type="checkbox"/> Underground Utilities</p> <p><input type="checkbox"/> Drainage, Sewers & Waterlines</p>		

PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 11/25/21	Total
Prelim. Eng. / Environ.										150,000	150,000
Design										250,000	250,000
Right of Way											
Construction										11,600,000	11,600,000
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	12,000,000	12,000,000

FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Developer (Parks) UNF (DEV)										12,000,000	12,000,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	12,000,000	12,000,000

**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2012-2017 and Beyond**

<p>Project Title: March Community Teen Center</p> <p>Department / Division: Parks & Community Services Department / Admin Division</p> <p>Fund . Business Unit. : UNF</p> <p>Project Description: This project would turn the storage area of March Community Center into a Teen Center. Air conditioning, new flooring, ceilings, paint, and upgraded restrooms would be added to the Community Center.</p>	<p>Project Status:</p> <p><input checked="" type="checkbox"/> New <input type="checkbox"/> Deleted</p> <p><input type="checkbox"/> In Progress <input type="checkbox"/> On Hold</p> <p><input type="checkbox"/> Completed</p>	<p>Project Priority in CIP Category</p> <p><input type="checkbox"/> Essential (Start within 1 yr)</p> <p><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)</p> <p><input type="checkbox"/> Desirable (Start within 3 to 5 yrs)</p> <p><input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>
<p>Project Location Map:</p>		
<p>Justification or Significance of Improvement: This renovation is necessary due to deferred maintenance and an aging structure.</p>		<p>CIP Category</p> <p><input type="checkbox"/> Street Improvements <input type="checkbox"/> Electric Utility <input checked="" type="checkbox"/> Parks</p> <p><input type="checkbox"/> Bridges <input checked="" type="checkbox"/> Landscaping <input type="checkbox"/> Traffic Signals</p> <p><input type="checkbox"/> Buildings <input type="checkbox"/> Underground Utilities</p> <p><input type="checkbox"/> Drainage, Sewers & Waterlines</p>

PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Prelim. Eng. / Environ.										50,000	50,000
Design										115,000	115,000
Right of Way										0	0
Construction										1,365,000	1,365,000
Other										0	0
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	1,530,000	1,530,000

FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Unfunded UNF										1,530,000	1,530,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	1,530,000	1,530,000

**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2012-2017 and Beyond**

<p>Project Title: March Field Park Construction</p> <p>Department / Division: Parks & Community Services Department / Admin Division</p> <p>Fund . Business Unit : UNF</p> <p>Project Description: The March Field Park master plan calls for soccer fields, ballfields, restrooms, and on site / off site improvements.</p>	<p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold	<p>Project Priority in CIP Category</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)
<p>Justification or Significance of Improvement: March Field Park has approximately 60 acres of undeveloped open space. Development of the site will provide the entire community with quality recreational facilities, adhering to the General Plan.</p>	<p>Project Location Map:</p>	
<p>CIP Category</p> <input type="checkbox"/> Street Improvements <input type="checkbox"/> Bridges <input type="checkbox"/> Buildings <input type="checkbox"/> Drainage, Sewers & Waterlines <input type="checkbox"/> Electric Utility <input type="checkbox"/> Landscaping <input checked="" type="checkbox"/> Parks <input type="checkbox"/> Traffic Signals <input type="checkbox"/> Underground Utilities		

PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Prelim. Eng. / Environ.										150,000	150,000
Design										250,000	250,000
Right of Way											
Construction										20,510,000	20,510,000
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	20,910,000	20,910,000

FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Unfunded UNF										20,910,000	20,910,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	20,910,000	20,910,000

**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2012-2017 and Beyond**

<p>Project Title: March Field Park Design</p> <p>Department / Division: Parks & Community Services Department / Admin Division</p> <p>Fund . Business Unit : UNF</p> <p>Project Description: March Field Park design will plan and design specific amenities/improvements such as sports fields, restrooms, etc.</p>	<p>Project Status:</p> <p><input checked="" type="checkbox"/> New <input type="checkbox"/> Deleted</p> <p><input type="checkbox"/> In Progress <input type="checkbox"/> On Hold</p> <p><input type="checkbox"/> Completed</p>	<p>Project Priority in CIP Category</p> <p><input type="checkbox"/> Essential (Start within 1 yr)</p> <p><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)</p> <p><input type="checkbox"/> Desirable (Start within 3 to 5 yrs)</p> <p><input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>
<p>Justification or Significance of Improvement: March Field Park has approximately 60 acres of undeveloped open space. The design is the first step to providing improvements for the growing community.</p>	<p>Project Location Map:</p>	
<p>CIP Category</p> <p><input type="checkbox"/> Street Improvements <input type="checkbox"/> Electric Utility <input checked="" type="checkbox"/> Parks</p> <p><input type="checkbox"/> Bridges <input type="checkbox"/> Landscaping <input type="checkbox"/> Traffic Signals</p> <p><input type="checkbox"/> Buildings <input type="checkbox"/> Underground Utilities</p> <p><input type="checkbox"/> Drainage, Sewers & Waterlines</p>		

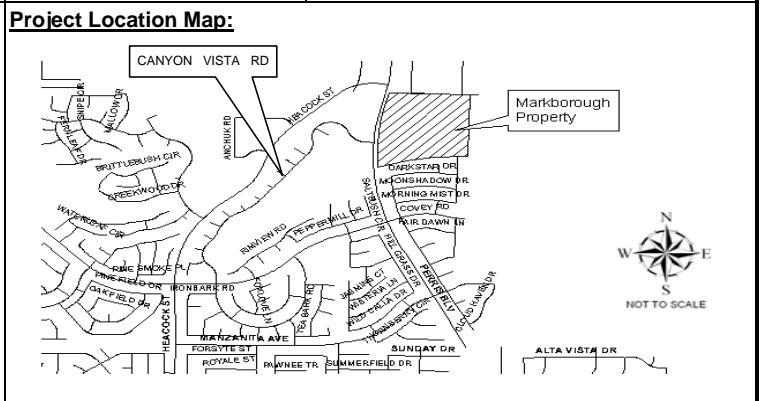
PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Prelim. Eng. / Environ. Design 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	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Unfunded UNF										306,000	306,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	306,000	306,000

**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2012-2017 and Beyond**

<p>Project Title: Markborough Property Master Plan and Development</p> <p>Department / Division: Parks & Community Services Department / Admin Division</p> <p>Fund . Business Unit : UNF</p>	<p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold	<p>Project Priority in CIP Category</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)
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Project Description:
The park site known as the Markborough property is located off of Perris Boulevard, east of Canyon Vista Road. This site consists of approximately 44 acres. A master plan and development of the park site may include multiuse trails, sports fields, tot lot, restroom, etc.



Justification or Significance of Improvement:
Due to the growing community and adhering to the General Plan, additional park sites are needed. This park site will provide the community with recreational amenities, while partially fulfilling the City's General Plan for parks.

CIP Category

<input type="checkbox"/> Street Improvements	<input type="checkbox"/> Electric Utility	<input checked="" type="checkbox"/> Parks
<input type="checkbox"/> Bridges	<input type="checkbox"/> Landscaping	<input type="checkbox"/> Traffic Signals
<input type="checkbox"/> Buildings	<input type="checkbox"/> Drainage, Sewers & Waterlines	<input type="checkbox"/> Underground Utilities

PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other										75,000	75,000
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	75,000	75,000

FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Unfunded UNF										75,000	75,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	75,000	75,000


**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2012-2017 and Beyond**

<p>Project Title: Moreno Highlands PA-1</p> <p>Department / Division: Parks & Community Services Department / Admin Division</p> <p>Fund . Business Unit. : UNF (DEV)</p> <p>Project Description: This park will be located within the Moreno Highlands area of the City and may include sports fields, restrooms/concession areas, parking, lighting, community center/gym, and other items typically found in City parks.</p>	<p>Project Status:</p> <p><input checked="" type="checkbox"/> New <input type="checkbox"/> Deleted</p> <p><input type="checkbox"/> In Progress <input type="checkbox"/> On Hold</p> <p><input type="checkbox"/> Completed</p>	<p>Project Priority in CIP Category</p> <p><input type="checkbox"/> Essential (Start within 1 yr)</p> <p><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)</p> <p><input type="checkbox"/> Desirable (Start within 3 to 5 yrs)</p> <p><input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>
<p>Justification or Significance of Improvement: The General Plan allows for parks, located in the east side of town, currently known as Moreno Highlands.</p>	<p>Project Location Map:</p>	
<p>CIP Category</p> <p><input type="checkbox"/> Street Improvements <input type="checkbox"/> Electric Utility <input checked="" type="checkbox"/> Parks</p> <p><input type="checkbox"/> Bridges <input type="checkbox"/> Landscaping <input type="checkbox"/> Traffic Signals</p> <p><input type="checkbox"/> Buildings <input type="checkbox"/> Underground Utilities</p> <p><input type="checkbox"/> Drainage, Sewers & Waterlines</p>		

PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Prelim. Eng. / Environ.										150,000	150,000
Design										250,000	250,000
Right of Way											
Construction											
Other										9,600,000	9,600,000
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	10,000,000	10,000,000

FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Developer (Parks) UNF (DEV)										10,000,000	10,000,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	10,000,000	10,000,000

**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2012-2017 and Beyond**

<p>Project Title: Moreno Highlands PA-2</p> <p>Department / Division: Parks & Community Services Department / Admin Division</p> <p>Fund . Business Unit. : UNF (DEV)</p> <p>Project Description: This park will be located within the Moreno Highlands area of the City and may include sports fields, restrooms/concession areas, parking, lighting, community center/gym, and other items typically found in City parks.</p>	<p>Project Status:</p> <p><input checked="" type="checkbox"/> New <input type="checkbox"/> Deleted</p> <p><input type="checkbox"/> In Progress <input type="checkbox"/> On Hold</p> <p><input type="checkbox"/> Completed</p>	<p>Project Priority in CIP Category</p> <p><input type="checkbox"/> Essential (Start within 1 yr)</p> <p><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)</p> <p><input type="checkbox"/> Desirable (Start within 3 to 5 yrs)</p> <p><input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>
<p>Justification or Significance of Improvement: The General Plan allows for parks, located in the east side of town, currently known as Moreno Highlands.</p>	<p>Project Location Map:</p> 	
<p>CIP Category</p> <p><input type="checkbox"/> Street Improvements <input type="checkbox"/> Electric Utility <input checked="" type="checkbox"/> Parks</p> <p><input type="checkbox"/> Bridges <input type="checkbox"/> Landscaping <input type="checkbox"/> Traffic Signals</p> <p><input type="checkbox"/> Buildings <input type="checkbox"/> Underground Utilities</p> <p><input type="checkbox"/> Drainage, Sewers & Waterlines</p>		

PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Prelim. Eng. / Environ.										150,000	150,000
Design										250,000	250,000
Right of Way										0	0
Construction										0	0
Other										49,600,000	49,600,000
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	50,000,000	50,000,000

FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Developer (Parks) UNF (DEV)										50,000,000	50,000,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	50,000,000	50,000,000

**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2012-2017 and Beyond**


<p>Project Title: Moreno Valley Equestrian Center (MVEC) Master Plan and Design</p> <p>Department / Division: Parks & Community Services Department / Admin Division</p> <p>Fund . Business Unit.: UNF</p> <p>Project Description: The master plan of the equestrian center would optimize its use to the needs of the community.</p>	<p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold	<p>Project Priority in CIP Category</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)
<p>Justification or Significance of Improvement: The equestrian center consists of approximately 45 acres. Currently, the only amenity is a horse arena. Master planning this site is necessary to fulfill the recreational needs of the community.</p>	<p>Project Location Map:</p>	
<p>CIP Category</p> <input type="checkbox"/> Street Improvements <input type="checkbox"/> Bridges <input type="checkbox"/> Buildings <input type="checkbox"/> Drainage, Sewers & Waterlines <input type="checkbox"/> Electric Utility <input type="checkbox"/> Landscaping <input checked="" type="checkbox"/> Parks <input type="checkbox"/> Traffic Signals <input type="checkbox"/> Underground Utilities		

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PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other										154,000	154,000
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	154,000	154,000

FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Unfunded UNF										154,000	154,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	154,000	154,000

**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2012-2017 and Beyond**

<p>Project Title: Moreno Valley Equestrian Center (MVEC) Access from Locust Street</p> <p>Department / Division: Parks & Community Services Department / Admin Division</p> <p>Fund . Business Unit: : 461.UNF 461.UNF</p> <p>Project Description: This project is for the engineering design and construction of an entrance to the MVEC from Locust Street.</p> <p>This project was placed on hold at Council's request in June 2009. This project was previously funded as 461.68028 from Parkland DIF (\$140,000) and Quimby In-lieu (\$10,000) fees.</p>	<p>Project Status:</p> <p><input type="checkbox"/> New <input type="checkbox"/> Deleted</p> <p><input type="checkbox"/> In Progress <input checked="" type="checkbox"/> On Hold</p> <p><input type="checkbox"/> Completed</p>	<p>Project Priority in CIP Category</p> <p><input type="checkbox"/> Essential (Start within 1 yr)</p> <p><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)</p> <p><input type="checkbox"/> Desirable (Start within 3 to 5 yrs)</p> <p><input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>
<p>Justification or Significance of Improvement: The new entrance revision is necessary due to recent striping reconfiguration on Redlands Boulevard.</p>	<p>Project Location Map:</p> 	
<p>CIP Category</p> <p><input type="checkbox"/> Street Improvements <input type="checkbox"/> Electric Utility <input checked="" type="checkbox"/> Parks</p> <p><input type="checkbox"/> Bridges <input type="checkbox"/> Landscaping <input type="checkbox"/> Traffic Signals</p> <p><input type="checkbox"/> Buildings <input type="checkbox"/> Drainage, Sewers & Waterlines <input type="checkbox"/> Underground Utilities</p>		

PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Prelim. Eng. / Environ. Design										10,000	10,000
Right of Way Construction Other										140,000	140,000
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	150,000	150,000

FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Parkland DIF (205) 461.UNF										140,000	140,000
Quimby In Lieu (206) 461.UNF										10,000	10,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	150,000	150,000

**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2012-2017 and Beyond**

<p>Project Title: Morrison Park Extension</p> <p>Department / Division: Parks & Community Services Department / Admin Division</p> <p>Fund . Business Unit : UNF</p> <p>Project Description: The Morrison Park extension project will include the development of approximately 6.5 acres of parkland. Planned amenities include a tot lot, passive turf area, additional parking, open space, and possibly batting cages.</p>	<p>Project Status:</p> <p><input checked="" type="checkbox"/> New <input type="checkbox"/> Deleted</p> <p><input type="checkbox"/> In Progress <input type="checkbox"/> On Hold</p> <p><input type="checkbox"/> Completed</p>	<p>Project Priority in CIP Category</p> <p><input type="checkbox"/> Essential (Start within 1 yr)</p> <p><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)</p> <p><input type="checkbox"/> Desirable (Start within 3 to 5 yrs)</p> <p><input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>
<p>Project Location Map:</p>	<p>CIP Category</p> <p><input type="checkbox"/> Street Improvements <input type="checkbox"/> Electric Utility <input checked="" type="checkbox"/> Parks</p> <p><input type="checkbox"/> Bridges <input type="checkbox"/> Landscaping <input type="checkbox"/> Traffic Signals</p> <p><input type="checkbox"/> Buildings <input type="checkbox"/> Underground Utilities</p> <p><input type="checkbox"/> Drainage, Sewers & Waterlines</p>	
<p>Justification or Significance of Improvement: The community around Morrison Park has grown over the past few years. DIF funds collected will pay for improvements and satisfy some of the recreational needs of the community.</p>		

PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Prelim. Eng. / Environ.										75,000	75,000
Design										150,000	150,000
Right of Way										2,289,000	2,289,000
Construction											
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	2,514,000	2,514,000

FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Unfunded UNF										2,514,000	2,514,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	2,514,000	2,514,000

**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2012-2017 and Beyond**

Project Title: Morrison Park Relamping Department / Division: Parks & Community Services Department / Admin Division Fund . Business Unit: : UNF	Project Status: <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold	Project Priority in CIP Category <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)
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Project Description: This project involves relamping Morrison park ballfields with metal halide fixtures.	Project Location Map:
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Justification or Significance of Improvement: Manufacturers of this outdated lighting continue to decrease, while the bulb price continues to rise. Bulb cost triples the cost of metal halide bulbs. Additionally, replacement will save on electrical costs.	CIP Category <input type="checkbox"/> Street Improvements <input type="checkbox"/> Bridges <input type="checkbox"/> Buildings <input type="checkbox"/> Drainage, Sewers & Waterlines <input type="checkbox"/> Electric Utility <input type="checkbox"/> Landscaping <input checked="" type="checkbox"/> Parks <input type="checkbox"/> Traffic Signals <input type="checkbox"/> Underground Utilities
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PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other										765,000	765,000
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	765,000	765,000

FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Unfunded UNF										765,000	765,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	765,000	765,000

**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2012-2017 and Beyond**

<p>Project Title: Multi-Use Trails</p> <p>Department / Division: Parks & Community Services Department / Admin Division</p> <p>Fund . Business Unit: : UNF</p> <p>Project Description: This project will provide Right of Way and improvement of additional multi-use trails.</p>	<p>Project Status:</p> <p><input checked="" type="checkbox"/> New <input type="checkbox"/> Deleted</p> <p><input type="checkbox"/> In Progress <input type="checkbox"/> On Hold</p> <p><input type="checkbox"/> Completed</p>	<p>Project Priority in CIP Category</p> <p><input type="checkbox"/> Essential (Start within 1 yr)</p> <p><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)</p> <p><input type="checkbox"/> Desirable (Start within 3 to 5 yrs)</p> <p><input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>
<p>Justification or Significance of Improvement: Several miles of proposed multi-use trails within the City require acquisition and development in order to adhere to the master plan of trails.</p>	<p>Project Location Map:</p> <p align="center">Citywide</p>	
<p>CIP Category</p> <p><input type="checkbox"/> Street Improvements <input type="checkbox"/> Electric Utility <input checked="" type="checkbox"/> Parks</p> <p><input type="checkbox"/> Bridges <input type="checkbox"/> Landscaping <input type="checkbox"/> Traffic Signals</p> <p><input type="checkbox"/> Buildings <input type="checkbox"/> Underground Utilities</p> <p><input type="checkbox"/> Drainage, Sewers & Waterlines</p>		

PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other										193,800	193,800
										1,744,200	1,744,200
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	1,938,000	1,938,000

FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Unfunded UNF										1,938,000	1,938,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	1,938,000	1,938,000

**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2012-2017 and Beyond**

<p>Project Title: Neighborhood Park at Cottonwood Avenue and Indian Street</p> <p>Department / Division: Parks & Community Services Department / Admin Division</p> <p>Fund . Business Unit : 461.UNF 461.UNF</p> <p>Project Description: The park project will provide walking terrain, a gazebo for picnic areas, child play areas, parking, restrooms, and possibly a water feature for toddlers. The land purchase may be funded by Quimby. The park will be master planned to include a community center building for a future Phase II. Design is 35% complete. The final project is on hold. This project was previously funded as 897.91723 and 461.65328. The project estimate assumes that an approximate 2 acre fire station will be constructed on the site. If the fire station is not constructed and this park project must acquire the additional acreage, the costs would increase approximately \$210,000 for land and approximately \$1,900,000 for amenities, for a total of \$9,110,000. A 6,000 - 6,500 square foot community center (including landscaping and building amenities) would add an additional \$2,600,000 to the project, for a total of \$11,710,000.</p>	<p>Project Status:</p> <p><input type="checkbox"/> New <input type="checkbox"/> Deleted</p> <p><input type="checkbox"/> In Progress <input checked="" type="checkbox"/> On Hold</p> <p><input type="checkbox"/> Completed</p>	<p>Project Priority in CIP Category</p> <p><input type="checkbox"/> Essential (Start within 1 yr)</p> <p><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)</p> <p><input type="checkbox"/> Desirable (Start within 3 to 5 yrs)</p> <p><input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>
<p>Project Location Map:</p>		
<p>Justification or Significance of Improvement:</p> <p>The park project will provide walking terrain, a gazebo for picnic areas, child play areas, parking, restrooms, and possibly a water feature for toddlers. The land purchase is funded by Quimby. The park will be master planned to include a community center.</p>	<p>CIP Category</p> <p><input type="checkbox"/> Street Improvements <input checked="" type="checkbox"/> Parks</p> <p><input type="checkbox"/> Bridges <input type="checkbox"/> Electric Utility</p> <p><input type="checkbox"/> Buildings <input type="checkbox"/> Landscaping</p> <p><input type="checkbox"/> Drainage, Sewers & Waterlines <input type="checkbox"/> Traffic Signals</p> <p><input type="checkbox"/> Underground Utilities</p>	

PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other										6,000,000 1,000,000	6,000,000 1,000,000
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	7,000,000	7,000,000

FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Parkland DIF (205) 461.UNF										6,000,000	6,000,000
Quimby In Lieu (206) 461.UNF										1,000,000	1,000,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	7,000,000	7,000,000

**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2012-2017 and Beyond**

<p>Project Title: Play Equipment and Play Surfacing at Various Sites</p> <p>Department / Division: Parks & Community Services Department / Admin Division</p> <p>Fund . Business Unit. : UNF</p> <p>Project Description: Play equipment and surfacing at various park sites require replacement due to wear and changes/compliance with ADA .</p>	<p>Project Status:</p> <p><input checked="" type="checkbox"/> New <input type="checkbox"/> Deleted</p> <p><input type="checkbox"/> In Progress <input type="checkbox"/> On Hold</p> <p><input type="checkbox"/> Completed</p>	<p>Project Priority in CIP Category</p> <p><input type="checkbox"/> Essential (Start within 1 yr)</p> <p><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)</p> <p><input type="checkbox"/> Desirable (Start within 3 to 5 yrs)</p> <p><input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>
<p>Justification or Significance of Improvement: Play equipment and surfacing require periodical replacement due to wear, metal fatigue, and compliance with federal and state requirements. When replacements are made, the equipment will be depreciated for future replacement.</p>	<p>Project Location Map:</p> <p align="center">Various locations</p>	
<p>CIP Category</p> <p><input type="checkbox"/> Street Improvements <input type="checkbox"/> Electric Utility <input checked="" type="checkbox"/> Parks</p> <p><input type="checkbox"/> Bridges <input type="checkbox"/> Landscaping <input type="checkbox"/> Traffic Signals</p> <p><input type="checkbox"/> Buildings <input type="checkbox"/> Underground Utilities</p> <p><input type="checkbox"/> Drainage, Sewers & Waterlines</p>		

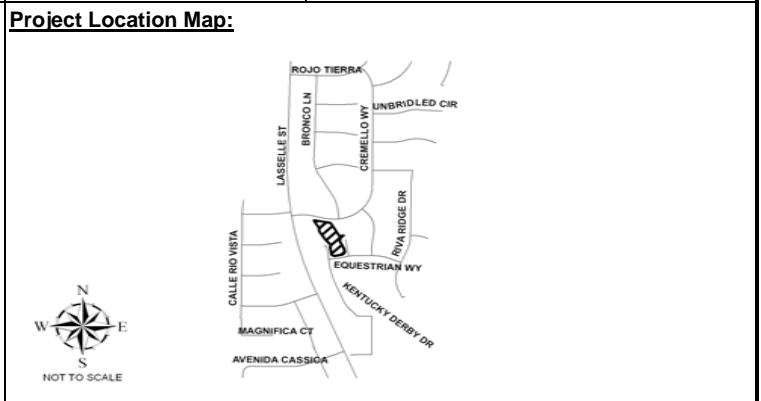
PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Prelim. Eng. / Environ. Design 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	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 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

**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2012-2017 and Beyond**

<p>Project Title: Rancho Verde Park</p> <p>Department / Division: Parks & Community Services Department / Admin Division</p> <p>Fund . Business Unit: : UNF (DEV)</p>	<p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold	<p>Project Priority in CIP Category</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)
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Project Description:
 This park is located on the east side of Lasselle Street at Cremello Way, diagonally extending to Kentucky Derby Drive. The site is within an easement to the Department of Water Resources (DWR). The park will include primarily turf and walkways. Additionally, a small picnic area will be located on the northeast corner of Lasselle Street and Cremello Way.



Justification or Significance of Improvement:
 This park is included in the Moreno Valley Ranch Specific Plan.

CIP Category

<input type="checkbox"/> Street Improvements	<input type="checkbox"/> Electric Utility	<input checked="" type="checkbox"/> Parks
<input type="checkbox"/> Bridges	<input type="checkbox"/> Landscaping	<input type="checkbox"/> Traffic Signals
<input type="checkbox"/> Buildings	<input type="checkbox"/> Drainage, Sewers & Waterlines	<input type="checkbox"/> Underground Utilities

PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Prelim. Eng. / Environ.										75,000	75,000
Design										150,000	150,000
Right of Way										1,827,000	1,827,000
Construction											
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	2,052,000	2,052,000

FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 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

**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2012-2017 and Beyond**

<p>Project Title: Shadow Mountain Park, Phase II</p> <p>Department / Division: Parks & Community Services Department / Admin Division</p> <p>Fund . Business Unit: : UNF (DEV)</p> <p>Project Description: This second phase of the park will include restrooms, play apparatus, and a picnic structure.</p>	<p>Project Status:</p> <p><input checked="" type="checkbox"/> New <input type="checkbox"/> Deleted</p> <p><input type="checkbox"/> In Progress <input type="checkbox"/> On Hold</p> <p><input type="checkbox"/> Completed</p>	<p>Project Priority in CIP Category</p> <p><input type="checkbox"/> Essential (Start within 1 yr)</p> <p><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)</p> <p><input type="checkbox"/> Desirable (Start within 3 to 5 yrs)</p> <p><input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>
<p>Justification or Significance of Improvement: Shadow Mountain Park is included in a development agreement with two developers.</p>	<p>Project Location Map:</p>	
<p>CIP Category</p> <p><input type="checkbox"/> Street Improvements <input type="checkbox"/> Electric Utility <input checked="" type="checkbox"/> Parks</p> <p><input type="checkbox"/> Bridges <input type="checkbox"/> Landscaping <input type="checkbox"/> Traffic Signals</p> <p><input type="checkbox"/> Buildings <input type="checkbox"/> Underground Utilities</p> <p><input type="checkbox"/> Drainage, Sewers & Waterlines</p>		

PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Prelim. Eng. / Environ.										75,000	75,000
Design										150,000	150,000
Right of Way											
Construction										1,390,000	1,390,000
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	1,615,000	1,615,000

FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Developer (Parks) UNF (DEV)										1,615,000	1,615,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	1,615,000	1,615,000

**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2012-2017 and Beyond**

<p>Project Title: Sports Field Lighting Upgrade at Various Park Sites</p> <p>Department / Division: Parks & Community Services Department / Admin Division</p> <p>Fund . Business Unit: : UNF</p> <p>Project Description: This project involves the replacement of inefficient/outdated sports lighting at various sites.</p>	<p>Project Status:</p> <p><input checked="" type="checkbox"/> New <input type="checkbox"/> Deleted</p> <p><input type="checkbox"/> In Progress <input type="checkbox"/> On Hold</p> <p><input type="checkbox"/> Completed</p>	<p>Project Priority in CIP Category</p> <p><input type="checkbox"/> Essential (Start within 1 yr)</p> <p><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)</p> <p><input type="checkbox"/> Desirable (Start within 3 to 5 yrs)</p> <p><input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>
<p>Justification or Significance of Improvement: Several sports fields have outdated and inefficient lighting. This is costing thousands of dollars in wasted electricity, while providing inadequate lighting for its users.</p>	<p>Project Location Map:</p> <p align="center">Various locations</p>	
<p>CIP Category</p> <p><input type="checkbox"/> Street Improvements <input type="checkbox"/> Electric Utility <input checked="" type="checkbox"/> Parks</p> <p><input type="checkbox"/> Bridges <input type="checkbox"/> Landscaping <input type="checkbox"/> Traffic Signals</p> <p><input type="checkbox"/> Buildings <input type="checkbox"/> Underground Utilities</p> <p><input type="checkbox"/> Drainage, Sewers & Waterlines</p>		

PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other										1,020,000	1,020,000
										9,180,000	9,180,000
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	10,200,000	10,200,000

FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Unfunded UNF										10,200,000	10,200,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	10,200,000	10,200,000

Project Name

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Traffic Signals

Funded Projects

City of Moreno Valley / City of Riverside Intertie	T-5
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ITS Deployment Phase I A	T-9
John F. Kennedy Drive / La Brisis Way Traffic Signal	T-10
Lasselle Street / Margaret Avenue Traffic Signal	T-11
Nason Street / Riverside County Regional Medical Center Main Driveway Traffic Signal	T-12
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Transportation Management Center	T-14

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Traffic Signal Coordination Program	T-16

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Alessandro Boulevard / Quincy Street Traffic Signal	T-18
Alessandro Boulevard / Redlands Boulevard Traffic Signal	T-19
Alessandro Boulevard / Sinclair Street Traffic Signal	T-20
Alessandro Boulevard / Theodore Street Traffic Signal	T-21
Alessandro Boulevard (Future) / Gilman Springs Road Traffic Signal	T-22
Alessandro Boulevard (Future) / Spine Road (Future) Traffic Signal	T-23
Alessandro Boulevard (Future) / Virginia Street (Future) Traffic Signal	T-24
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Box Springs Road / Morton Road Traffic Signal	T-26
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Cactus Avenue / Graham Street Traffic Signal	T-28
Cactus Avenue / Joy Street Traffic Signal	T-29
Cactus Avenue / Quincy Street Traffic Signal	T-30
Cactus Avenue / Veterans Way Traffic Signal	T-31
Cottonwood Avenue / Elsworth Street Traffic Signal	T-32
Cottonwood Avenue / Eucalyptus Avenue (Future) Traffic Signal	T-33

Project Name

Page #

Traffic Signals

Cottonwood Avenue / Morrison Street Traffic Signal	T-34
Cottonwood Avenue / Old 215 Frontage Road Traffic Signal	T-35
Cottonwood Avenue / Quincy Street Traffic Signal	T-36
Cottonwood Avenue / Redlands Boulevard Traffic Signal	T-37
Cottonwood Avenue / Sinclair Street Traffic Signal	T-38
Cottonwood Avenue / Theodore Street Traffic Signal	T-39
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Day Street / Dracaea Avenue Traffic Signal	T-41
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Encilia Avenue (formerly Eucalyptus Avenue) / Theodore Street Traffic Signal	T-52
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Eucalyptus Avenue / Indian Street Traffic Signal	T-54
Eucalyptus Avenue / Kitching Street Traffic Signal	T-55
Eucalyptus Avenue / Lasselle Street Traffic Signal	T-56
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Eucalyptus Avenue (formerly Fir Avenue) / Theodore Street Traffic Signal	T-61
Eucalyptus Avenue (Future) / Encilia Avenue (formerly Eucalyptus Avenue) Traffic Signal	T-62
Eucalyptus Avenue (Future) / Gilman Springs Road Traffic Signal	T-63
Eucalyptus Avenue (Future) / Spine Road (Future) Traffic Signal	T-64
Eucalyptus Avenue (Future) / Virginia Street (Future) Traffic Signal	T-65
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Frederick Street / Cactus Avenue Traffic Signal	T-67
Frederick Street / Centerpoint Drive Traffic Signal	T-68
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Indian Street / Sundial Way Traffic Signal	T-78
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Moreno Beach Drive / Ironwood Avenue Traffic Signal	T-96
Moreno Beach Drive / Locust Avenue Traffic Signal	T-97
Nandina Avenue / Kitching Street Traffic Signal	T-98
Nason Street / Alessandro Boulevard Traffic Signal	T-99
Nason Street / Cactus Avenue Traffic Signal	T-100
Nason Street / Clubhouse Drive Traffic Signal	T-101
Nason Street / Cottonwood Avenue Traffic Signal	T-102
Nason Street / Dracaea Avenue Traffic Signal	T-103
Nason Street / Fir Avenue Traffic Signal	T-104
Nason Street / Ironwood Avenue Traffic Signal	T-105
Oliver Street / John F. Kennedy Drive Traffic Signal	T-106
Perris Boulevard / Dracaea Avenue Traffic Signal	T-107
Perris Boulevard / Eastgate Traffic Signal	T-108
Perris Boulevard / Eucalyptus Avenue Traffic Signal	T-109
Perris Boulevard / Manzanita Avenue Traffic Signal	T-110

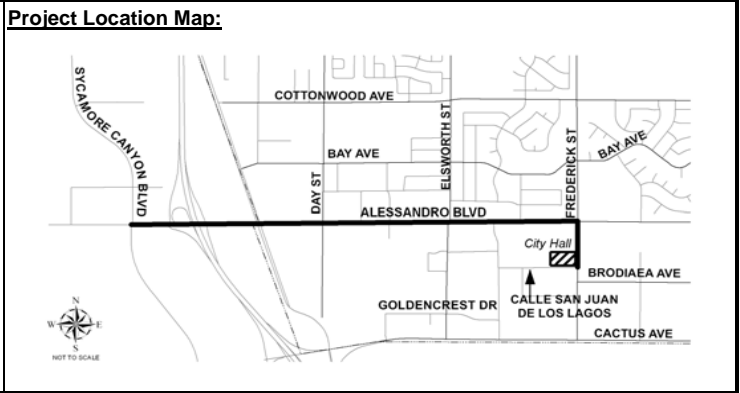
<u>Project Name</u>	<u>Page #</u>
<i>Traffic Signals</i>	
Perris Boulevard / Pico Vista Way Traffic Signal	T-111
Perris Boulevard / Rivard Road Traffic Signal	T-112
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Perris Boulevard / Suburban Lane Traffic Signal	T-114
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Pigeon Pass Road / Climbing Rose Drive Traffic Signal	T-116
Pigeon Pass Road / Hemlock Avenue Traffic Signal	T-117
Pigeon Pass Road / Ironwood Avenue Traffic Signal	T-118
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CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
 FY 2012-2017 and Beyond

Project Title: City of Moreno Valley / City of Riverside Intertie Department / Division: Public Works Department / Transportation Engineering Division Fund . Business Unit : 137.66129	Project Status: <input type="checkbox"/> New <input type="checkbox"/> In Progress <input checked="" type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold	Project Priority in CIP Category <input checked="" type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)
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Project Description:
 In conjunction with RCTC and the cities of Riverside and Corona, Moreno Valley received grant monies from the Mobile Source Air Pollution Reduction Review Committee (MSRC) program administered by the Southern California Air Quality (SCAQ) Management District. This project will directly connect Riverside and Moreno Valley traffic control centers, install CCTV cameras, and replace certain traffic signal controllers to allow for joint operation of Alessandro Boulevard to allow for incident management and day-to-day monitoring and fine-tuning of traffic conditions. The project is being undertaken jointly with the City of Riverside. Carryover funds are for a one year warranty period.

MOUs: Completed October 2010
 Design: Completed January 2012
 Construction: Complete June 2012
 Warranty Walk: June 2013



Justification or Significance of Improvement:
 This project provides for advanced monitoring, control, and fine-tuning of Alessandro Boulevard, a regionally significant arterial, and improves traffic conditions in the event of a freeway incident that results in spillover of traffic onto Alessandro Boulevard. This is a cooperative project between the City of Moreno Valley and City of Riverside to improve traffic conditions for Moreno Valley constituents.

CIP Category

<input type="checkbox"/> Street Improvements	<input type="checkbox"/> Electric Utility	<input type="checkbox"/> Parks
<input type="checkbox"/> Bridges	<input type="checkbox"/> Landscaping	<input checked="" type="checkbox"/> Traffic Signals
<input type="checkbox"/> Buildings	<input type="checkbox"/> Drainage, Sewers & Waterlines	<input type="checkbox"/> Underground Utilities

PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Prelim. Eng. / Environ. Design	20,000	15,000		5,000		5,000					5,000
Right of Way Construction Other	59,143	55,000		4,143		4,143					4,143
PROJECT TOTAL	79,143	70,000	0	9,143	0	9,143	0	0	0	0	9,143

FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Air Quality Mgmt. (137) 137.66129	79,143	70,000		9,143		9,143					9,143
REVENUE TOTAL	79,143	70,000	0	9,143	0	9,143	0	0	0	0	9,143

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
 FY 2012-2017 and Beyond

<p>Project Title: Citywide Traffic Sign Retroreflectivity Inventory</p> <p>Department / Division: Public Works Department / Transportation Engineering Division</p> <p>Fund . Business Unit : 125.56332</p> <p>Project Description: To comply with Federal requirements for traffic sign retroreflectivity, the Transportation Engineering Division proposes to utilize interns and rented or purchased equipment to field measure the retroreflectivity of existing signs to determine conformance to new standards. Based on the results, a sign replacement program will be proposed. The schedule has been updated to correlate with updated requirements from the Federal Highway Administration (FHWA).</p> <p>Complete Inventory: December 2012</p>	<p>Project Status:</p> <p><input type="checkbox"/> New <input type="checkbox"/> Deleted</p> <p><input checked="" type="checkbox"/> In Progress <input type="checkbox"/> On Hold</p> <p><input type="checkbox"/> Completed</p>	<p>Project Priority in CIP Category</p> <p><input checked="" type="checkbox"/> Essential (Start within 1 yr)</p> <p><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)</p> <p><input type="checkbox"/> Desirable (Start within 3 to 5 yrs)</p> <p><input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>
<p>Justification or Significance of Improvement: This project will maintain conformance with national standards, improve the quality of the City's deployed traffic signs, and manage liability.</p>		<p>Project Location Map:</p> <p style="text-align: center;">CITYWIDE</p>
<p>Justification or Significance of Improvement: This project will maintain conformance with national standards, improve the quality of the City's deployed traffic signs, and manage liability.</p>		<p>CIP Category</p> <p><input type="checkbox"/> Street Improvements <input type="checkbox"/> Electric Utility <input type="checkbox"/> Parks</p> <p><input type="checkbox"/> Bridges <input type="checkbox"/> Landscaping <input checked="" type="checkbox"/> Traffic Signals</p> <p><input type="checkbox"/> Buildings <input type="checkbox"/> Drainage, Sewers & Waterlines <input type="checkbox"/> Underground Utilities</p>

PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other	75,000	5,000	0	70,000	0	70,000	0	0	0	0	70,000
PROJECT TOTAL	75,000	5,000	0	70,000	0	70,000	0	0	0	0	70,000

FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Measure "A" (125) 125.56332	75,000	5,000	0	70,000	0	70,000	0	0	0	0	70,000
REVENUE TOTAL	75,000	5,000	0	70,000	0	70,000	0	0	0	0	70,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
 FY 2012-2017 and Beyond

<p>Project Title: Emergency Vehicle Pre-emption at 117 Traffic Signals</p> <p>Department / Division: Public Works Department / Transportation Engineering Division</p> <p>Fund . Business Unit: : 417.79129 417.79129</p> <p>Project Description: The Transportation Engineering Division successfully applied for Highway Safety Improvement Program (HSIP) funds to retrofit 117 signalized intersections with Emergency Vehicle Pre-emption (EVP) equipment. This equipment allows fire trucks and ambulances to cause traffic signals to turn green for them as they approach, allowing for faster and safer response to incidents. The \$900,000 award has a 10% match requirement.</p> <p>Agreement with State of California: Completed March 2010 Design: Completed October 2011 Contract Award: January 2013 Construction: Complete June 2013</p> <p>Justification or Significance of Improvement: This project will improve emergency response times and reduce the probability of collisions between responders and the public.</p>	<p>Project Status:</p> <p><input type="checkbox"/> New <input type="checkbox"/> Deleted</p> <p><input checked="" type="checkbox"/> In Progress <input type="checkbox"/> On Hold</p> <p><input type="checkbox"/> Completed</p>	<p>Project Priority in CIP Category</p> <p><input checked="" type="checkbox"/> Essential (Start within 1 yr)</p> <p><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)</p> <p><input type="checkbox"/> Desirable (Start within 3 to 5 yrs)</p> <p><input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>
<p>Project Location Map:</p> <p>CITYWIDE</p>		
<p>CIP Category</p> <p><input type="checkbox"/> Street Improvements <input type="checkbox"/> Electric Utility <input type="checkbox"/> Parks</p> <p><input type="checkbox"/> Bridges <input type="checkbox"/> Landscaping <input checked="" type="checkbox"/> Traffic Signals</p> <p><input type="checkbox"/> Buildings <input type="checkbox"/> Drainage, Sewers & Waterlines <input type="checkbox"/> Underground Utilities</p>		

PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Prelim. Eng. / Environ. Design	33,534	28,000		5,534		5,534					5,534
Right of Way Construction	900,000	150,000		750,000		750,000					750,000
Other											
PROJECT TOTAL	933,534	178,000	0	755,534	0	755,534	0	0	0	0	755,534

FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
DIF Traffic Signals (202) 417.79129	93,534	18,000		75,534		75,534					75,534
HSIP (202) 417.79129	840,000	160,000		680,000		680,000					680,000
REVENUE TOTAL	933,534	178,000	0	755,534	0	755,534	0	0	0	0	755,534

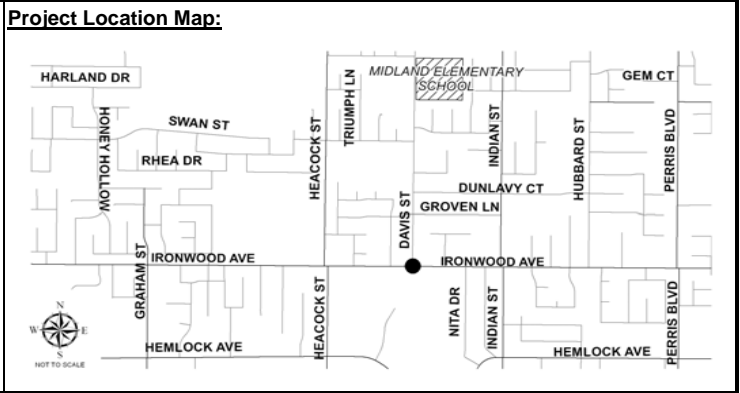
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CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
 FY 2012-2017 and Beyond

Project Title: Ironwood Avenue / Davis Street Traffic Signal Department / Division: Public Works Department / Transportation Engineering Division Fund . Business Unit: : 417.79529	Project Status: <input type="checkbox"/> New <input type="checkbox"/> In Progress <input checked="" type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold	Project Priority in CIP Category <input checked="" type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)
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Project Description:
 This intersection is proposed for signalization. It is just South of Midland Elementary School and serves as a primary school access. The contract was awarded together with the Ironwood Avenue Street Improvement Project, from Heacock Street to Perris Boulevard. Construction is estimated for completion in May 2012. Carryover funds are for a year warranty period.

Design: Completed December 2011
 Award Construction Contract: Completed November 2011
 Construction: Completed June 2012



Justification or Significance of Improvement:
 This intersection is proposed for signalization due to the vehicular traffic along Ironwood Avenue, and its proximity to school and distance between adjacent signalized intersections.

CIP Category

<input type="checkbox"/> Street Improvements	<input type="checkbox"/> Electric Utility	<input type="checkbox"/> Parks
<input type="checkbox"/> Bridges	<input type="checkbox"/> Landscaping	<input checked="" type="checkbox"/> Traffic Signals
<input type="checkbox"/> Buildings	<input type="checkbox"/> Drainage, Sewers & Waterlines	<input type="checkbox"/> Underground Utilities

PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Prelim. Eng. / Environ. Design	20,000	20,000									
Right of Way Construction	240,000	236,000		4,000		4,000					4,000
Other											
PROJECT TOTAL	260,000	256,000	0	4,000	0	4,000	0	0	0	0	4,000

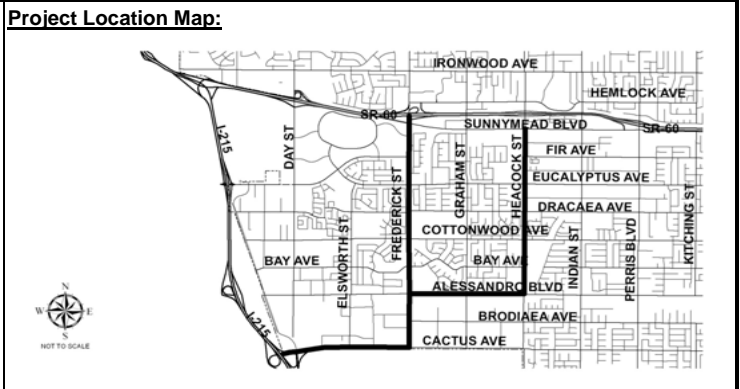
FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
DIF Traffic Signals (202) 417.79529	260,000	256,000		4,000		4,000					4,000
REVENUE TOTAL	260,000	256,000	0	4,000	0	4,000	0	0	0	0	4,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
 FY 2012-2017 and Beyond

Project Title: ITS Deployment Phase I A Department / Division: Public Works Department / Transportation Engineering Division Fund . Business Unit: : 417.79028	Project Status: <input type="checkbox"/> New <input checked="" type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold	Project Priority in CIP Category <input checked="" type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)
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Project Description:
 In 2008 the City's Transportation Engineering Division completed a Master Plan for deployment of a new traffic signal control system. Currently the City is deploying a new Transportation Management Center and new traffic signal controllers along a portion of Alessandro Boulevard. This project will add additional intersections to the new system along Frederick Street, Cactus Avenue, Alessandro Boulevard, and Heacock Street, deploy closed-circuit television cameras at key intersections for traffic monitoring, and provide a high-bandwidth fiber optic data connection to Caltrans at the SR-60/Frederick Street interchange.

Design: Completed April 2012
 Award Construction Contract: Complete August 2012
 Construction: Complete December 2012



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

CIP Category

<input type="checkbox"/> Street Improvements	<input type="checkbox"/> Electric Utility	<input type="checkbox"/> Parks
<input type="checkbox"/> Bridges	<input type="checkbox"/> Landscaping	<input checked="" type="checkbox"/> Traffic Signals
<input type="checkbox"/> Buildings	<input type="checkbox"/> Drainage, Sewers & Waterlines	<input type="checkbox"/> Underground Utilities

PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Prelim. Eng. / Environ. Design	30,000	30,000									
Right of Way					500,000	500,000					500,000
Construction											
Other											
PROJECT TOTAL	30,000	30,000	0	0	500,000	500,000	0	0	0	0	500,000

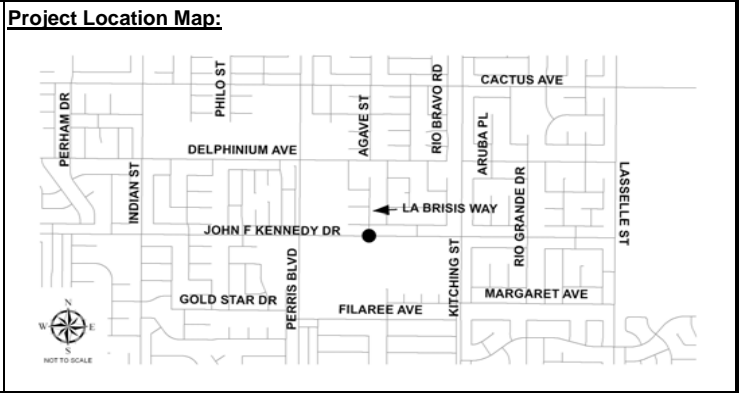
FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
DIF Traffic Signals (202) 417.79028	30,000	30,000			500,000	500,000					500,000
REVENUE TOTAL	30,000	30,000	0	0	500,000	500,000	0	0	0	0	500,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
 FY 2012-2017 and Beyond

Project Title: John F. Kennedy Drive / La Brisis Way Traffic Signal Department / Division: Public Works Department / Transportation Engineering Division Fund . Business Unit : 417.79029	Project Status: <input type="checkbox"/> New <input type="checkbox"/> Deleted <input checked="" type="checkbox"/> In Progress <input type="checkbox"/> On Hold <input type="checkbox"/> Completed	Project Priority in CIP Category <input checked="" type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)
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Project Description:
 This intersection satisfies the school crossing traffic signal warrant and is proposed for signalization. It is adjacent to Armada Elementary School and serves as a primary school access. Design and right-of-way acquisition are currently underway.

Design: Completed April 2012
 Acquire Right of Way: Complete June 2012
 Award Construction Contract: September 2012
 Construction: Complete January 2013



Justification or Significance of Improvement:
 Signalization is warranted based on the number of school pedestrians crossing at the intersection.

CIP Category

<input type="checkbox"/> Street Improvements	<input type="checkbox"/> Electric Utility	<input type="checkbox"/> Parks
<input type="checkbox"/> Bridges	<input type="checkbox"/> Landscaping	<input checked="" type="checkbox"/> Traffic Signals
<input type="checkbox"/> Buildings	<input type="checkbox"/> Drainage, Sewers & Waterlines	<input type="checkbox"/> Underground Utilities

PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Prelim. Eng. / Environ. Design	20,000	15,000		5,000		5,000					5,000
Right of Way Construction Other	220,000			220,000		220,000					220,000
PROJECT TOTAL	240,000	15,000	0	225,000	0	225,000	0	0	0	0	225,000

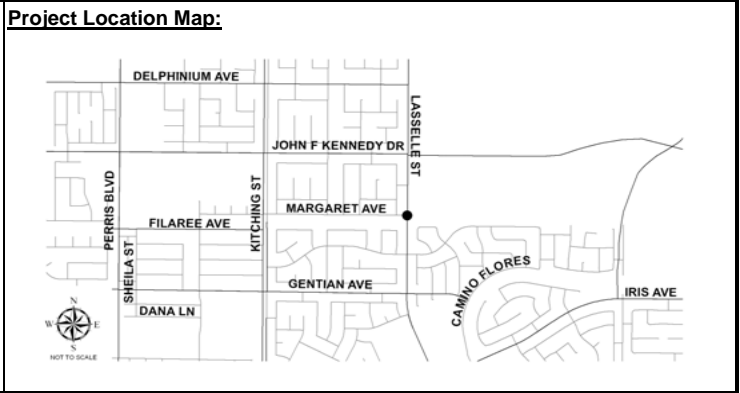
FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
DIF Traffic Signals (202) 417.79029	240,000	15,000		225,000		225,000					225,000
REVENUE TOTAL	240,000	15,000	0	225,000	0	225,000	0	0	0	0	225,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
 FY 2012-2017 and Beyond

Project Title: Lasselle Street / Margaret Avenue Traffic Signal Department / Division: Public Works Department / Capital Projects Division Fund . Business Unit : 417.79027	Project Status: <input type="checkbox"/> New <input type="checkbox"/> In Progress <input checked="" type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold	Project Priority in CIP Category <input checked="" type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)
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Project Description:
 This project installed a traffic signal and upgraded curb ramps at the intersection of Lasselle Street and Margaret Avenue, adjacent to Vista Del Lago High School. Carryover funds are for a year warranty period.

Construction: Completed March 2012
 Warranty Walk: March 2013



Justification or Significance of Improvement:
 This traffic signal was warranted at a high pedestrian activity location adjacent to the high school.

CIP Category

<input type="checkbox"/> Street Improvements	<input type="checkbox"/> Electric Utility	<input type="checkbox"/> Parks
<input type="checkbox"/> Bridges	<input type="checkbox"/> Landscaping	<input checked="" type="checkbox"/> Traffic Signals
<input type="checkbox"/> Buildings	<input type="checkbox"/> Drainage, Sewers & Waterlines	<input type="checkbox"/> Underground Utilities

PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other	272,000	270,000	0	2,000	0	2,000	0	0	0	0	2,000
PROJECT TOTAL	272,000	270,000	0	2,000	0	2,000	0	0	0	0	2,000

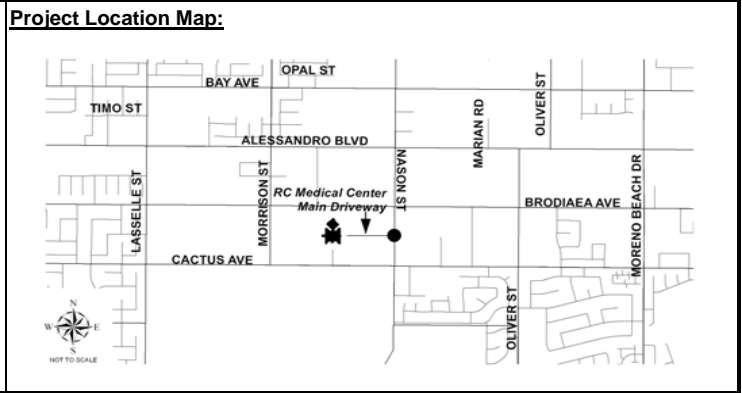
FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
DIF Traffic Signals (202) 417.79027	272,000	270,000	0	2,000	0	2,000	0	0	0	0	2,000
REVENUE TOTAL	272,000	270,000	0	2,000	0	2,000	0	0	0	0	2,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
 FY 2012-2017 and Beyond

Project Title: Nason Street / Riverside County Regional Medical Center Main Driveway Traffic Signal Department / Division: Public Works Department / Transportation Engineering Division Fund . Business Unit : 125.66829 417.79030	Project Status: <input type="checkbox"/> New <input checked="" type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold	Project Priority in CIP Category <input checked="" type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)
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Project Description:
 This intersection satisfies warrants for signalization and Transportation Engineering Division staff recommends signalization as the most appropriate remedy. Traffic signal interconnect will be provided to the adjacent traffic signal to provide for synchronization along Nason Street. This signal will be designed and constructed as part of the Nason Street / Cactus Avenue to Fir Avenue project. Before project construction can commence, the DIF program must first be updated to include this intersection as a future DIF-funded traffic signal. The DIF program update is currently underway.

Design Complete: June 2013
 Right of Way Complete: June 2015
 Construction: October 2015 to January 2017



Justification or Significance of Improvement:
 This intersection improvement is warranted based on traffic volumes.

CIP Category

<input type="checkbox"/> Street Improvements	<input type="checkbox"/> Electric Utility	<input type="checkbox"/> Parks
<input type="checkbox"/> Bridges	<input type="checkbox"/> Landscaping	<input checked="" type="checkbox"/> Traffic Signals
<input type="checkbox"/> Buildings	<input type="checkbox"/> Drainage, Sewers & Waterlines	<input type="checkbox"/> Underground Utilities

PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Prelim. Eng. / Environ. Design	20,000	10,000		10,000		10,000					10,000
Right of Way Construction	280,000		40,000	240,000		240,000					240,000
Other											
PROJECT TOTAL	300,000	10,000	40,000	250,000	0	250,000	0	0	0	0	250,000

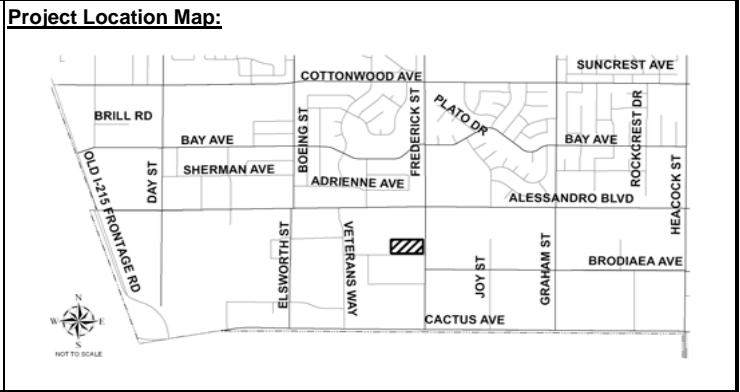
FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Measure "A" (125) 125.66829	50,000	10,000	40,000								
DIF Signals (202) 417.79030	250,000			250,000		250,000					250,000
REVENUE TOTAL	300,000	10,000	40,000	250,000	0	250,000	0	0	0	0	250,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
 FY 2012-2017 and Beyond

Project Title: Transportation Management Center	Project Status: <input type="checkbox"/> New <input checked="" type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold	Project Priority in CIP Category <input checked="" type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)
Department / Division: Public Works Department / Transportation Engineering Division		
Fund . Business Unit : 137.68129 417.79528		

Project Description:
 This project will install computer servers, video display equipment, and workstations within City Hall adjacent to the Council chambers foyer (former EOC staff office) to allow for remote monitoring and control of interconnected traffic control equipment and installation of video surveillance capability. Traffic control software will also be provided. Project budget augmentation is requested to allow for the newly selected space to be properly reconfigured.

Preliminary Design: Completed February 2012
 Space Planning and Final Design: Complete June 2012
 Procurement and Construction: Complete October 2012



Justification or Significance of Improvement:
 Remote monitoring, surveillance, and control of traffic signals will allow staff to more effectively manage traffic as the City continues to grow. An operational Transportation Management Center would also allow the City to compete more effectively for state and federal grants for efficient vehicular and goods movement.

CIP Category

<input type="checkbox"/> Street Improvements	<input type="checkbox"/> Electric Utility	<input type="checkbox"/> Parks
<input type="checkbox"/> Bridges	<input type="checkbox"/> Landscaping	<input checked="" type="checkbox"/> Traffic Signals
<input type="checkbox"/> Buildings	<input type="checkbox"/> Drainage, Sewers & Waterlines	<input type="checkbox"/> Underground Utilities

PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Prelim. Eng. / Environ. Design											
Right of Way											
Construction	436,224	420,000		16,224	95,000	111,224					111,224
Other											
PROJECT TOTAL	436,224	420,000	0	16,224	95,000	111,224	0	0	0	0	111,224

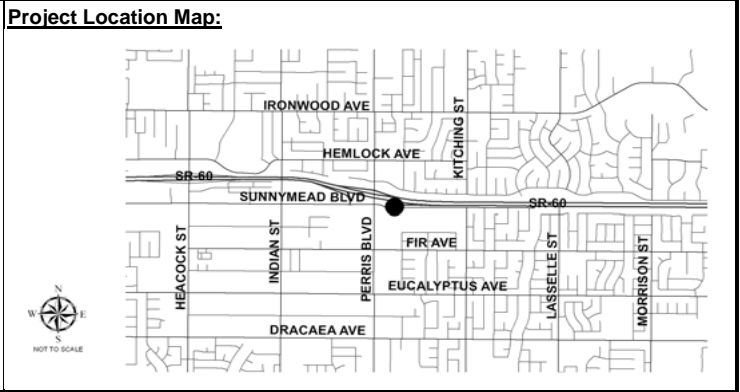
FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Air Quality Mgmt. (137) 137.68129	214,646	200,000		14,646		14,646					14,646
DIF Traffic Signals (202) 417.79528	221,578	220,000		1,578	95,000	96,578					96,578
REVENUE TOTAL	436,224	420,000	0	16,224	95,000	111,224	0	0	0	0	111,224

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
 FY 2012-2017 and Beyond

Project Title: Sunnymead Boulevard / SR-60 On-Ramp from Perris Boulevard Traffic Signal Department / Division: Public Works Department / Transportation Engineering Division Fund . Business Unit : 417.79032 417.UNF	Project Status: <input type="checkbox"/> New <input checked="" type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold	Project Priority in CIP Category <input checked="" type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)
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Project Description:
 This intersection has experienced a higher than expected number of collisions for a recent three-year period. Staff is currently preparing a safety analysis for the intersection to determine the most appropriate collision mitigation improvement. Concurrently, staff is coordinating with Caltrans staff to undertake a cost-sharing arrangement. The schedule and budget below assume signalization at the City's cost. Other potential remedies include construction of a raised median to restrict certain turns while allowing others, and constructing a roundabout.

Design: July 2012 to December 2012
 Secure Caltrans Encroachment Permit: January 2013
 Secure Necessary Right of Entry: April 2013
 Award Construction Contract: September 2013
 Construction: Complete March 2014



Justification or Significance of Improvement:
 The project would enhance safety by mitigating an observed higher than expected collision history.

CIP Category

<input type="checkbox"/> Street Improvements	<input type="checkbox"/> Electric Utility	<input type="checkbox"/> Parks
<input type="checkbox"/> Bridges	<input type="checkbox"/> Landscaping	<input checked="" type="checkbox"/> Traffic Signals
<input type="checkbox"/> Buildings		<input type="checkbox"/> Underground Utilities
<input type="checkbox"/> Drainage, Sewers & Waterlines		

PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Prelim. Eng. / Environ.											
Design	25,000	22,000		3,000	125,000	128,000					128,000
Right of Way							250,000				250,000
Construction											
Other											
PROJECT TOTAL	25,000	22,000	0	3,000	125,000	128,000	250,000	0	0	0	378,000

FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
DIF Traffic Signals (202) 417.79032	25,000	22,000		3,000	125,000	128,000					128,000
DIF Traffic Signals (202) 417.UNF							250,000				250,000
REVENUE TOTAL	25,000	22,000	0	3,000	125,000	128,000	250,000	0	0	0	378,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
 FY 2012-2017 and Beyond

<p>Project Title: Traffic Signal Coordination Program</p> <p>Department / Division: Public Works Department / Transportation Engineering Division</p> <p>Fund . Business Unit: : 137.68125 137.UNF</p> <p>Project Description: City staff will update existing traffic signal coordination plans to support deployment of new traffic signal control equipment. Eight arterials are currently synchronized and would be updated as necessary: Frederick Street, Heacock Street, Perris Boulevard, Lasselle Street, Box Springs Road / Ironwood Avenue, Sunnymead Boulevard, Alessandro Boulevard, and Cactus Avenue.</p> <p>Schedule: Ongoing as dictated by traffic pattern changes.</p> <p>Justification or Significance of Improvement: This project will optimize the performance of Moreno Valley's most heavily traveled arterials.</p>	<p>Project Status:</p> <p><input type="checkbox"/> New <input type="checkbox"/> Deleted</p> <p><input checked="" type="checkbox"/> In Progress <input type="checkbox"/> On Hold</p> <p><input type="checkbox"/> Completed</p>	<p>Project Priority in CIP Category</p> <p><input checked="" type="checkbox"/> Essential (Start within 1 yr)</p> <p><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)</p> <p><input type="checkbox"/> Desirable (Start within 3 to 5 yrs)</p> <p><input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>
<p>Project Location Map:</p> <p style="text-align: center;">CITYWIDE</p>		
<p>CIP Category</p> <p><input type="checkbox"/> Street Improvements <input type="checkbox"/> Electric Utility <input type="checkbox"/> Parks</p> <p><input type="checkbox"/> Bridges <input type="checkbox"/> Landscaping <input checked="" type="checkbox"/> Traffic Signals</p> <p><input type="checkbox"/> Buildings <input type="checkbox"/> Drainage, Sewers & Waterlines <input type="checkbox"/> Underground Utilities</p>		

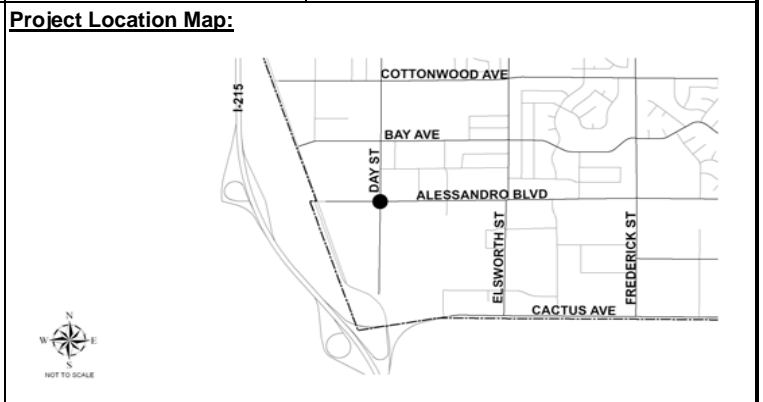
PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other											
	33,275	30,000		3,275	30,000	33,275	30,000	30,000	30,000	30,000	153,275
PROJECT TOTAL	33,275	30,000	0	3,275	30,000	33,275	30,000	30,000	30,000	30,000	153,275

FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Air Quality Mgmt. (137) 137.68125	33,275	30,000		3,275	30,000	33,275					33,275
Air Quality Mgmt. (137) 137.UNF							30,000	30,000	30,000	30,000	120,000
REVENUE TOTAL	33,275	30,000	0	3,275	30,000	33,275	30,000	30,000	30,000	30,000	153,275

**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2012-2017 and Beyond**

Project Title: Alessandro Boulevard / Day Street Traffic Signal Department / Division: Public Works Department / Transportation Engineering Division Fund . Business Unit : UNF	Project Status: <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold	Project Priority in CIP Category <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)
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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.

CIP Category

<input type="checkbox"/> Street Improvements	<input type="checkbox"/> Electric Utility	<input type="checkbox"/> Parks
<input type="checkbox"/> Bridges	<input type="checkbox"/> Landscaping	<input checked="" type="checkbox"/> Traffic Signals
<input type="checkbox"/> Buildings	<input type="checkbox"/> Drainage, Sewers & Waterlines	<input type="checkbox"/> Underground Utilities

PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other										50,000	50,000
										100,000	100,000
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	150,000	150,000

FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Unfunded UNF										150,000	150,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	150,000	150,000

**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2012-2017 and Beyond**

<p>Project Title: Alessandro Boulevard / Quincy Street Traffic Signal</p> <p>Department / Division: Public Works Department / Transportation Engineering Division</p> <p>Fund . Business Unit. : UNF</p> <p>Project Description: This project will signalize the intersection of Alessandro Boulevard / Quincy Street. This intersection is included in the City's future traffic signal data base for signalization. Future traffic signals will be constructed at half-mile spacing.</p>	<p>Project Status:</p> <p><input checked="" type="checkbox"/> New <input type="checkbox"/> Deleted</p> <p><input type="checkbox"/> In Progress <input type="checkbox"/> On Hold</p> <p><input type="checkbox"/> Completed</p>	<p>Project Priority in CIP Category</p> <p><input type="checkbox"/> Essential (Start within 1 yr)</p> <p><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)</p> <p><input type="checkbox"/> Desirable (Start within 3 to 5 yrs)</p> <p><input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>
<p>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.</p>	<p>Project Location Map:</p>	
<p>CIP Category</p> <p><input type="checkbox"/> Street Improvements <input type="checkbox"/> Electric Utility <input type="checkbox"/> Parks</p> <p><input type="checkbox"/> Bridges <input type="checkbox"/> Landscaping <input checked="" type="checkbox"/> Traffic Signals</p> <p><input type="checkbox"/> Buildings <input type="checkbox"/> Underground Utilities</p> <p><input type="checkbox"/> Drainage, Sewers & Waterlines</p>		

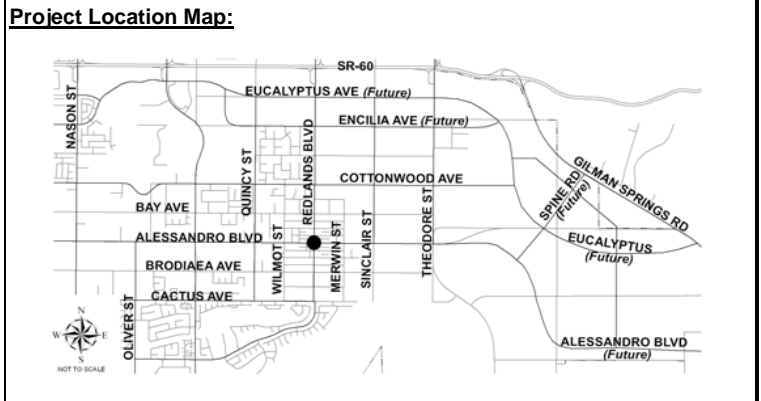
PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Prelim. Eng. / Environ.										12,000	12,000
Design										62,000	62,000
Right of Way										219,000	219,000
Construction											
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000

FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Unfunded UNF										293,000	293,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000

**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2012-2017 and Beyond**

<p>Project Title: Alessandro Boulevard / Redlands Boulevard Traffic Signal</p> <p>Department / Division: Public Works Department / Transportation Engineering Division</p> <p>Fund . Business Unit: : UNF</p>	<p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold	<p>Project Priority in CIP Category</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)
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Project Description:
This project will signalize the intersection of Alessandro Boulevard / Redlands Boulevard. 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.

CIP Category

<input type="checkbox"/> Street Improvements	<input type="checkbox"/> Electric Utility	<input type="checkbox"/> Parks
<input type="checkbox"/> Bridges	<input type="checkbox"/> Landscaping	<input checked="" type="checkbox"/> Traffic Signals
<input type="checkbox"/> Buildings	<input type="checkbox"/> Drainage, Sewers & Waterlines	<input type="checkbox"/> Underground Utilities

PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Prelim. Eng. / Environ.										12,000	12,000
Design										62,000	62,000
Right of Way										219,000	219,000
Construction											
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000

FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Unfunded UNF										293,000	293,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000

**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2012-2017 and Beyond**

<p>Project Title: Alessandro Boulevard / Sinclair Street Traffic Signal</p> <p>Department / Division: Public Works Department / Transportation Engineering Division</p> <p>Fund . Business Unit. : UNF</p> <p>Project Description: This project will signalize the intersection of Alessandro Boulevard / Sinclair Street. This intersection is included in the City's future traffic signal data base for signalization. Future traffic signals will be constructed at half-mile spacing.</p>	<p>Project Status:</p> <p><input checked="" type="checkbox"/> New <input type="checkbox"/> Deleted</p> <p><input type="checkbox"/> In Progress <input type="checkbox"/> On Hold</p> <p><input type="checkbox"/> Completed</p>	<p>Project Priority in CIP Category</p> <p><input type="checkbox"/> Essential (Start within 1 yr)</p> <p><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)</p> <p><input type="checkbox"/> Desirable (Start within 3 to 5 yrs)</p> <p><input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>
<p>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.</p>	<p>Project Location Map:</p>	
<p>CIP Category</p> <p><input type="checkbox"/> Street Improvements <input type="checkbox"/> Electric Utility <input type="checkbox"/> Parks</p> <p><input type="checkbox"/> Bridges <input type="checkbox"/> Landscaping <input checked="" type="checkbox"/> Traffic Signals</p> <p><input type="checkbox"/> Buildings <input type="checkbox"/> Underground Utilities</p> <p><input type="checkbox"/> Drainage, Sewers & Waterlines</p>		

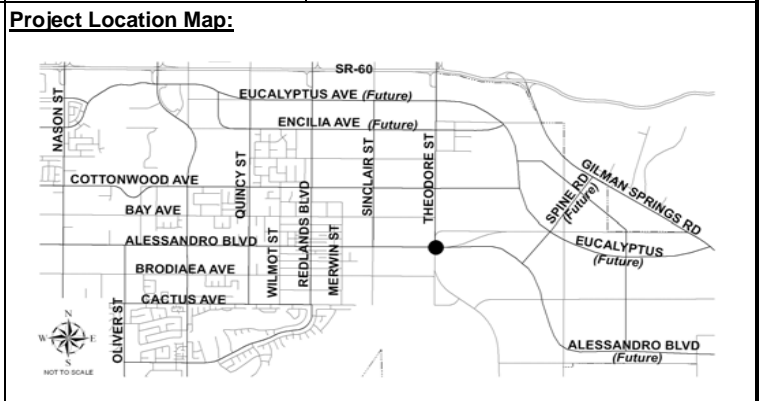
PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Prelim. Eng. / Environ.										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

FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Unfunded UNF										293,000	293,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000

**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2012-2017 and Beyond**

Project Title: Alessandro Boulevard / Theodore Street Traffic Signal Department / Division: Public Works Department / Transportation Engineering Division Fund . Business Unit : UNF	Project Status: <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold	Project Priority in CIP Category <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)
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Project Description:
 This project will signalize the intersection of Alessandro Boulevard / Theodore Street. This intersection is included in the City's future traffic signal data base for signalization. Future traffic signals will be constructed at half-mile spacing.



Justification or Significance of Improvement:
 This signal will be conditioned for design and construction either by the developers or by the City as the development occurs within the vicinity of this intersection. The traffic signal will be completed using DIF funds.

CIP Category

<input type="checkbox"/> Street Improvements	<input type="checkbox"/> Electric Utility	<input type="checkbox"/> Parks
<input type="checkbox"/> Bridges	<input type="checkbox"/> Landscaping	<input checked="" type="checkbox"/> Traffic Signals
<input type="checkbox"/> Buildings		<input type="checkbox"/> Underground Utilities
<input type="checkbox"/> Drainage, Sewers & Waterlines		

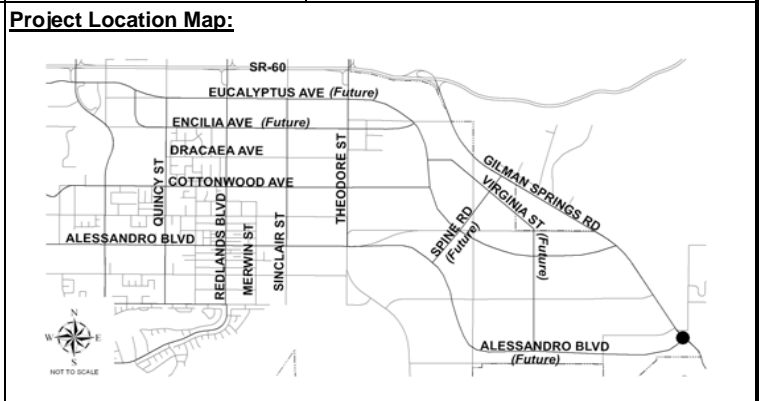
PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Prelim. Eng. / Environ.										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

FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Unfunded UNF										293,000	293,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000

**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2012-2017 and Beyond**

Project Title: Alessandro Boulevard (Future) / Gilman Springs Road Traffic Signal Department / Division: Public Works Department / Transportation Engineering Division Fund . Business Unit: : UNF	Project Status: <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold	Project Priority in CIP Category <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)
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Project Description:
 This project will signalize the intersection of Alessandro Boulevard (Future) / Gilman Springs Road. This intersection is included in the City's future traffic signal data base for signalization. Future traffic signals will be constructed at half-mile spacing.



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.

CIP Category

<input type="checkbox"/> Street Improvements	<input type="checkbox"/> Electric Utility	<input type="checkbox"/> Parks
<input type="checkbox"/> Bridges	<input type="checkbox"/> Landscaping	<input checked="" type="checkbox"/> Traffic Signals
<input type="checkbox"/> Buildings		<input type="checkbox"/> Underground Utilities
<input type="checkbox"/> Drainage, Sewers & Waterlines		

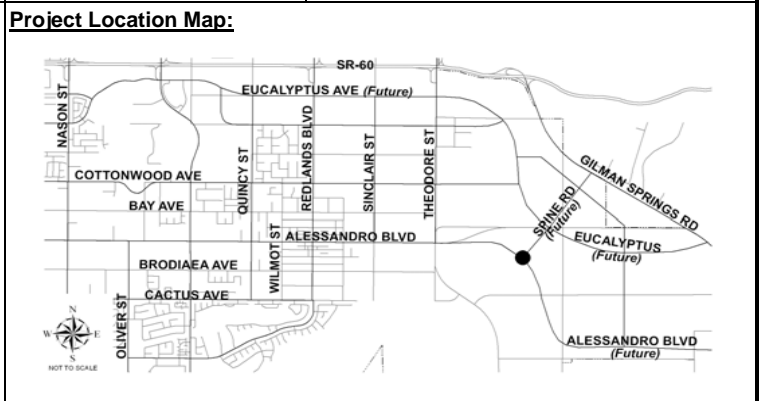
PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Prelim. Eng. / Environ.										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

FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Unfunded UNF										293,000	293,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000

**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2012-2017 and Beyond**

Project Title: Alessandro Boulevard (Future) / Spine Road (Future) Traffic Signal Department / Division: Public Works Department / Transportation Engineering Division Fund . Business Unit. : UNF	Project Status: <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold	Project Priority in CIP Category <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)
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Project Description:
 This project will signalize the intersection of Alessandro Boulevard (Future) / Spine Road (Future). This intersection is included in the City's future traffic signal data base for signalization. Future traffic signals will be constructed at half-mile spacing.



Justification or Significance of Improvement:
 This signal will be conditioned for design and construction either by the developers or by the City as the development occurs within the vicinity of this intersection. The traffic signal will be completed using DIF funds.

CIP Category

<input type="checkbox"/> Street Improvements	<input type="checkbox"/> Electric Utility	<input type="checkbox"/> Parks
<input type="checkbox"/> Bridges	<input type="checkbox"/> Landscaping	<input checked="" type="checkbox"/> Traffic Signals
<input type="checkbox"/> Buildings		<input type="checkbox"/> Underground Utilities
<input type="checkbox"/> Drainage, Sewers & Waterlines		

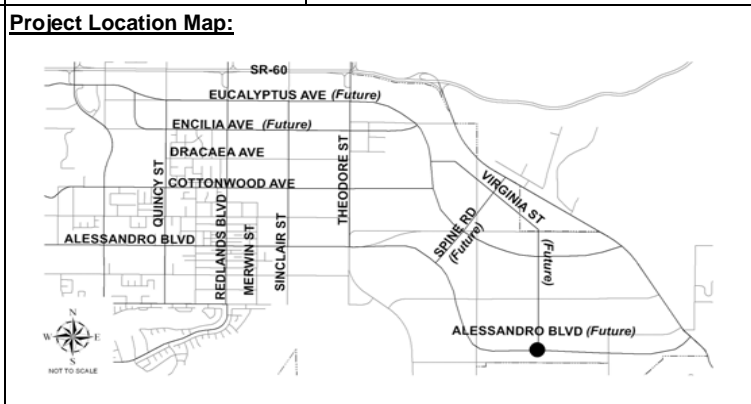
PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Prelim. Eng. / Environ.										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

FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Unfunded UNF										293,000	293,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000

**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2012-2017 and Beyond**

<p>Project Title: Alessandro Boulevard (Future) / Virginia Street (Future) Traffic Signal</p> <p>Department / Division: Public Works Department / Transportation Engineering Division</p> <p>Fund . Business Unit: : UNF</p>	<p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold	<p>Project Priority in CIP Category</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)
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Project Description:
This project will signalize the intersection of Alessandro Boulevard (Future) / Virginia Street (Future). This intersection is included in the City's future traffic signal data base for signalization. Future traffic signals will be constructed at half-mile spacing.



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.

CIP Category

<input type="checkbox"/> Street Improvements	<input type="checkbox"/> Electric Utility	<input type="checkbox"/> Parks
<input type="checkbox"/> Bridges	<input type="checkbox"/> Landscaping	<input checked="" type="checkbox"/> Traffic Signals
<input type="checkbox"/> Buildings		<input type="checkbox"/> Underground Utilities
<input type="checkbox"/> Drainage, Sewers & Waterlines		

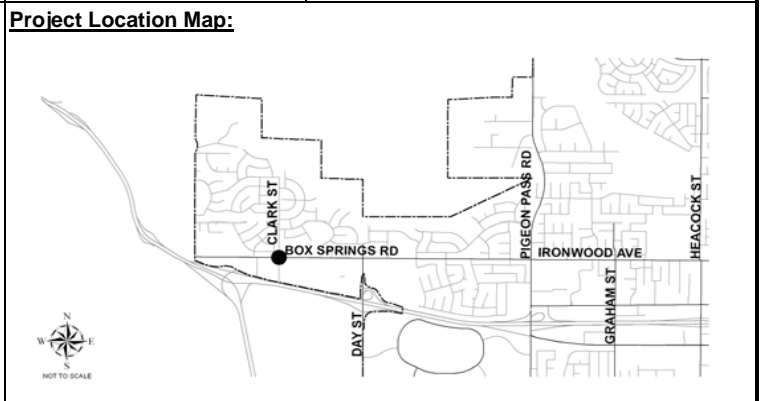
PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Prelim. Eng. / Environ.										12,000	12,000
Design										62,000	62,000
Right of Way										219,000	219,000
Construction											
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000

FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Unfunded UNF										293,000	293,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000

**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2012-2017 and Beyond**

<p>Project Title: Box Springs Road / Clark Street Traffic Signal</p> <p>Department / Division: Public Works Department / Transportation Engineering Division</p> <p>Fund . Business Unit: : UNF</p>	<p>Project Status:</p> <p><input checked="" type="checkbox"/> New <input type="checkbox"/> Deleted</p> <p><input type="checkbox"/> In Progress <input type="checkbox"/> On Hold</p> <p><input type="checkbox"/> Completed</p>	<p>Project Priority in CIP Category</p> <p><input type="checkbox"/> Essential (Start within 1 yr)</p> <p><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)</p> <p><input type="checkbox"/> Desirable (Start within 3 to 5 yrs)</p> <p><input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>
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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.

CIP Category

<input type="checkbox"/> Street Improvements	<input type="checkbox"/> Electric Utility	<input type="checkbox"/> Parks
<input type="checkbox"/> Bridges	<input type="checkbox"/> Landscaping	<input checked="" type="checkbox"/> Traffic Signals
<input type="checkbox"/> Buildings		<input type="checkbox"/> Underground Utilities
<input type="checkbox"/> Drainage, Sewers & Waterlines		

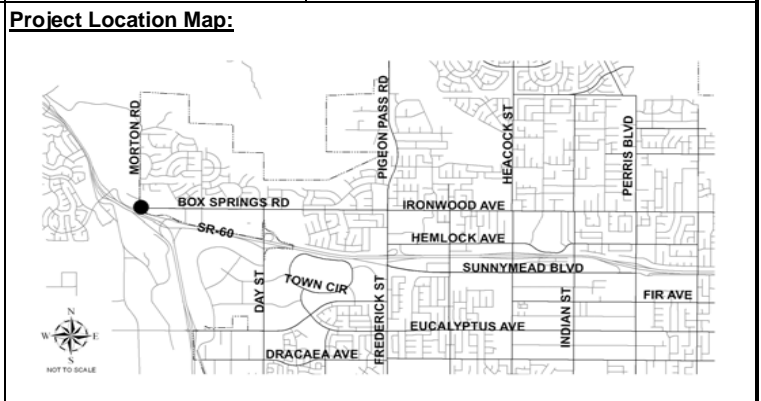
PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Prelim. Eng. / Environ.											
Design										25,000	25,000
Right of Way										50,000	50,000
Construction										25,000	25,000
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	100,000	100,000

FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Unfunded UNF										100,000	100,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	100,000	100,000

**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2012-2017 and Beyond**

<p>Project Title: Box Springs Road / Morton Road Traffic Signal</p> <p>Department / Division: Public Works Department / Transportation Engineering Division</p> <p>Fund . Business Unit : UNF</p>	<p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold	<p>Project Priority in CIP Category</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)
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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.

CIP Category

<input type="checkbox"/> Street Improvements	<input type="checkbox"/> Electric Utility	<input type="checkbox"/> Parks
<input type="checkbox"/> Bridges	<input type="checkbox"/> Landscaping	<input checked="" type="checkbox"/> Traffic Signals
<input type="checkbox"/> Buildings	<input type="checkbox"/> Drainage, Sewers & Waterlines	<input type="checkbox"/> Underground Utilities

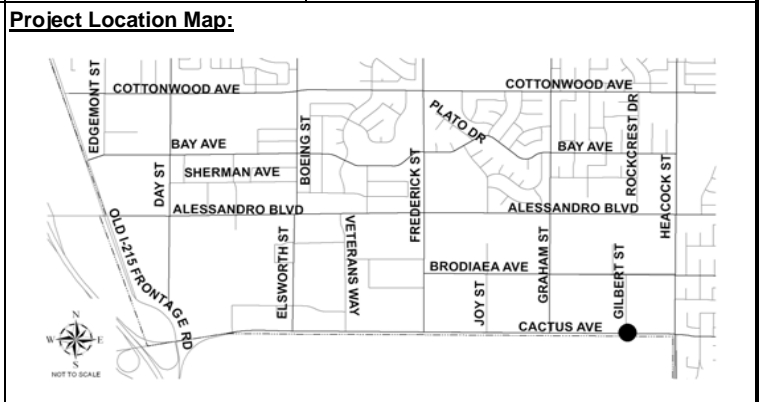
PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Prelim. Eng. / Environ.											
Design										25,000	25,000
Right of Way										50,000	50,000
Construction										25,000	25,000
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	100,000	100,000

FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Unfunded UNF										100,000	100,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	100,000	100,000

**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2012-2017 and Beyond**

Project Title: Cactus Avenue / Gilbert Street Traffic Signal Department / Division: Public Works Department / Transportation Engineering Division Fund . Business Unit : UNF	Project Status: <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold	Project Priority in CIP Category <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)
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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.

CIP Category

<input type="checkbox"/> Street Improvements	<input type="checkbox"/> Electric Utility	<input type="checkbox"/> Parks
<input type="checkbox"/> Bridges	<input type="checkbox"/> Landscaping	<input checked="" type="checkbox"/> Traffic Signals
<input type="checkbox"/> Buildings	<input type="checkbox"/> Drainage, Sewers & Waterlines	<input type="checkbox"/> Underground Utilities

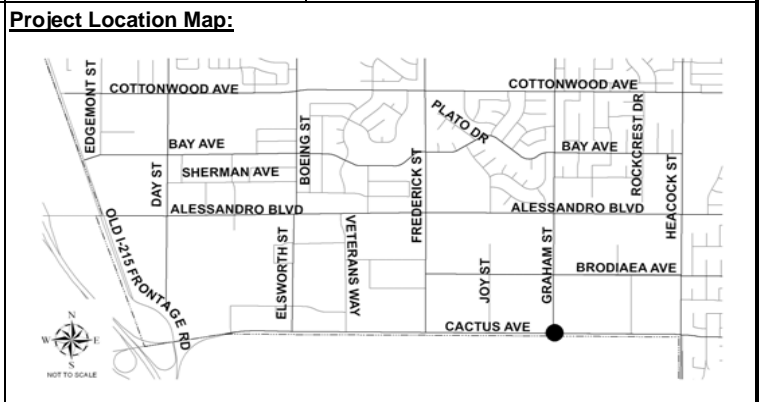
PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Prelim. Eng. / Environ.										50,000	50,000
Design										100,000	100,000
Right of Way											
Construction											
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	150,000	150,000

FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Unfunded UNF										150,000	150,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	150,000	150,000

**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2012-2017 and Beyond**

Project Title: Cactus Avenue / Graham Street Traffic Signal Department / Division: Public Works Department / Transportation Engineering Division Fund . Business Unit: : UNF	Project Status: <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold	Project Priority in CIP Category <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)
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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.

CIP Category

<input type="checkbox"/> Street Improvements	<input type="checkbox"/> Electric Utility	<input type="checkbox"/> Parks
<input type="checkbox"/> Bridges	<input type="checkbox"/> Landscaping	<input checked="" type="checkbox"/> Traffic Signals
<input type="checkbox"/> Buildings	<input type="checkbox"/> Drainage, Sewers & Waterlines	<input type="checkbox"/> Underground Utilities

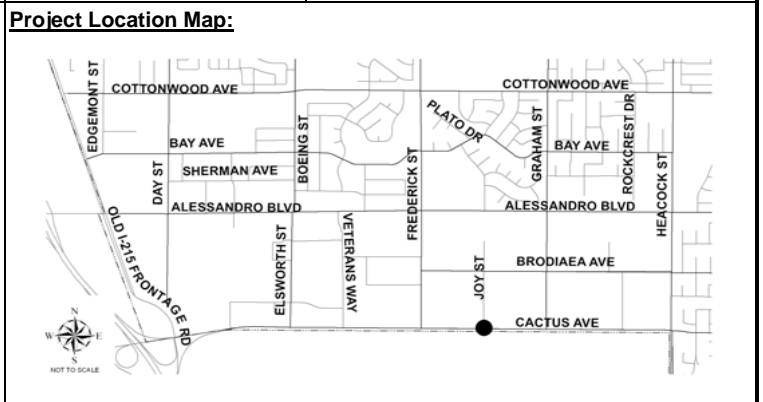
PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Prelim. Eng. / Environ.											
Design										25,000	25,000
Right of Way										50,000	50,000
Construction										25,000	25,000
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	100,000	100,000

FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Unfunded UNF										100,000	100,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	100,000	100,000

**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2012-2017 and Beyond**

Project Title: Cactus Avenue / Joy Street Traffic Signal Department / Division: Public Works Department / Transportation Engineering Division Fund . Business Unit. : UNF	Project Status: <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold	Project Priority in CIP Category <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)
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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.

- CIP Category**
- | | | |
|--|--|---|
| <input type="checkbox"/> Street Improvements | <input type="checkbox"/> Electric Utility | <input type="checkbox"/> Parks |
| <input type="checkbox"/> Bridges | <input type="checkbox"/> Landscaping | <input checked="" type="checkbox"/> Traffic Signals |
| <input type="checkbox"/> Buildings | <input type="checkbox"/> Drainage, Sewers & Waterlines | <input type="checkbox"/> Underground Utilities |

PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other										50,000 100,000	50,000 100,000
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	150,000	150,000

FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Unfunded UNF										150,000	150,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	150,000	150,000

**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2012-2017 and Beyond**

<p>Project Title: Cactus Avenue / Quincy Street Traffic Signal</p> <p>Department / Division: Public Works Department / Transportation Engineering Division</p> <p>Fund . Business Unit : UNF</p> <p>Project Description: This project will signalize the intersection of Cactus Avenue / Quincy Street. This intersection is included in the City's future traffic signal data base for signalization. Future traffic signals will be constructed at half-mile spacing.</p>	<p>Project Status:</p> <p><input checked="" type="checkbox"/> New <input type="checkbox"/> Deleted</p> <p><input type="checkbox"/> In Progress <input type="checkbox"/> On Hold</p> <p><input type="checkbox"/> Completed</p>	<p>Project Priority in CIP Category</p> <p><input type="checkbox"/> Essential (Start within 1 yr)</p> <p><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)</p> <p><input type="checkbox"/> Desirable (Start within 3 to 5 yrs)</p> <p><input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>
<p>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.</p>	<p>Project Location Map:</p>	
<p>CIP Category</p> <p><input type="checkbox"/> Street Improvements <input type="checkbox"/> Electric Utility <input type="checkbox"/> Parks</p> <p><input type="checkbox"/> Bridges <input type="checkbox"/> Landscaping <input checked="" type="checkbox"/> Traffic Signals</p> <p><input type="checkbox"/> Buildings <input type="checkbox"/> Underground Utilities</p> <p><input type="checkbox"/> Drainage, Sewers & Waterlines</p>		

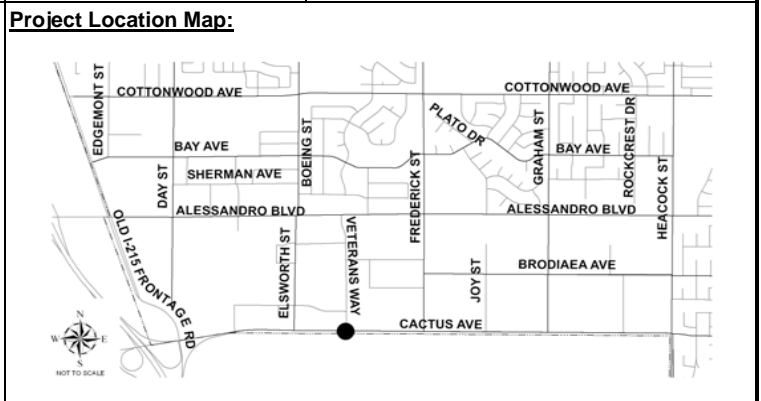
PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Prelim. Eng. / Environ.										12,000	12,000
Design										62,000	62,000
Right of Way										219,000	219,000
Construction											
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000

FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Unfunded UNF										293,000	293,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000

**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2012-2017 and Beyond**

Project Title: Cactus Avenue / Veterans Way Traffic Signal Department / Division: Public Works Department / Transportation Engineering Division Fund . Business Unit : UNF	Project Status: <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold	Project Priority in CIP Category <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)
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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.

CIP Category

<input type="checkbox"/> Street Improvements	<input type="checkbox"/> Electric Utility	<input type="checkbox"/> Parks
<input type="checkbox"/> Bridges	<input type="checkbox"/> Landscaping	<input checked="" type="checkbox"/> Traffic Signals
<input type="checkbox"/> Buildings		<input type="checkbox"/> Underground Utilities
<input type="checkbox"/> Drainage, Sewers & Waterlines		

PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Prelim. Eng. / Environ.											0
Design										50,000	50,000
Right of Way											0
Construction											0
Other										100,000	100,000
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	150,000	150,000

FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Unfunded UNF										150,000	150,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	150,000	150,000

**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2012-2017 and Beyond**

<p>Project Title: Cottonwood Avenue / Elsworth Street Traffic Signal</p> <p>Department / Division: Public Works Department / Transportation Engineering Division</p> <p>Fund . Business Unit.: 416.UNF 417.UNF</p> <p>Project Description: This project will signalize the intersection of Cottonwood Avenue and Elsworth Street.</p> <p>Design: Completed November 2008 Construction: Bidding and construction are on hold.</p> <p>This traffic signal will be constructed by development at the northeast corner of Cottonwood Avenue and Elsworth Street per condition of approval.</p> <p>This project is deferred due to funding priority. This project was previously funded as 416.83228 and 417.79026.</p>	<p>Project Status:</p> <p><input type="checkbox"/> New <input type="checkbox"/> Deleted</p> <p><input type="checkbox"/> In Progress <input checked="" type="checkbox"/> On Hold</p> <p><input type="checkbox"/> Completed</p>	<p>Project Priority in CIP Category</p> <p><input type="checkbox"/> Essential (Start within 1 yr)</p> <p><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)</p> <p><input type="checkbox"/> Desirable (Start within 3 to 5 yrs)</p> <p><input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>
<p>Project Location Map:</p>		
<p>Justification or Significance of Improvement: The installation of this traffic signal will remove an existing all-way stop.</p>	<p>CIP Category</p> <p><input type="checkbox"/> Street Improvements <input type="checkbox"/> Parks</p> <p><input type="checkbox"/> Bridges <input type="checkbox"/> Electric Utility <input checked="" type="checkbox"/> Traffic Signals</p> <p><input type="checkbox"/> Buildings <input type="checkbox"/> Landscaping <input type="checkbox"/> Underground Utilities</p> <p><input type="checkbox"/> Drainage, Sewers & Waterlines</p>	

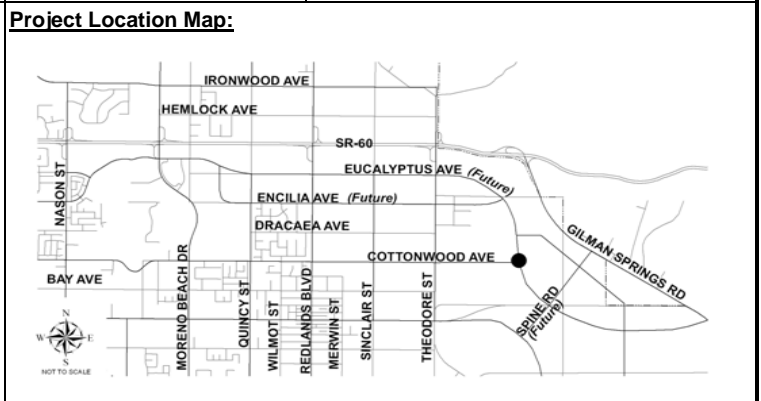
PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Prelim. Eng. / Environ.											0
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

FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
DIF Arterial Streets (201) 416.UNF										236,000	236,000
DIF Traffic Signals (202) 417.UNF										124,878	124,878
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	360,878	360,878

**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2012-2017 and Beyond**

Project Title: Cottonwood Avenue / Eucalyptus Avenue (Future) Traffic Signal	Project Status: <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed	Project Priority in CIP Category <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)
Department / Division: Public Works Department / Transportation Engineering Division	<input type="checkbox"/> Deleted <input type="checkbox"/> On Hold	
Fund . Business Unit. : UNF		

Project Description:
This project will signalize the intersection of Cottonwood Avenue / Eucalyptus Avenue (Future). This intersection is included in the City's future traffic signal data base for signalization. Future traffic signals will be constructed at half-mile spacing.



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.

- CIP Category**
- | | | |
|--|---|---|
| <input type="checkbox"/> Street Improvements | <input type="checkbox"/> Electric Utility | <input type="checkbox"/> Parks |
| <input type="checkbox"/> Bridges | <input type="checkbox"/> Landscaping | <input checked="" type="checkbox"/> Traffic Signals |
| <input type="checkbox"/> Buildings | | <input type="checkbox"/> Underground Utilities |
| <input type="checkbox"/> Drainage, Sewers & Waterlines | | |

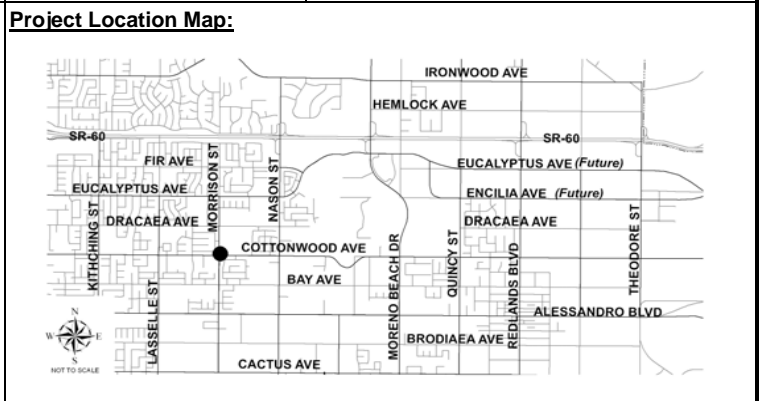
PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Prelim. Eng. / Environ.										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

FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Unfunded UNF										293,000	293,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000

**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2012-2017 and Beyond**

Project Title: Cottonwood Avenue / Morrison Street Traffic Signal Department / Division: Public Works Department / Transportation Engineering Division Fund . Business Unit : UNF	Project Status: <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold	Project Priority in CIP Category <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)
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Project Description:
 This project will signalize the intersection of Cottonwood Avenue / Morrison 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.

CIP Category

<input type="checkbox"/> Street Improvements	<input type="checkbox"/> Electric Utility	<input type="checkbox"/> Parks
<input type="checkbox"/> Bridges	<input type="checkbox"/> Landscaping	<input checked="" type="checkbox"/> Traffic Signals
<input type="checkbox"/> Buildings		<input type="checkbox"/> Underground Utilities
<input type="checkbox"/> Drainage, Sewers & Waterlines		

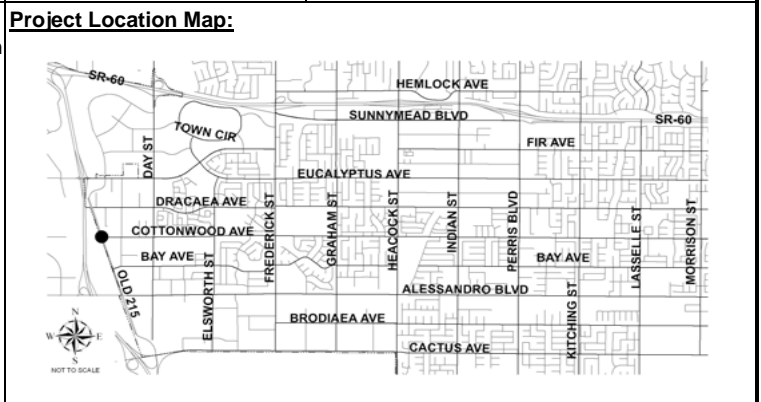
PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Prelim. Eng. / Environ.										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

FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Unfunded UNF										293,000	293,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000

**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2012-2017 and Beyond**

Project Title: Cottonwood Avenue / Old 215 Frontage Road Traffic Signal Department / Division: Public Works Department / Transportation Engineering Division Fund . Business Unit. : UNF	Project Status: <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold	Project Priority in CIP Category <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)
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Project Description:
 This project will signalize the intersection of Cottonwood Avenue / Old 215 Frontage Road. This intersection is included in the City's future traffic signal data base for signalization. Future traffic signals will be constructed at half-mile spacing.



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.

CIP Category

<input type="checkbox"/> Street Improvements	<input type="checkbox"/> Electric Utility	<input type="checkbox"/> Parks
<input type="checkbox"/> Bridges	<input type="checkbox"/> Landscaping	<input checked="" type="checkbox"/> Traffic Signals
<input type="checkbox"/> Buildings	<input type="checkbox"/> Drainage, Sewers & Waterlines	<input type="checkbox"/> Underground Utilities

PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 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

FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Unfunded UNF										293,000	293,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000

**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2012-2017 and Beyond**

<p>Project Title: Cottonwood Avenue / Quincy Street Traffic Signal</p> <p>Department / Division: Public Works Department / Transportation Engineering Division</p> <p>Fund . Business Unit.: UNF</p> <p>Project Description: This project will signalize the intersection of Cottonwood Avenue / Quincy Street. This intersection is included in the City's future traffic signal data base for signalization. Future traffic signals will be constructed at half-mile spacing.</p>	<p>Project Status:</p> <p><input checked="" type="checkbox"/> New <input type="checkbox"/> Deleted</p> <p><input type="checkbox"/> In Progress <input type="checkbox"/> On Hold</p> <p><input type="checkbox"/> Completed</p>	<p>Project Priority in CIP Category</p> <p><input type="checkbox"/> Essential (Start within 1 yr)</p> <p><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)</p> <p><input type="checkbox"/> Desirable (Start within 3 to 5 yrs)</p> <p><input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>
<p>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.</p>	<p>Project Location Map:</p>	
<p>CIP Category</p> <p><input type="checkbox"/> Street Improvements <input type="checkbox"/> Electric Utility <input type="checkbox"/> Parks</p> <p><input type="checkbox"/> Bridges <input type="checkbox"/> Landscaping <input checked="" type="checkbox"/> Traffic Signals</p> <p><input type="checkbox"/> Buildings <input type="checkbox"/> Underground Utilities</p> <p><input type="checkbox"/> Drainage, Sewers & Waterlines</p>		

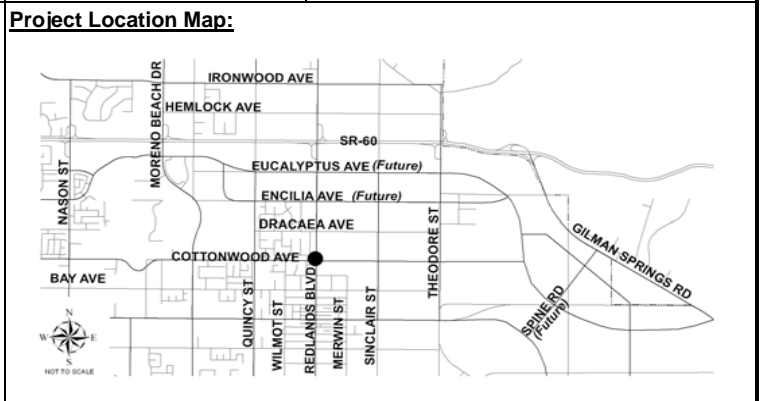
PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Prelim. Eng. / Environ.										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

FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Unfunded UNF										293,000	293,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000

**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2012-2017 and Beyond**

Project Title: Cottonwood Avenue / Redlands Boulevard Traffic Signal Department / Division: Public Works Department / Transportation Engineering Division Fund . Business Unit : UNF	Project Status: <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold	Project Priority in CIP Category <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)
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Project Description:
 This project will signalize the intersection of Cottonwood Avenue / Redlands Boulevard. 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.

CIP Category

<input type="checkbox"/> Street Improvements	<input type="checkbox"/> Electric Utility	<input type="checkbox"/> Parks
<input type="checkbox"/> Bridges	<input type="checkbox"/> Landscaping	<input checked="" type="checkbox"/> Traffic Signals
<input type="checkbox"/> Buildings		<input type="checkbox"/> Underground Utilities
<input type="checkbox"/> Drainage, Sewers & Waterlines		

PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 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

FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Unfunded UNF										293,000	293,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000

**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2012-2017 and Beyond**

Project Title: Cottonwood Avenue / Sinclair Street Traffic Signal Department / Division: Public Works Department / Transportation Engineering Division Fund . Business Unit. : UNF	Project Status: <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold	Project Priority in CIP Category <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)
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Project Description:
 This project will signalize the intersection of Cottonwood Avenue / Sinclair 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.

CIP Category

<input type="checkbox"/> Street Improvements	<input type="checkbox"/> Electric Utility	<input type="checkbox"/> Parks
<input type="checkbox"/> Bridges	<input type="checkbox"/> Landscaping	<input checked="" type="checkbox"/> Traffic Signals
<input type="checkbox"/> Buildings		<input type="checkbox"/> Underground Utilities
<input type="checkbox"/> Drainage, Sewers & Waterlines		

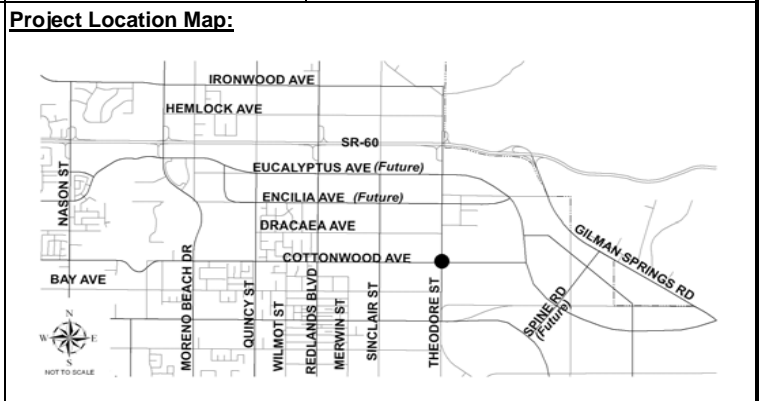
PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Prelim. Eng. / Environ.										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

FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Unfunded UNF										293,000	293,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000

**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2012-2017 and Beyond**

Project Title: Cottonwood Avenue / Theodore Street Traffic Signal Department / Division: Public Works Department / Transportation Engineering Division Fund . Business Unit. : UNF	Project Status: <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold	Project Priority in CIP Category <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)
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Project Description:
 This project will signalize the intersection of Cottonwood Avenue / Theodore Street. This intersection is included in the City's future traffic signal data base for signalization. Future traffic signals will be constructed at half-mile spacing.



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.

CIP Category

<input type="checkbox"/> Street Improvements	<input type="checkbox"/> Electric Utility	<input type="checkbox"/> Parks
<input type="checkbox"/> Bridges	<input type="checkbox"/> Landscaping	<input checked="" type="checkbox"/> Traffic Signals
<input type="checkbox"/> Buildings		<input type="checkbox"/> Underground Utilities
<input type="checkbox"/> Drainage, Sewers & Waterlines		

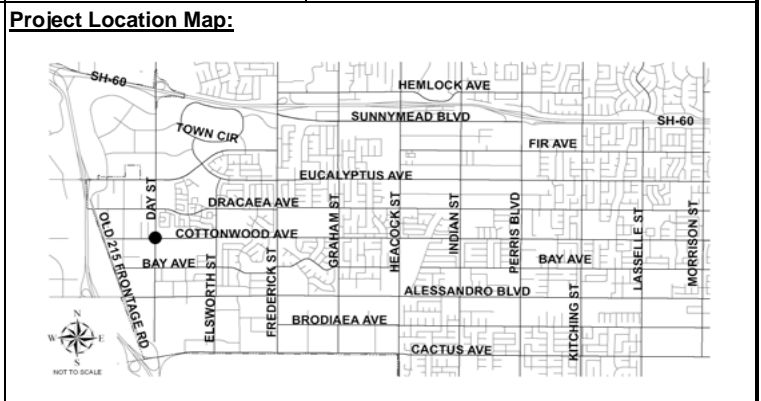
PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Prelim. Eng. / Environ.										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

FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Unfunded UNF										293,000	293,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000

**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2012-2017 and Beyond**

Project Title: Day Street / Cottonwood Avenue Traffic Signal Department / Division: Public Works Department / Transportation Engineering Division Fund . Business Unit : UNF	Project Status: <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold	Project Priority in CIP Category <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)
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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.

CIP Category

<input type="checkbox"/> Street Improvements	<input type="checkbox"/> Electric Utility	<input type="checkbox"/> Parks
<input type="checkbox"/> Bridges	<input type="checkbox"/> Landscaping	<input checked="" type="checkbox"/> Traffic Signals
<input type="checkbox"/> Buildings	<input type="checkbox"/> Drainage, Sewers & Waterlines	<input type="checkbox"/> Underground Utilities

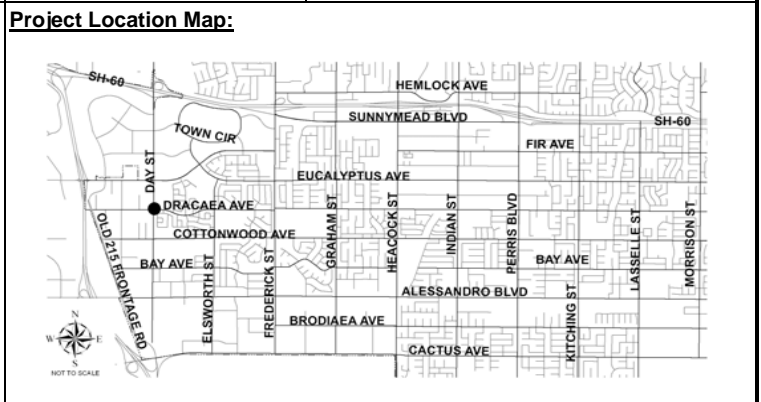
PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Prelim. Eng. / Environ.											
Design										25,000	25,000
Right of Way										50,000	50,000
Construction										25,000	25,000
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	100,000	100,000

FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Unfunded UNF										100,000	100,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	100,000	100,000

**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2012-2017 and Beyond**

<p>Project Title: Day Street / Dracaea Avenue Traffic Signal</p> <p>Department / Division: Public Works Department / Transportation Engineering Division</p> <p>Fund . Business Unit: : UNF</p>	<p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold	<p>Project Priority in CIP Category</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)
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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.

CIP Category

<input type="checkbox"/> Street Improvements	<input type="checkbox"/> Electric Utility	<input type="checkbox"/> Parks
<input type="checkbox"/> Bridges	<input type="checkbox"/> Landscaping	<input checked="" type="checkbox"/> Traffic Signals
<input type="checkbox"/> Buildings	<input type="checkbox"/> Drainage, Sewers & Waterlines	<input type="checkbox"/> Underground Utilities

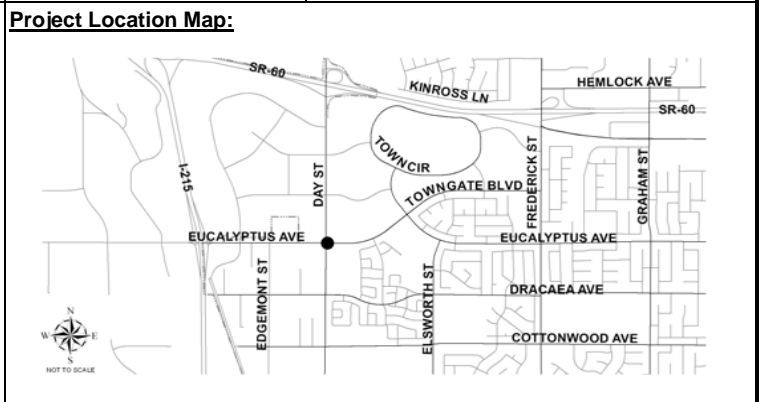
PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Prelim. Eng. / Environ.											
Design										50,000	50,000
Right of Way										100,000	100,000
Construction											
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	150,000	150,000

FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Unfunded UNF										150,000	150,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	150,000	150,000

**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2012-2017 and Beyond**

<p>Project Title: Day Street / Eucalyptus Avenue Traffic Signal</p> <p>Department / Division: Public Works Department / Transportation Engineering Division</p> <p>Fund . Business Unit : UNF</p>	<p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold	<p>Project Priority in CIP Category</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)
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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.

CIP Category

<input type="checkbox"/> Street Improvements	<input type="checkbox"/> Electric Utility	<input type="checkbox"/> Parks
<input type="checkbox"/> Bridges	<input type="checkbox"/> Landscaping	<input checked="" type="checkbox"/> Traffic Signals
<input type="checkbox"/> Buildings	<input type="checkbox"/> Drainage, Sewers & Waterlines	<input type="checkbox"/> Underground Utilities

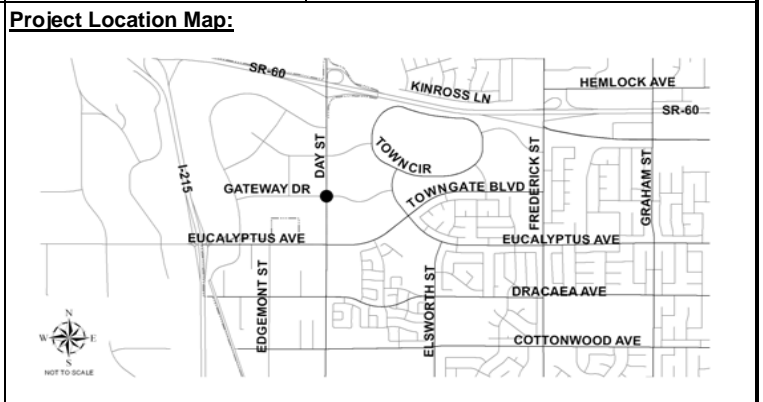
PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Prelim. Eng. / Environ.											
Design										50,000	50,000
Right of Way										150,000	150,000
Construction											
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	200,000	200,000

FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Unfunded UNF										200,000	200,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	200,000	200,000

**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2012-2017 and Beyond**

<p>Project Title: Day Street / Gateway Drive Traffic Signal</p> <p>Department / Division: Public Works Department / Transportation Engineering Division</p> <p>Fund . Business Unit: : UNF</p>	<p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold	<p>Project Priority in CIP Category</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)
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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.

CIP Category

<input type="checkbox"/> Street Improvements	<input type="checkbox"/> Electric Utility	<input type="checkbox"/> Parks
<input type="checkbox"/> Bridges	<input type="checkbox"/> Landscaping	<input checked="" type="checkbox"/> Traffic Signals
<input type="checkbox"/> Buildings		<input type="checkbox"/> Underground Utilities
<input type="checkbox"/> Drainage, Sewers & Waterlines		

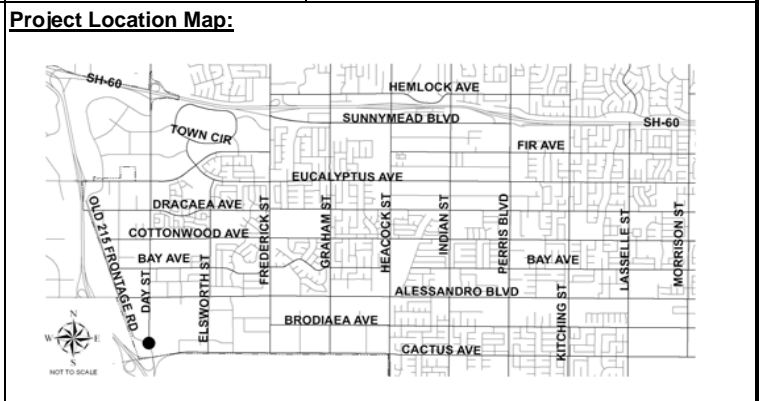
PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Prelim. Eng. / Environ.											
Design										50,000	50,000
Right of Way										150,000	150,000
Construction											
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	200,000	200,000

FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Unfunded UNF										200,000	200,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	200,000	200,000

**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2012-2017 and Beyond**

<p>Project Title: Day Street / Old 215 Frontage Road Traffic Signal</p> <p>Department / Division: Public Works Department / Transportation Engineering Division</p> <p>Fund . Business Unit. : UNF</p>	<p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> Deleted <input type="checkbox"/> In Progress <input type="checkbox"/> On Hold <input type="checkbox"/> Completed	<p>Project Priority in CIP Category</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)
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Project Description:
This project will signalize the intersection of Day Street / Old 215 Frontage Road. This intersection is included in the City's future traffic signal data base for signalization. Future traffic signals will be constructed at half-mile spacing.



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.

CIP Category

<input type="checkbox"/> Street Improvements	<input type="checkbox"/> Electric Utility	<input type="checkbox"/> Parks
<input type="checkbox"/> Bridges	<input type="checkbox"/> Landscaping	<input checked="" type="checkbox"/> Traffic Signals
<input type="checkbox"/> Buildings		<input type="checkbox"/> Underground Utilities
<input type="checkbox"/> Drainage, Sewers & Waterlines		

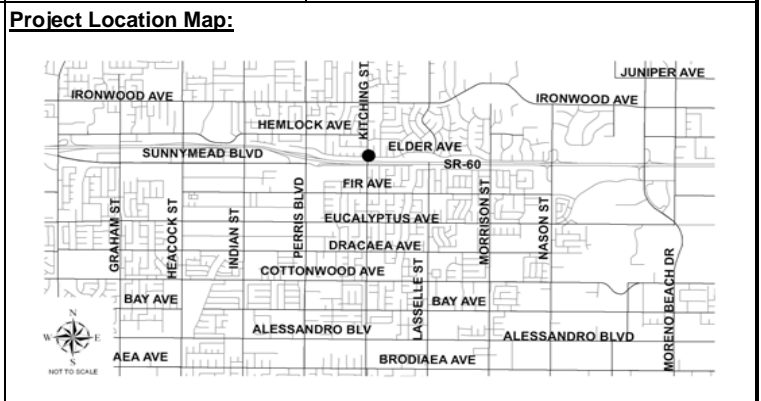
PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Prelim. Eng. / Environ.										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

FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Unfunded UNF										293,000	293,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000

**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2012-2017 and Beyond**

Project Title: Elder Avenue / Kitching Street Traffic Signal Department / Division: Public Works Department / Transportation Engineering Division Fund . Business Unit : UNF	Project Status: <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold	Project Priority in CIP Category <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)
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Project Description:
 This project will signalize the intersection of Elder Avenue / Kitching 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.

CIP Category

<input type="checkbox"/> Street Improvements	<input type="checkbox"/> Electric Utility	<input type="checkbox"/> Parks
<input type="checkbox"/> Bridges	<input type="checkbox"/> Landscaping	<input checked="" type="checkbox"/> Traffic Signals
<input type="checkbox"/> Buildings		<input type="checkbox"/> Underground Utilities
<input type="checkbox"/> Drainage, Sewers & Waterlines		

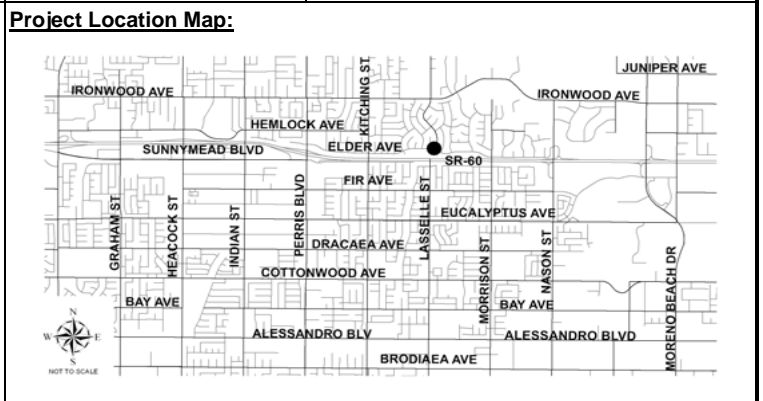
PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Prelim. Eng. / Environ.										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

FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Unfunded UNF										293,000	293,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000

**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2012-2017 and Beyond**

<p>Project Title: Elder Avenue / Lasselie Street Traffic Signal</p> <p>Department / Division: Public Works Department / Transportation Engineering Division</p> <p>Fund . Business Unit. : UNF</p>	<p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold	<p>Project Priority in CIP Category</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)
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Project Description:
This project will signalize the intersection of Elder Avenue / Lasselie 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.

CIP Category

<input type="checkbox"/> Street Improvements	<input type="checkbox"/> Electric Utility	<input type="checkbox"/> Parks
<input type="checkbox"/> Bridges	<input type="checkbox"/> Landscaping	<input checked="" type="checkbox"/> Traffic Signals
<input type="checkbox"/> Buildings	<input type="checkbox"/> Drainage, Sewers & Waterlines	<input type="checkbox"/> Underground Utilities

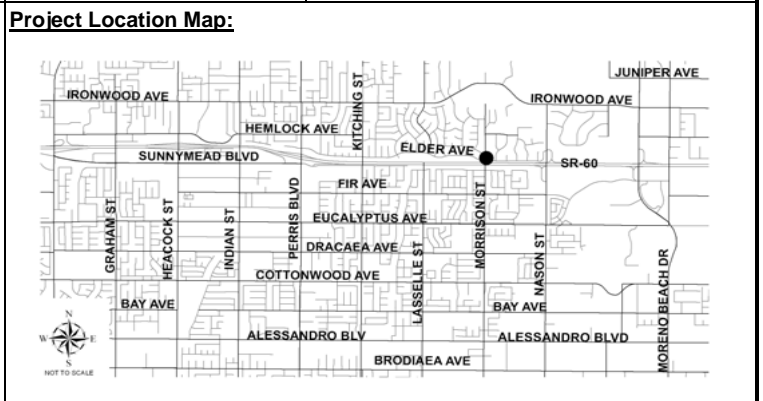
PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Prelim. Eng. / Environ.										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

FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Unfunded UNF										293,000	293,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000

**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2012-2017 and Beyond**

Project Title: Elder Avenue / Morrison Street Traffic Signal Department / Division: Public Works Department / Transportation Engineering Division Fund . Business Unit. : UNF	Project Status: <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold	Project Priority in CIP Category <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)
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Project Description:
 This project will signalize the intersection of Elder Avenue / Morrison 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.

CIP Category

<input type="checkbox"/> Street Improvements	<input type="checkbox"/> Electric Utility	<input type="checkbox"/> Parks
<input type="checkbox"/> Bridges	<input type="checkbox"/> Landscaping	<input checked="" type="checkbox"/> Traffic Signals
<input type="checkbox"/> Buildings	<input type="checkbox"/> Drainage, Sewers & Waterlines	<input type="checkbox"/> Underground Utilities

PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 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

FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Unfunded UNF										293,000	293,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000

**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2012-2017 and Beyond**

<p>Project Title: Elsworth Street / Dracaea Avenue Modern Roundabout</p> <p>Department / Division: Public Works Department / Transportation Engineering Division</p> <p>Fund . Business Unit: : 417.UNF</p> <p>Project Description: City staff proposes to replace an all-way stop-controlled intersection with a modern roundabout at the intersection of Elsworth Street and Dracaea Avenue. Such roundabouts, when properly applied, have major safety and mobility benefits. A before-and-after study will be conducted in order to quantify the project's performance. If successful, City staff intends to install more roundabouts at appropriate locations. This project would fund planning, design, and construction of the roundabout. Due to the nature of the work, a significant outlay has been programmed to properly plan and design the work, to maximize the probability of success. In addition, community outreach meetings will be held to explain the proposal and its benefits to the local neighborhood.</p> <p>This project has been delayed due to lack of funding and was previously funded under 417.79228.</p>	<p>Project Status:</p> <p><input type="checkbox"/> New <input type="checkbox"/> Deleted</p> <p><input type="checkbox"/> In Progress <input checked="" type="checkbox"/> On Hold</p> <p><input type="checkbox"/> Completed</p>	<p>Project Priority in CIP Category</p> <p><input type="checkbox"/> Essential (Start within 1 yr)</p> <p><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)</p> <p><input type="checkbox"/> Desirable (Start within 3 to 5 yrs)</p> <p><input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>
<p>Justification or Significance of Improvement: This project is part of a study to determine the effectiveness of the roundabout configuration.</p>	<p>Project Location Map:</p>	
<p>CIP Category</p> <p><input type="checkbox"/> Street Improvements <input type="checkbox"/> Electric Utility <input type="checkbox"/> Parks</p> <p><input type="checkbox"/> Bridges <input type="checkbox"/> Landscaping <input checked="" type="checkbox"/> Traffic Signals</p> <p><input type="checkbox"/> Buildings <input type="checkbox"/> Underground Utilities</p> <p><input type="checkbox"/> Drainage, Sewers & Waterlines</p>		

PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Prelim. Eng. / Environ.								50,000			50,000
Design								148,000			148,000
Right of Way								390,000			390,000
Construction											
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	588,000	0	0	588,000

FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
DIF Traffic Signals (202) 417.UNF								588,000			588,000
REVENUE TOTAL	0	0	0	0	0	0	0	588,000	0	0	588,000

**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2012-2017 and Beyond**

<p>Project Title: Emergency Vehicle Pre-emption System Build-out</p> <p>Department / Division: Public Works Department / Transportation Engineering Division</p> <p>Fund . Business Unit: : UNF</p> <p>Project Description: All but 13 signalized intersections in Moreno Valley either have Emergency Vehicle Pre-emption equipment or are funded for installation of same. This project would complete the system.</p>	<p>Project Status:</p> <p><input checked="" type="checkbox"/> New <input type="checkbox"/> Deleted</p> <p><input type="checkbox"/> In Progress <input type="checkbox"/> On Hold</p> <p><input type="checkbox"/> Completed</p>	<p>Project Priority in CIP Category</p> <p><input type="checkbox"/> Essential (Start within 1 yr)</p> <p><input checked="" type="checkbox"/> Necessary (Start within 1 to 3 yrs)</p> <p><input type="checkbox"/> Desirable (Start within 3 to 5 yrs)</p> <p><input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>
<p>Justification or Significance of Improvement: This project will improve emergency response times and reduce the probability of collisions between responders and the public.</p>	<p>Project Location Map:</p> <p align="center">CITYWIDE</p> <p>CIP Category</p> <p><input type="checkbox"/> Street Improvements <input type="checkbox"/> Electric Utility <input type="checkbox"/> Parks</p> <p><input type="checkbox"/> Bridges <input type="checkbox"/> Landscaping <input checked="" type="checkbox"/> Traffic Signals</p> <p><input type="checkbox"/> Buildings <input type="checkbox"/> Underground Utilities</p> <p><input type="checkbox"/> Drainage, Sewers & Waterlines</p>	

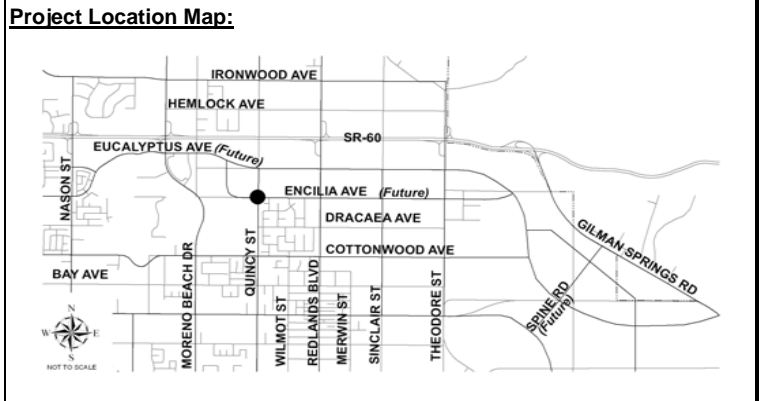
PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Prelim. Eng. / Environ.											
Design							15,000				15,000
Right of Way							150,000				150,000
Construction											
Other											
PROJECT TOTAL	0	0	0	0	0	0	165,000	0	0	0	165,000

FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Unfunded UNF							165,000				165,000
REVENUE TOTAL	0	0	0	0	0	0	165,000	0	0	0	165,000

**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2012-2017 and Beyond**

Project Title: Encilia Avenue (formerly Eucalyptus Avenue) / Quincy Street Traffic Signal Department / Division: Public Works Department / Transportation Engineering Division Fund . Business Unit. : UNF	Project Status: <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold	Project Priority in CIP Category <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)
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Project Description:
 This project will signalize the intersection of Encilia Avenue (formerly Eucalyptus Avenue) / Quincy 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.

- CIP Category**
- | | | |
|--|---|---|
| <input type="checkbox"/> Street Improvements | <input type="checkbox"/> Electric Utility | <input type="checkbox"/> Parks |
| <input type="checkbox"/> Bridges | <input type="checkbox"/> Landscaping | <input checked="" type="checkbox"/> Traffic Signals |
| <input type="checkbox"/> Buildings | | <input type="checkbox"/> Underground Utilities |
| <input type="checkbox"/> Drainage, Sewers & Waterlines | | |

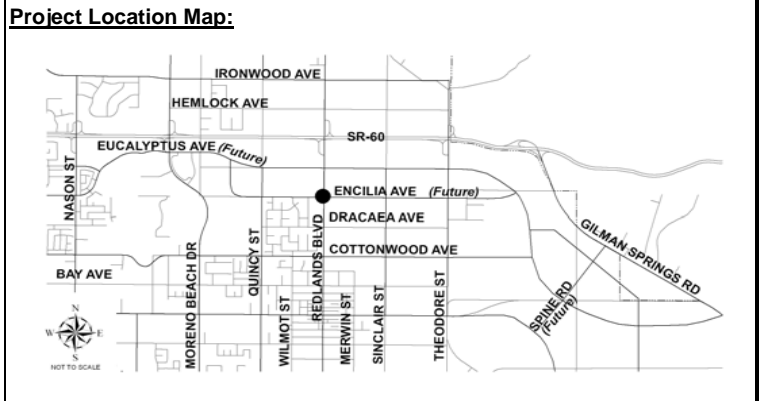
PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Prelim. Eng. / Environ.										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

FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Unfunded UNF										293,000	293,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000

**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2012-2017 and Beyond**

Project Title: Encilia Avenue (formerly Eucalyptus Avenue) / Redlands Boulevard Traffic Signal Department / Division: Public Works Department / Transportation Engineering Division Fund . Business Unit. : UNF	Project Status: <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold	Project Priority in CIP Category <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)
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Project Description:
 This project will signalize the intersection of Encilia Avenue (formerly Eucalyptus Avenue) / Redlands Boulevard. 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.

CIP Category

<input type="checkbox"/> Street Improvements	<input type="checkbox"/> Electric Utility	<input type="checkbox"/> Parks
<input type="checkbox"/> Bridges	<input type="checkbox"/> Landscaping	<input checked="" type="checkbox"/> Traffic Signals
<input type="checkbox"/> Buildings		<input type="checkbox"/> Underground Utilities
<input type="checkbox"/> Drainage, Sewers & Waterlines		

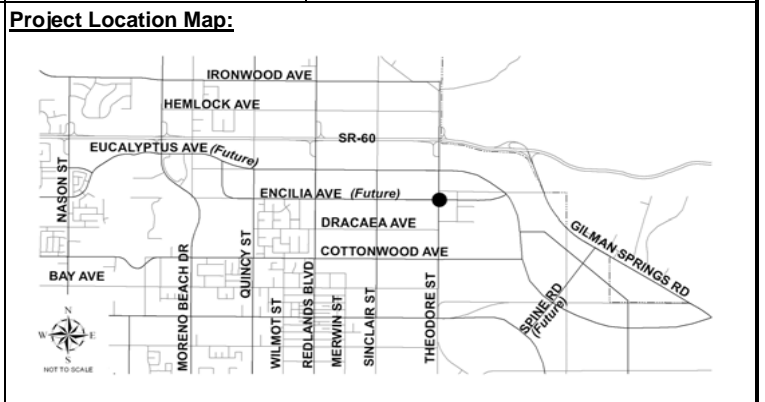
PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Prelim. Eng. / Environ.										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

FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Unfunded UNF										293,000	293,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000

**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2012-2017 and Beyond**

<p>Project Title: Encilia Avenue (formerly Eucalyptus Avenue) / Theodore Street Traffic Signal</p> <p>Department / Division: Public Works Department / Transportation Engineering Division</p> <p>Fund . Business Unit. : UNF</p>	<p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold	<p>Project Priority in CIP Category</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)
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Project Description:
This project will signalize the intersection of Encilia Avenue (formerly Eucalyptus Avenue) / Theodore Street. This intersection is included in the City's future traffic signal data base for signalization. Future traffic signals will be constructed at half-mile spacing.



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.

CIP Category

<input type="checkbox"/> Street Improvements	<input type="checkbox"/> Electric Utility	<input type="checkbox"/> Parks
<input type="checkbox"/> Bridges	<input type="checkbox"/> Landscaping	<input checked="" type="checkbox"/> Traffic Signals
<input type="checkbox"/> Buildings		<input type="checkbox"/> Underground Utilities
<input type="checkbox"/> Drainage, Sewers & Waterlines		

PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 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

FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Unfunded UNF										293,000	293,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000

**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2012-2017 and Beyond**

<p>Project Title: Eucalyptus Avenue / Arbor Park Lane Traffic Signal</p> <p>Department / Division: Public Works Department / Transportation Engineering Division</p> <p>Fund . Business Unit : UNF</p>	<p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold	<p>Project Priority in CIP Category</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)
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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.

CIP Category

<input type="checkbox"/> Street Improvements	<input type="checkbox"/> Electric Utility	<input type="checkbox"/> Parks
<input type="checkbox"/> Bridges	<input type="checkbox"/> Landscaping	<input checked="" type="checkbox"/> Traffic Signals
<input type="checkbox"/> Buildings	<input type="checkbox"/> Drainage, Sewers & Waterlines	<input type="checkbox"/> Underground Utilities

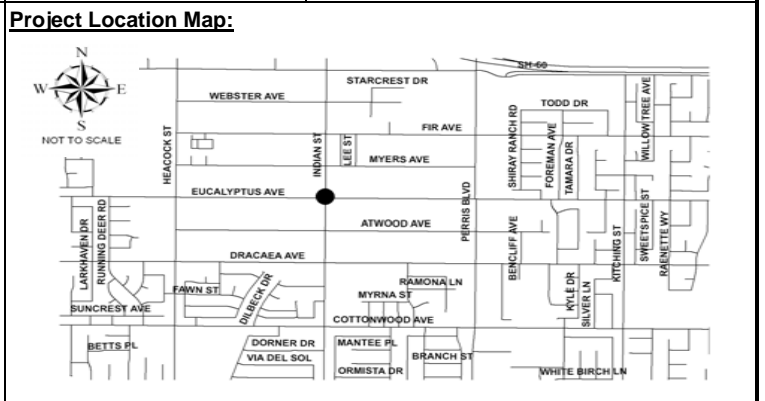
PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Prelim. Eng. / Environ.										50,000	50,000
Design										100,000	100,000
Right of Way											
Construction											
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	150,000	150,000

FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Unfunded UNF										150,000	150,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	150,000	150,000

**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2012-2017 and Beyond**

<p>Project Title: Eucalyptus Avenue / Indian Street Traffic Signal</p> <p>Department / Division: Public Works Department / Transportation Engineering Division</p> <p>Fund . Business Unit : UNF</p>	<p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold	<p>Project Priority in CIP Category</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)
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Project Description:
This project will signalize the intersection of Eucalyptus Avenue / Indian 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.

CIP Category

<input type="checkbox"/> Street Improvements	<input type="checkbox"/> Electric Utility	<input type="checkbox"/> Parks
<input type="checkbox"/> Bridges	<input type="checkbox"/> Landscaping	<input checked="" type="checkbox"/> Traffic Signals
<input type="checkbox"/> Buildings		<input type="checkbox"/> Underground Utilities
<input type="checkbox"/> Drainage, Sewers & Waterlines		

PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Prelim. Eng. / Environ.										12,000	12,000
Design										62,000	62,000
Right of Way										219,000	219,000
Construction											
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000

FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Unfunded UNF										293,000	293,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000

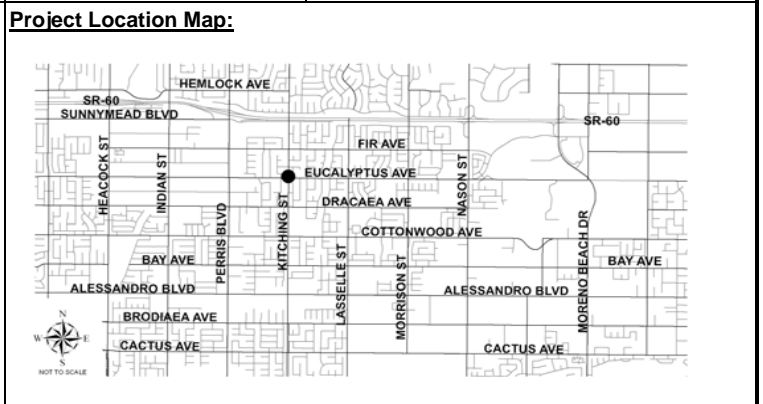
**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2012-2017 and Beyond**

<p>Project Title: Eucalyptus Avenue / Kitching Street Traffic Signal</p> <p>Department / Division: Public Works Department / Transportation Engineering Division</p> <p>Fund . Business Unit: : UNF</p>	<p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold	<p>Project Priority in CIP Category</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)
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Project Description:
 This project constructed a portion of street improvements and proposes to install a traffic signal at the intersection of Kitching Street and Eucalyptus Avenue. The street improvements were completed in June 2009 to improve the intersection level of service but the traffic signal is deferred to the future.

Street Construction: Completed
 Traffic Signal Construction: Deferred to FY 2013-2014

This project was previously funded as 416.83327.



The traffic signal improvements will facilitate traffic flow through the intersection.

CIP Category

<input type="checkbox"/> Street Improvements	<input type="checkbox"/> Electric Utility	<input type="checkbox"/> Parks
<input type="checkbox"/> Bridges	<input type="checkbox"/> Landscaping	<input checked="" type="checkbox"/> Traffic Signals
<input type="checkbox"/> Buildings	<input type="checkbox"/> Drainage, Sewers & Waterlines	<input type="checkbox"/> Underground Utilities

PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Prelim. Eng. / Environ.								10,000			10,000
Design								20,000			20,000
Right of Way								242,000			242,000
Construction											
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	272,000	0	0	272,000

FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Unfunded UNF								272,000			272,000
REVENUE TOTAL	0	0	0	0	0	0	0	272,000	0	0	272,000

**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2012-2017 and Beyond**

<p>Project Title: Eucalyptus Avenue / Lasselle Street Traffic Signal</p> <p>Department / Division: Public Works Department / Transportation Engineering Division</p> <p>Fund . Business Unit. : UNF</p> <p>Project Description: This project will signalize the intersection of Eucalyptus Avenue / Lasselle Street. This intersection is included in the City's future traffic signal data base for signalization. Future traffic signals will be constructed at half-mile spacing.</p>	<p>Project Status:</p> <p><input checked="" type="checkbox"/> New <input type="checkbox"/> Deleted</p> <p><input type="checkbox"/> In Progress <input type="checkbox"/> On Hold</p> <p><input type="checkbox"/> Completed</p>	<p>Project Priority in CIP Category</p> <p><input type="checkbox"/> Essential (Start within 1 yr)</p> <p><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)</p> <p><input type="checkbox"/> Desirable (Start within 3 to 5 yrs)</p> <p><input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>
<p>Project Location Map:</p>	<p>CIP Category</p> <p><input type="checkbox"/> Street Improvements <input type="checkbox"/> Electric Utility <input type="checkbox"/> Parks</p> <p><input type="checkbox"/> Bridges <input type="checkbox"/> Landscaping <input checked="" type="checkbox"/> Traffic Signals</p> <p><input type="checkbox"/> Buildings <input type="checkbox"/> Underground Utilities</p> <p><input type="checkbox"/> Drainage, Sewers & Waterlines</p>	
<p>Justification or Significance of Improvement:</p> <p>This signal will be conditioned for design and construction either by the developers or by the City as the development occurs within the vicinity of this intersection. The traffic signal will be completed using DIF funds.</p>		

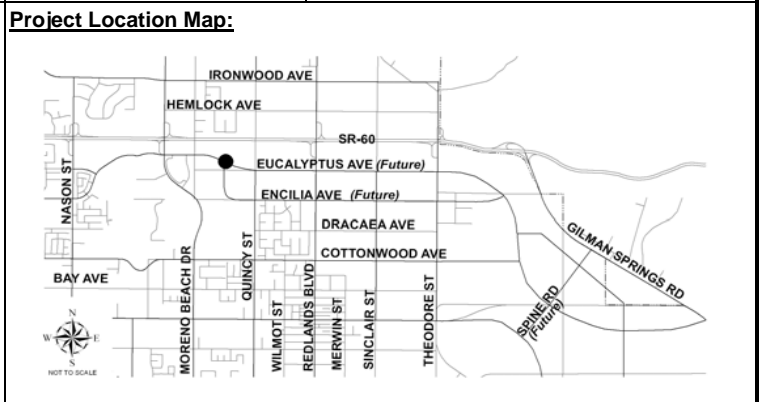
PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Prelim. Eng. / Environ.										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

FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Unfunded UNF										293,000	293,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000

**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2012-2017 and Beyond**

Project Title: Eucalyptus Avenue (formerly Fir Avenue) / Encilia Avenue (formerly Eucalyptus Avenue) Traffic Signal Department / Division: Public Works Department / Transportation Engineering Division Fund . Business Unit. : UNF	Project Status: <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold	Project Priority in CIP Category <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)
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Project Description:
 This project will signalize the intersection of Eucalyptus Avenue (formerly Fir Avenue) / Encilia Avenue (formerly Eucalyptus Avenue). This intersection is included in the City's future traffic signal data base for signalization. Future traffic signals will be constructed at half-mile spacing.



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.

CIP Category

<input type="checkbox"/> Street Improvements	<input type="checkbox"/> Electric Utility	<input type="checkbox"/> Parks
<input type="checkbox"/> Bridges	<input type="checkbox"/> Landscaping	<input checked="" type="checkbox"/> Traffic Signals
<input type="checkbox"/> Buildings	<input type="checkbox"/> Drainage, Sewers & Waterlines	<input type="checkbox"/> Underground Utilities

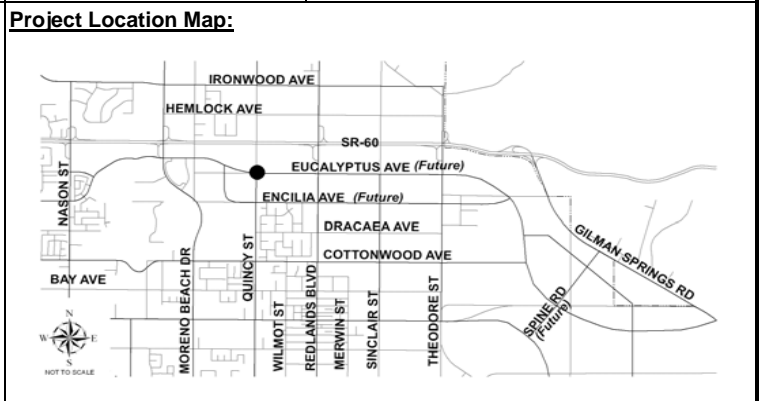
PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Prelim. Eng. / Environ.										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

FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Unfunded UNF										293,000	293,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000

**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2012-2017 and Beyond**

Project Title: Eucalyptus Avenue (formerly Fir Avenue) / Quincy Street Traffic Signal Department / Division: Public Works Department / Transportation Engineering Division Fund . Business Unit. : UNF	Project Status: <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold	Project Priority in CIP Category <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)
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Project Description:
 This project will signalize the intersection of Eucalyptus Avenue (formerly Fir Avenue) / Quincy 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.

CIP Category

<input type="checkbox"/> Street Improvements	<input type="checkbox"/> Electric Utility	<input type="checkbox"/> Parks
<input type="checkbox"/> Bridges	<input type="checkbox"/> Landscaping	<input checked="" type="checkbox"/> Traffic Signals
<input type="checkbox"/> Buildings		<input type="checkbox"/> Underground Utilities
<input type="checkbox"/> Drainage, Sewers & Waterlines		

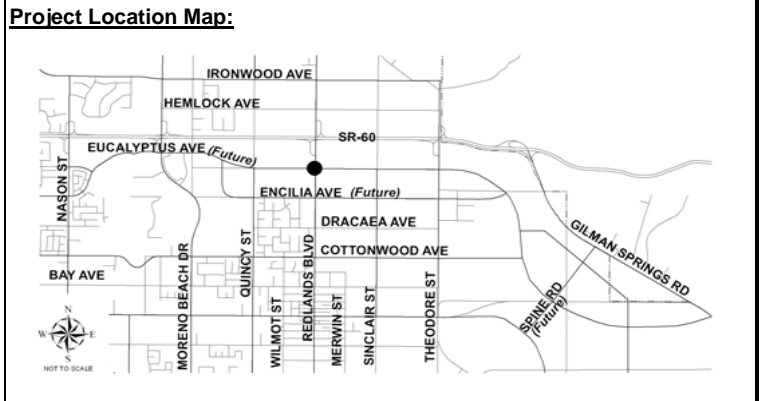
PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Prelim. Eng. / Environ.										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

FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Unfunded UNF										293,000	293,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000

**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2012-2017 and Beyond**

Project Title: Eucalyptus Avenue (formerly Fir Avenue) / Redlands Boulevard Traffic Signal	Project Status: <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed	Project Priority in CIP Category <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)
Department / Division: Public Works Department / Transportation Engineering Division	<input type="checkbox"/> Deleted <input type="checkbox"/> On Hold	
Fund . Business Unit. : UNF		

Project Description:
This project will signalize the intersection of Eucalyptus Avenue (formerly Fir Avenue) / Redlands Boulevard. 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.

CIP Category

<input type="checkbox"/> Street Improvements	<input type="checkbox"/> Electric Utility	<input type="checkbox"/> Parks
<input type="checkbox"/> Bridges	<input type="checkbox"/> Landscaping	<input checked="" type="checkbox"/> Traffic Signals
<input type="checkbox"/> Buildings		<input type="checkbox"/> Underground Utilities
<input type="checkbox"/> Drainage, Sewers & Waterlines		

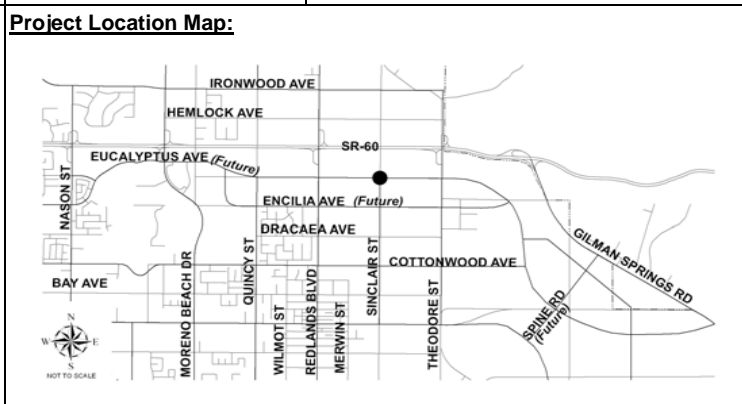
PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Prelim. Eng. / Environ.										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

FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Unfunded UNF										293,000	293,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000

**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2012-2017 and Beyond**

Project Title: Eucalyptus Avenue (formerly Fir Avenue) / Sinclair Street Traffic Signal Department / Division: Public Works Department / Transportation Engineering Division Fund . Business Unit. : UNF	Project Status: <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold	Project Priority in CIP Category <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)
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Project Description:
 This project will signalize the intersection of Eucalyptus Avenue (formerly Fir Avenue) / Sinclair 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.

CIP Category

<input type="checkbox"/> Street Improvements	<input type="checkbox"/> Electric Utility	<input type="checkbox"/> Parks
<input type="checkbox"/> Bridges	<input type="checkbox"/> Landscaping	<input checked="" type="checkbox"/> Traffic Signals
<input type="checkbox"/> Buildings		<input type="checkbox"/> Underground Utilities
<input type="checkbox"/> Drainage, Sewers & Waterlines		

PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 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

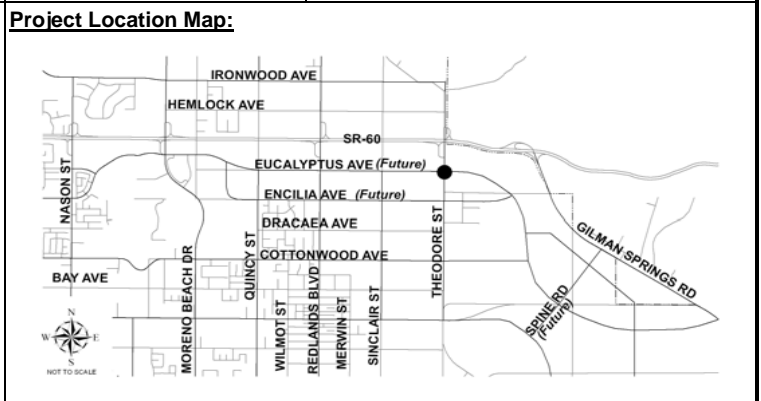
FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Unfunded UNF										293,000	293,000

REVENUE TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000
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**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2012-2017 and Beyond**

Project Title: Eucalyptus Avenue (formerly Fir Avenue) / Theodore Street Traffic Signal Department / Division: Public Works Department / Transportation Engineering Division Fund . Business Unit. : UNF	Project Status: <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold	Project Priority in CIP Category <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)
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Project Description:
 This project will signalize the intersection of Eucalyptus Avenue (formerly Fir Avenue) / Theodore Street. This intersection is included in the City's future traffic signal data base for signalization. Future traffic signals will be constructed at half-mile spacing.



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.

CIP Category

<input type="checkbox"/> Street Improvements	<input type="checkbox"/> Electric Utility	<input type="checkbox"/> Parks
<input type="checkbox"/> Bridges	<input type="checkbox"/> Landscaping	<input checked="" type="checkbox"/> Traffic Signals
<input type="checkbox"/> Buildings		<input type="checkbox"/> Underground Utilities
<input type="checkbox"/> Drainage, Sewers & Waterlines		

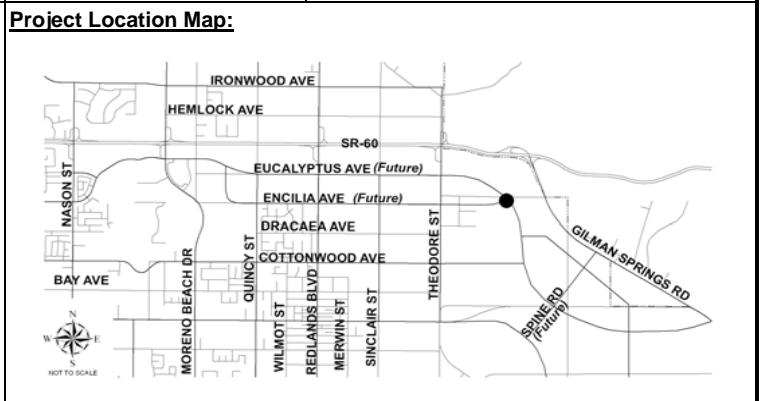
PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Prelim. Eng. / Environ.										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

FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Unfunded UNF										293,000	293,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000

**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2012-2017 and Beyond**

Project Title: Eucalyptus Avenue (Future) / Encilia Avenue (formerly Eucalyptus Avenue) Traffic Signal Department / Division: Public Works Department / Transportation Engineering Division Fund . Business Unit. : UNF	Project Status: <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold	Project Priority in CIP Category <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)
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Project Description:
 This project will signalize the intersection of Eucalyptus Avenue (Future) / Encilia Avenue (formerly Eucalyptus Avenue). This intersection is included in the City's future traffic signal data base for signalization. Future traffic signals will be constructed at half-mile spacing.



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.

CIP Category

<input type="checkbox"/> Street Improvements	<input type="checkbox"/> Electric Utility	<input type="checkbox"/> Parks
<input type="checkbox"/> Bridges	<input type="checkbox"/> Landscaping	<input checked="" type="checkbox"/> Traffic Signals
<input type="checkbox"/> Buildings		<input type="checkbox"/> Underground Utilities
<input type="checkbox"/> Drainage, Sewers & Waterlines		

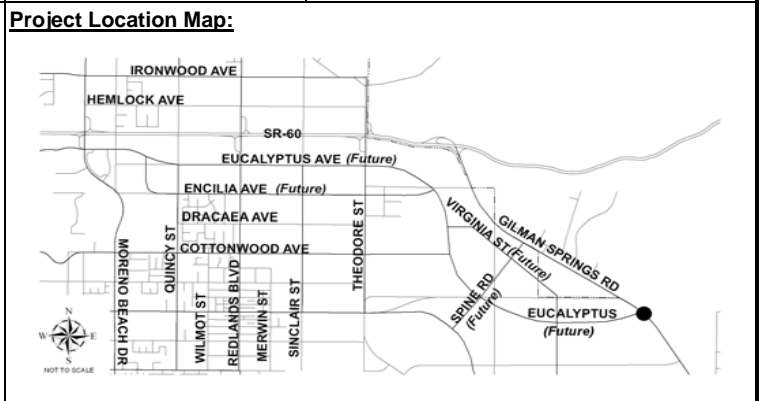
PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Prelim. Eng. / Environ.										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

FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Unfunded UNF										293,000	293,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000

**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2012-2017 and Beyond**

Project Title: Eucalyptus Avenue (Future) / Gilman Springs Road Traffic Signal Department / Division: Public Works Department / Transportation Engineering Division Fund . Business Unit. : UNF	Project Status: <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold	Project Priority in CIP Category <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)
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Project Description:
 This project will signalize the intersection of Eucalyptus Avenue (Future) / Gilman Springs Road. This intersection is included in the City's future traffic signal data base for signalization. Future traffic signals will be constructed at half-mile spacing.



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.

CIP Category

<input type="checkbox"/> Street Improvements	<input type="checkbox"/> Electric Utility	<input type="checkbox"/> Parks
<input type="checkbox"/> Bridges	<input type="checkbox"/> Landscaping	<input checked="" type="checkbox"/> Traffic Signals
<input type="checkbox"/> Buildings		<input type="checkbox"/> Underground Utilities
<input type="checkbox"/> Drainage, Sewers & Waterlines		

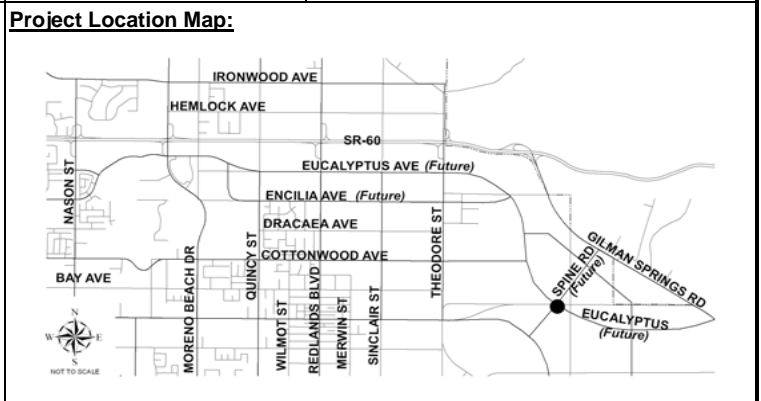
PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Prelim. Eng. / Environ.										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

FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Unfunded UNF										293,000	293,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000

**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2012-2017 and Beyond**

Project Title: Eucalyptus Avenue (Future) / Spine Road (Future) Traffic Signal Department / Division: Public Works Department / Transportation Engineering Division Fund . Business Unit. : UNF	Project Status: <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold	Project Priority in CIP Category <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)
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Project Description:
 This project will signalize the intersection of Eucalyptus Avenue (Future) / Spine Road (Future). This intersection is included in the City's future traffic signal data base for signalization. Future traffic signals will be constructed at half-mile spacing.



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.

CIP Category

<input type="checkbox"/> Street Improvements	<input type="checkbox"/> Electric Utility	<input type="checkbox"/> Parks
<input type="checkbox"/> Bridges	<input type="checkbox"/> Landscaping	<input checked="" type="checkbox"/> Traffic Signals
<input type="checkbox"/> Buildings		<input type="checkbox"/> Underground Utilities
<input type="checkbox"/> Drainage, Sewers & Waterlines		

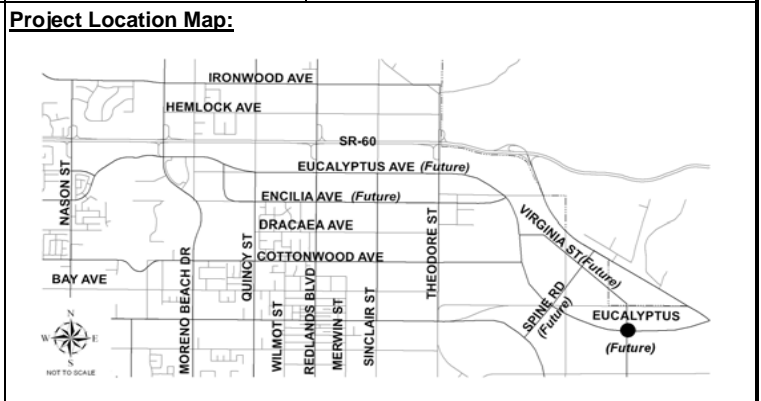
PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Prelim. Eng. / Environ.										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

FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Unfunded UNF										293,000	293,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000

**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2012-2017 and Beyond**

Project Title: Eucalyptus Avenue (Future) / Virginia Street (Future) Traffic Signal Department / Division: Public Works Department / Transportation Engineering Division Fund . Business Unit. : UNF	Project Status: <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold	Project Priority in CIP Category <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)
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Project Description:
 This project will signalize the intersection of Eucalyptus Avenue (Future) / Virginia Street (Future). This intersection is included in the City's future traffic signal data base for signalization. Future traffic signals will be constructed at half-mile spacing.



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.

CIP Category

<input type="checkbox"/> Street Improvements	<input type="checkbox"/> Electric Utility	<input type="checkbox"/> Parks
<input type="checkbox"/> Bridges	<input type="checkbox"/> Landscaping	<input checked="" type="checkbox"/> Traffic Signals
<input type="checkbox"/> Buildings		<input type="checkbox"/> Underground Utilities
<input type="checkbox"/> Drainage, Sewers & Waterlines		

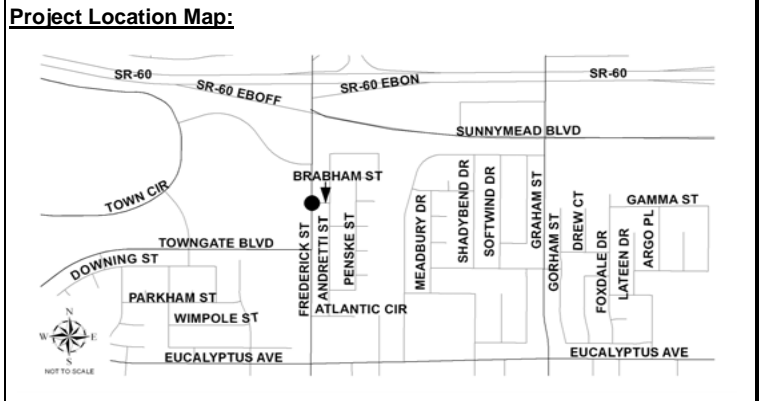
PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Prelim. Eng. / Environ.										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

FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Unfunded UNF										293,000	293,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000

**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2012-2017 and Beyond**

<p>Project Title: Frederick Street / Brabham Street Traffic Signal</p> <p>Department / Division: Public Works Department / Transportation Engineering Division</p> <p>Fund . Business Unit : UNF</p>	<p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold	<p>Project Priority in CIP Category</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)
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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.

CIP Category

<input type="checkbox"/> Street Improvements	<input type="checkbox"/> Electric Utility	<input type="checkbox"/> Parks
<input type="checkbox"/> Bridges	<input type="checkbox"/> Landscaping	<input checked="" type="checkbox"/> Traffic Signals
<input type="checkbox"/> Buildings		<input type="checkbox"/> Underground Utilities
<input type="checkbox"/> Drainage, Sewers & Waterlines		

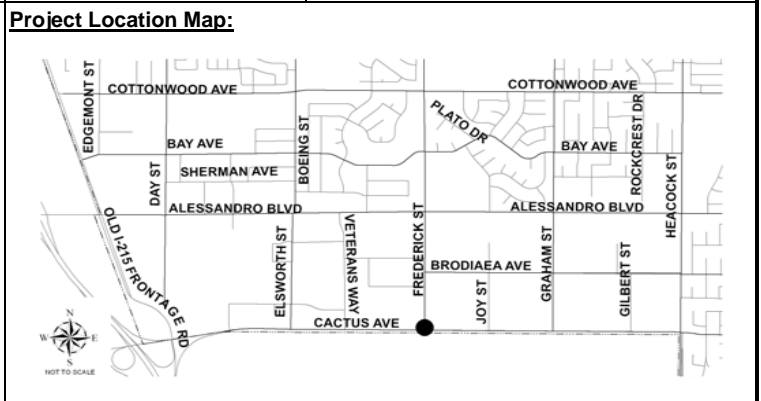
PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Prelim. Eng. / Environ.											
Design										25,000	25,000
Right of Way										50,000	50,000
Construction										25,000	25,000
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	100,000	100,000

FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Unfunded UNF										100,000	100,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	100,000	100,000

**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2012-2017 and Beyond**

Project Title: Frederick Street / Cactus Avenue Traffic Signal Department / Division: Public Works Department / Transportation Engineering Division Fund . Business Unit : UNF	Project Status: <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold	Project Priority in CIP Category <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)
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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.

CIP Category

<input type="checkbox"/> Street Improvements	<input type="checkbox"/> Electric Utility	<input type="checkbox"/> Parks
<input type="checkbox"/> Bridges	<input type="checkbox"/> Landscaping	<input checked="" type="checkbox"/> Traffic Signals
<input type="checkbox"/> Buildings	<input type="checkbox"/> Drainage, Sewers & Waterlines	<input type="checkbox"/> Underground Utilities

PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other										50,000	50,000
										100,000	100,000
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	150,000	150,000

FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Unfunded UNF										150,000	150,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	150,000	150,000

**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2012-2017 and Beyond**

<p>Project Title: Frederick Street / Centerpoint Drive Traffic Signal</p> <p>Department / Division: Public Works Department / Transportation Engineering Division</p> <p>Fund . Business Unit : UNF</p> <p>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.</p>	<p>Project Status:</p> <p><input checked="" type="checkbox"/> New <input type="checkbox"/> Deleted</p> <p><input type="checkbox"/> In Progress <input type="checkbox"/> On Hold</p> <p><input type="checkbox"/> Completed</p>	<p>Project Priority in CIP Category</p> <p><input type="checkbox"/> Essential (Start within 1 yr)</p> <p><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)</p> <p><input type="checkbox"/> Desirable (Start within 3 to 5 yrs)</p> <p><input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>
<p>Project Location Map:</p>	<p>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.</p>	
<p>CIP Category</p> <p><input type="checkbox"/> Street Improvements <input type="checkbox"/> Electric Utility <input type="checkbox"/> Parks</p> <p><input type="checkbox"/> Bridges <input type="checkbox"/> Landscaping <input checked="" type="checkbox"/> Traffic Signals</p> <p><input type="checkbox"/> Buildings <input type="checkbox"/> Underground Utilities</p> <p><input type="checkbox"/> Drainage, Sewers & Waterlines</p>		

PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Prelim. Eng. / Environ.											
Design										25,000	25,000
Right of Way										50,000	50,000
Construction										25,000	25,000
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	100,000	100,000

FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Unfunded UNF										100,000	100,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	100,000	100,000

**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2012-2017 and Beyond**

<p>Project Title: Frederick Street / Sunnymead Boulevard - Eastbound SR-60 Traffic Signal</p> <p>Department / Division: Public Works Department / Transportation Engineering Division</p> <p>Fund . Business Unit : UNF</p> <p>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.</p>	<p>Project Status:</p> <p><input checked="" type="checkbox"/> New <input type="checkbox"/> Deleted</p> <p><input type="checkbox"/> In Progress <input type="checkbox"/> On Hold</p> <p><input type="checkbox"/> Completed</p>	<p>Project Priority in CIP Category</p> <p><input type="checkbox"/> Essential (Start within 1 yr)</p> <p><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)</p> <p><input type="checkbox"/> Desirable (Start within 3 to 5 yrs)</p> <p><input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>
<p>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.</p>	<p>Project Location Map:</p>	
<p>CIP Category</p> <p><input type="checkbox"/> Street Improvements <input type="checkbox"/> Electric Utility <input type="checkbox"/> Parks</p> <p><input type="checkbox"/> Bridges <input type="checkbox"/> Landscaping <input checked="" type="checkbox"/> Traffic Signals</p> <p><input type="checkbox"/> Buildings <input type="checkbox"/> Underground Utilities</p> <p><input type="checkbox"/> Drainage, Sewers & Waterlines</p>		

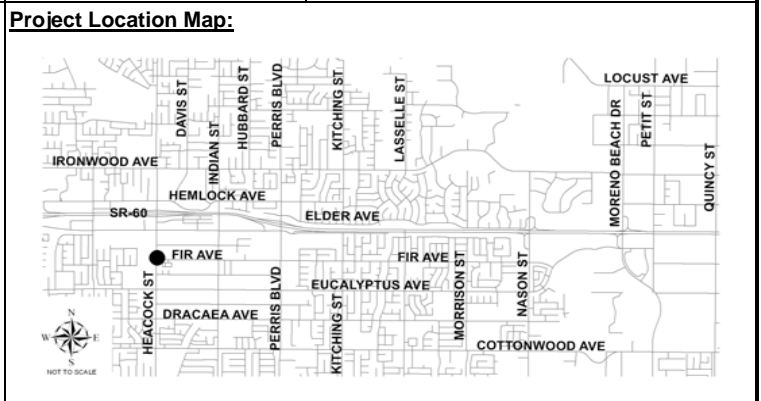
PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Prelim. Eng. / Environ.										50,000	50,000
Design										100,000	100,000
Right of Way											
Construction											
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	150,000	150,000

FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Unfunded UNF										150,000	150,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	150,000	150,000

**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2012-2017 and Beyond**

Project Title: Heacock Street / Fir Avenue Traffic Signal Department / Division: Public Works Department / Transportation Engineering Division Fund . Business Unit: : UNF	Project Status: <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold	Project Priority in CIP Category <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)
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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.

CIP Category

<input type="checkbox"/> Street Improvements	<input type="checkbox"/> Electric Utility	<input type="checkbox"/> Parks
<input type="checkbox"/> Bridges	<input type="checkbox"/> Landscaping	<input checked="" type="checkbox"/> Traffic Signals
<input type="checkbox"/> Buildings	<input type="checkbox"/> Drainage, Sewers & Waterlines	<input type="checkbox"/> Underground Utilities

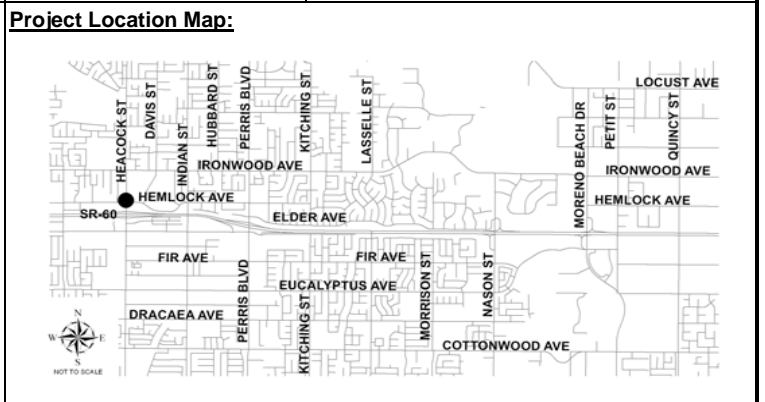
PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Prelim. Eng. / Environ.										50,000	50,000
Design										100,000	100,000
Right of Way											
Construction											
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	150,000	150,000

FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Unfunded UNF										150,000	150,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	150,000	150,000

**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2012-2017 and Beyond**

Project Title: Heacock Street / Hemlock Avenue Traffic Signal Department / Division: Public Works Department / Transportation Engineering Division Fund . Business Unit : UNF	Project Status: <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold	Project Priority in CIP Category <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)
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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.

CIP Category

<input type="checkbox"/> Street Improvements	<input type="checkbox"/> Electric Utility	<input type="checkbox"/> Parks
<input type="checkbox"/> Bridges	<input type="checkbox"/> Landscaping	<input checked="" type="checkbox"/> Traffic Signals
<input type="checkbox"/> Buildings	<input type="checkbox"/> Drainage, Sewers & Waterlines	<input type="checkbox"/> Underground Utilities

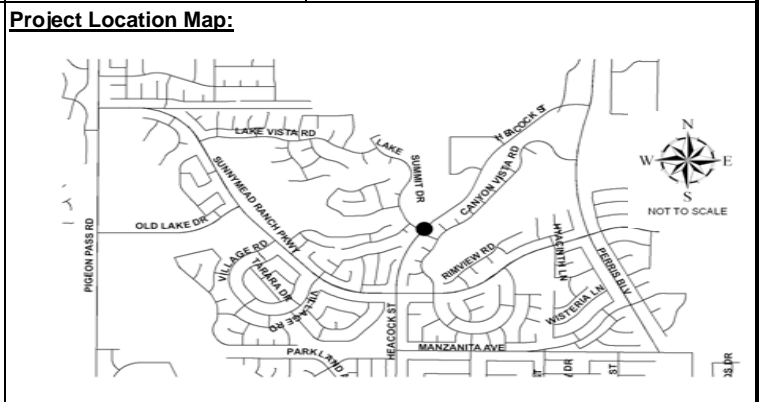
PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Prelim. Eng. / Environ.										25,000	25,000
Design										50,000	50,000
Right of Way										25,000	25,000
Construction											
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	100,000	100,000

FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Unfunded UNF										100,000	100,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	100,000	100,000

**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2012-2017 and Beyond**

<p>Project Title: Heacock Street / Lake Summit Drive Traffic Signal</p> <p>Department / Division: Public Works Department / Transportation Engineering Division</p> <p>Fund . Business Unit: : UNF</p>	<p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> Deleted <input type="checkbox"/> In Progress <input type="checkbox"/> On Hold <input type="checkbox"/> Completed	<p>Project Priority in CIP Category</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)
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Project Description:
This project will signalize the intersection of Heacock Street / Lake Summit Drive . 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.


CIP Category

<input type="checkbox"/> Street Improvements	<input type="checkbox"/> Electric Utility	<input type="checkbox"/> Parks
<input type="checkbox"/> Bridges	<input type="checkbox"/> Landscaping	<input checked="" type="checkbox"/> Traffic Signals
<input type="checkbox"/> Buildings		<input type="checkbox"/> Underground Utilities
<input type="checkbox"/> Drainage, Sewers & Waterlines		

PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Prelim. Eng. / Environ.										12,000	12,000
Design										62,000	62,000
Right of Way										219,000	219,000
Construction											
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000

FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Unfunded UNF										293,000	293,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000

**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2012-2017 and Beyond**

<p>Project Title: Heacock Street / San Michele Road Traffic Signal</p> <p>Department / Division: Public Works Department / Transportation Engineering Division</p> <p>Fund . Business Unit: : UNF</p> <p>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.</p>	<p>Project Status:</p> <p><input checked="" type="checkbox"/> New <input type="checkbox"/> Deleted</p> <p><input type="checkbox"/> In Progress <input type="checkbox"/> On Hold</p> <p><input type="checkbox"/> Completed</p>	<p>Project Priority in CIP Category</p> <p><input type="checkbox"/> Essential (Start within 1 yr)</p> <p><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)</p> <p><input type="checkbox"/> Desirable (Start within 3 to 5 yrs)</p> <p><input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>
<p>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.</p>	<p>Project Location Map:</p> 	
<p>CIP Category</p> <p><input type="checkbox"/> Street Improvements <input type="checkbox"/> Electric Utility <input type="checkbox"/> Parks</p> <p><input type="checkbox"/> Bridges <input type="checkbox"/> Landscaping <input checked="" type="checkbox"/> Traffic Signals</p> <p><input type="checkbox"/> Buildings <input type="checkbox"/> Underground Utilities</p> <p><input type="checkbox"/> Drainage, Sewers & Waterlines</p>		

PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Prelim. Eng. / Environ.										25,000	25,000
Design										50,000	50,000
Right of Way										25,000	25,000
Construction											
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	100,000	100,000

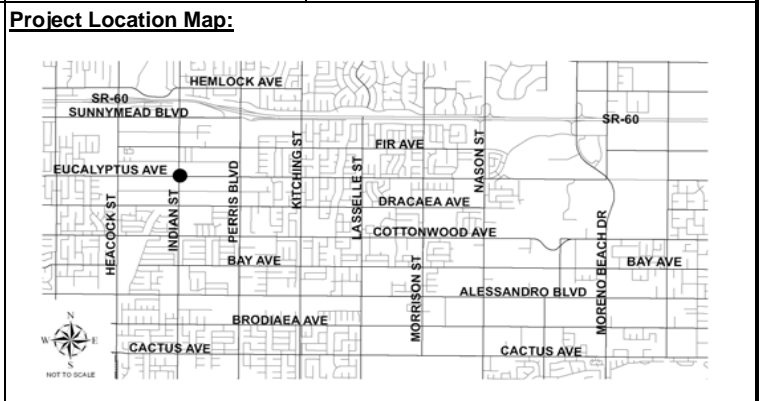
FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Unfunded UNF										100,000	100,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	100,000	100,000

**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2012-2017 and Beyond**

<p>Project Title: Indian Street / Eucalyptus Avenue Traffic Signal</p> <p>Department / Division: Public Works Department / Transportation Engineering Division</p> <p>Fund . Business Unit : 417.UNF</p>	<p>Project Status:</p> <input type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input checked="" type="checkbox"/> On Hold	<p>Project Priority in CIP Category</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)
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Project Description:
 This project is proposed for postponement because the existing all-way stop control performs adequately. The traffic signal equipment would not be able to be placed at the ultimate location due to lack of right of way on Indian Street and on Eucalyptus Avenue (and thus would be throwaway).

 This project was previously funded under 417.79428.



Justification or Significance of Improvement:
 Installation of this traffic signal would remove an all-way stop.

CIP Category

<input type="checkbox"/> Street Improvements	<input type="checkbox"/> Electric Utility	<input type="checkbox"/> Parks
<input type="checkbox"/> Bridges	<input type="checkbox"/> Landscaping	<input checked="" type="checkbox"/> Traffic Signals
<input type="checkbox"/> Buildings	<input type="checkbox"/> Drainage, Sewers & Waterlines	<input type="checkbox"/> Underground Utilities

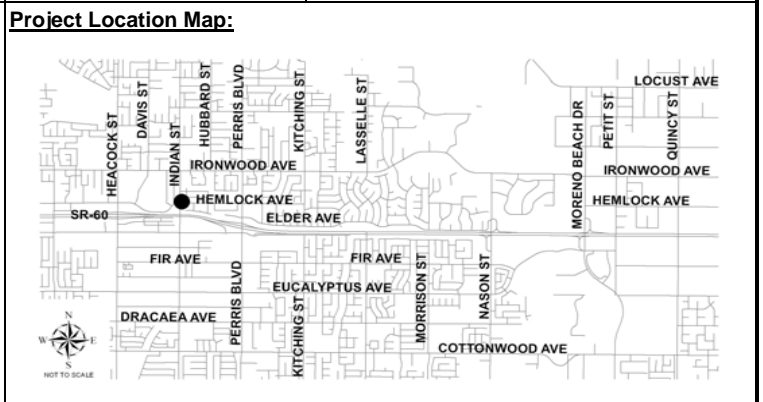
PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Prelim. Eng. / Environ.										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	281,000

FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
DIF Traffic Signals (202) 417.UNF										293,000	293,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000

**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2012-2017 and Beyond**

Project Title: Indian Street / Hemlock Avenue Traffic Signal Department / Division: Public Works Department / Transportation Engineering Division Fund . Business Unit : UNF	Project Status: <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold	Project Priority in CIP Category <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)
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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.

CIP Category

<input type="checkbox"/> Street Improvements	<input type="checkbox"/> Electric Utility	<input type="checkbox"/> Parks
<input type="checkbox"/> Bridges	<input type="checkbox"/> Landscaping	<input checked="" type="checkbox"/> Traffic Signals
<input type="checkbox"/> Buildings	<input type="checkbox"/> Drainage, Sewers & Waterlines	<input type="checkbox"/> Underground Utilities

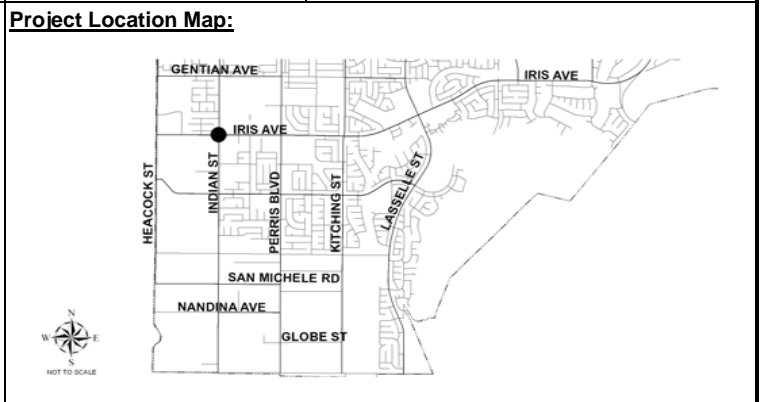
PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other										50,000 100,000	50,000 100,000
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	150,000	150,000

FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Unfunded UNF										150,000	150,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	150,000	150,000

**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2012-2017 and Beyond**

Project Title: Indian Street / Iris Avenue Traffic Signal Department / Division: Public Works Department / Transportation Engineering Division Fund . Business Unit: : UNF	Project Status: <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold	Project Priority in CIP Category <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)
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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.

CIP Category

<input type="checkbox"/> Street Improvements	<input type="checkbox"/> Electric Utility	<input type="checkbox"/> Parks
<input type="checkbox"/> Bridges	<input type="checkbox"/> Landscaping	<input checked="" type="checkbox"/> Traffic Signals
<input type="checkbox"/> Buildings	<input type="checkbox"/> Drainage, Sewers & Waterlines	<input type="checkbox"/> Underground Utilities

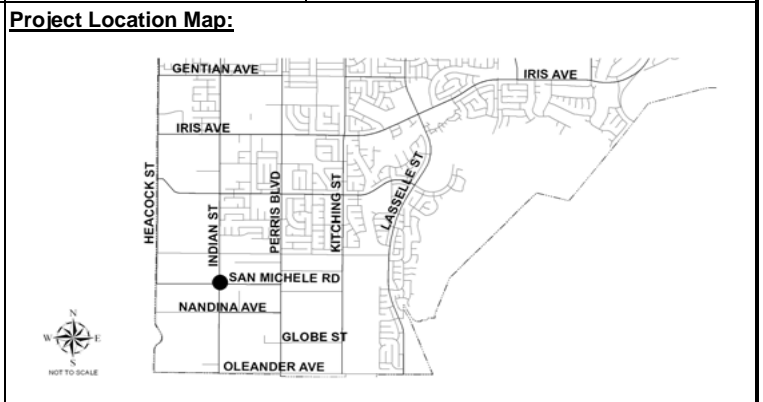
PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Prelim. Eng. / Environ.										25,000	25,000
Design										50,000	50,000
Right of Way										25,000	25,000
Construction											
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	100,000	100,000

FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Unfunded UNF										100,000	100,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	100,000	100,000

**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2012-2017 and Beyond**

<p>Project Title: Indian Street / San Michele Road Traffic Signal</p> <p>Department / Division: Public Works Department / Transportation Engineering Division</p> <p>Fund . Business Unit: : UNF</p>	<p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold	<p>Project Priority in CIP Category</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)
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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.

CIP Category

<input type="checkbox"/> Street Improvements	<input type="checkbox"/> Electric Utility	<input type="checkbox"/> Parks
<input type="checkbox"/> Bridges	<input type="checkbox"/> Landscaping	<input checked="" type="checkbox"/> Traffic Signals
<input type="checkbox"/> Buildings	<input type="checkbox"/> Drainage, Sewers & Waterlines	<input type="checkbox"/> Underground Utilities

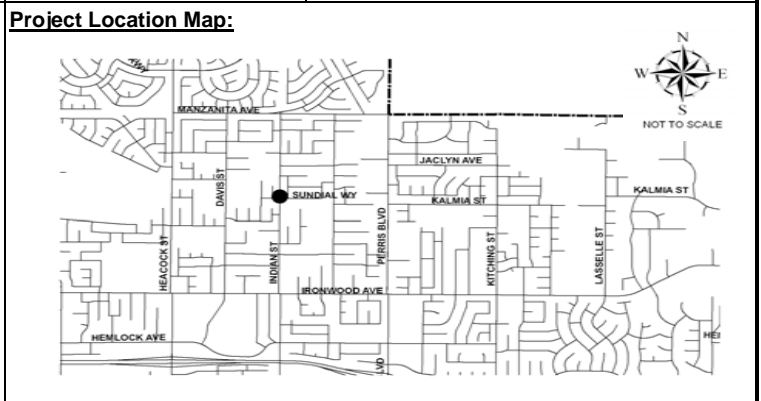
PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Prelim. Eng. / Environ.										50,000	50,000
Design										100,000	100,000
Right of Way											
Construction											
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	150,000	150,000

FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Unfunded UNF										150,000	150,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	150,000	150,000

**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2012-2017 and Beyond**

Project Title: Indian Street / Sundial Way Traffic Signal Department / Division: Public Works Department / Transportation Engineering Division Fund . Business Unit : UNF	Project Status: <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold	Project Priority in CIP Category <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)
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Project Description:
 This project will signalize the intersection of Indian Street / Sundial Way. This intersection is included in the City's future traffic signal data base for signalization. Future traffic signals will be constructed at half-mile spacing.



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.

CIP Category

<input type="checkbox"/> Street Improvements	<input type="checkbox"/> Electric Utility	<input type="checkbox"/> Parks
<input type="checkbox"/> Bridges	<input type="checkbox"/> Landscaping	<input checked="" type="checkbox"/> Traffic Signals
<input type="checkbox"/> Buildings		<input type="checkbox"/> Underground Utilities
<input type="checkbox"/> Drainage, Sewers & Waterlines		

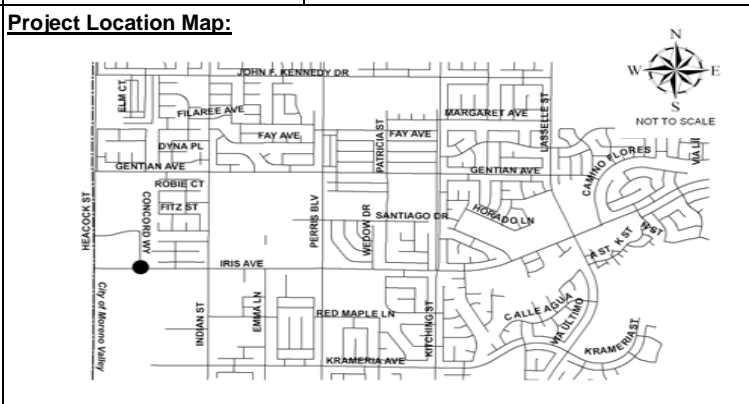
PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Prelim. Eng. / Environ.										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

FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Unfunded UNF										293,000	293,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2012-2017 and Beyond

<p>Project Title: Iris Avenue / Concord Way Traffic Signal</p> <p>Department / Division: Public Works Department / Transportation Engineering Division</p> <p>Fund . Business Unit: : UNF</p>	<p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold	<p>Project Priority in CIP Category</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)
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Project Description:
 This project will signalize the intersection of Iris Avenue / Concord Way. This intersection is included in the City's future traffic signal data base for signalization. Future traffic signals will be constructed at half-mile spacing.



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.

- CIP Category**
- | | | |
|--|---|---|
| <input type="checkbox"/> Street Improvements | <input type="checkbox"/> Electric Utility | <input type="checkbox"/> Parks |
| <input type="checkbox"/> Bridges | <input type="checkbox"/> Landscaping | <input checked="" type="checkbox"/> Traffic Signals |
| <input type="checkbox"/> Buildings | | <input type="checkbox"/> Underground Utilities |
| <input type="checkbox"/> Drainage, Sewers & Waterlines | | |

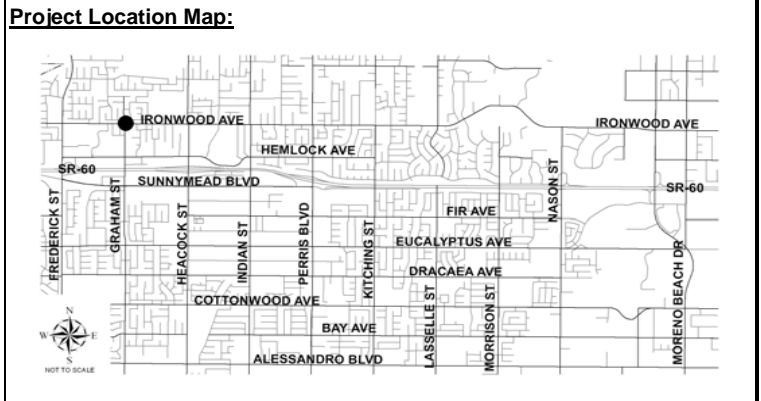
PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Prelim. Eng. / Environ.										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

FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Unfunded UNF										293,000	293,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000

**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2012-2017 and Beyond**

Project Title: Ironwood Avenue / Graham Street Traffic Signal	Project Status: <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed	Project Priority in CIP Category <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)
Department / Division: Public Works Department / Transportation Engineering Division	<input type="checkbox"/> Deleted <input type="checkbox"/> On Hold	
Fund . Business Unit : UNF		

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.

CIP Category

<input type="checkbox"/> Street Improvements	<input type="checkbox"/> Electric Utility	<input type="checkbox"/> Parks
<input type="checkbox"/> Bridges	<input type="checkbox"/> Landscaping	<input checked="" type="checkbox"/> Traffic Signals
<input type="checkbox"/> Buildings		<input type="checkbox"/> Underground Utilities
<input type="checkbox"/> Drainage, Sewers & Waterlines		

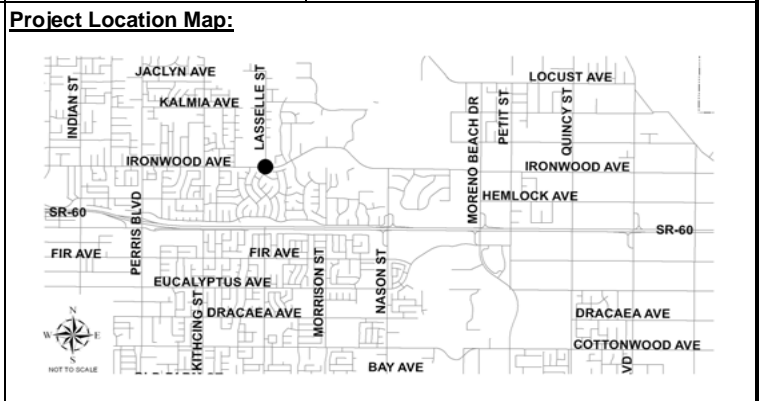
PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Prelim. Eng. / Environ.											
Design										25,000	25,000
Right of Way										50,000	50,000
Construction										25,000	25,000
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	100,000	100,000

FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Unfunded UNF										100,000	100,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	100,000	100,000

**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2012-2017 and Beyond**

Project Title: Ironwood Avenue / Lasselle Street Traffic Signal Department / Division: Public Works Department / Transportation Engineering Division Fund . Business Unit. : UNF	Project Status: <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold	Project Priority in CIP Category <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)
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Project Description:
 This project will signalize the intersection of Ironwood Avenue / Lasselle 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.

CIP Category

<input type="checkbox"/> Street Improvements	<input type="checkbox"/> Electric Utility	<input type="checkbox"/> Parks
<input type="checkbox"/> Bridges	<input type="checkbox"/> Landscaping	<input checked="" type="checkbox"/> Traffic Signals
<input type="checkbox"/> Buildings		<input type="checkbox"/> Underground Utilities
<input type="checkbox"/> Drainage, Sewers & Waterlines		

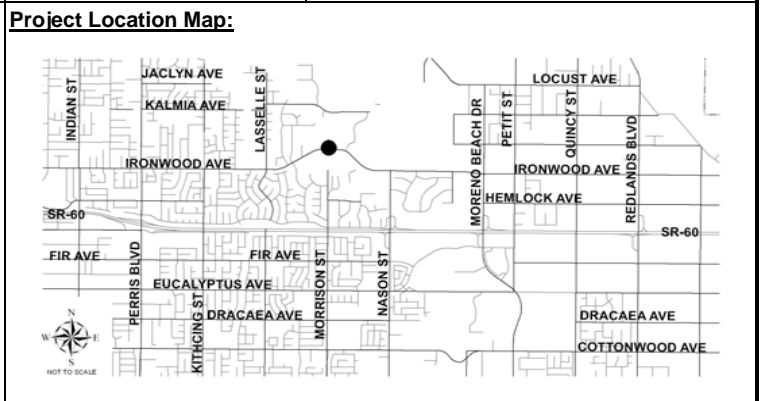
PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Prelim. Eng. / Environ.										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

FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Unfunded UNF										293,000	293,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000

**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2012-2017 and Beyond**

Project Title: Ironwood Avenue / Morrison Street Traffic Signal Department / Division: Public Works Department / Transportation Engineering Division Fund . Business Unit: : UNF	Project Status: <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold	Project Priority in CIP Category <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)
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Project Description:
 This project will signalize the intersection of Ironwood Avenue / Morrison 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.

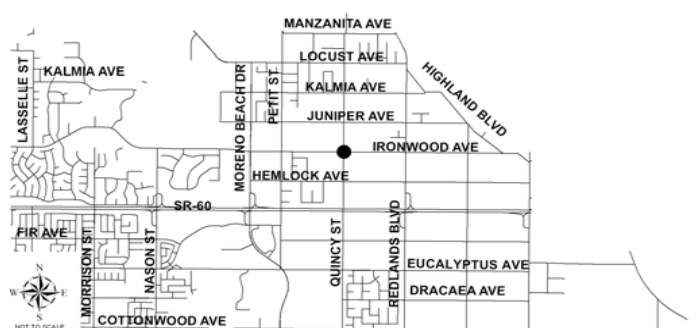
CIP Category

<input type="checkbox"/> Street Improvements	<input type="checkbox"/> Electric Utility	<input type="checkbox"/> Parks
<input type="checkbox"/> Bridges	<input type="checkbox"/> Landscaping	<input checked="" type="checkbox"/> Traffic Signals
<input type="checkbox"/> Buildings		<input type="checkbox"/> Underground Utilities
<input type="checkbox"/> Drainage, Sewers & Waterlines		

PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 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

FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Unfunded UNF										293,000	293,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000

**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2012-2017 and Beyond**

<p>Project Title: Ironwood Avenue / Quincy Street Traffic Signal</p> <p>Department / Division: Public Works Department / Transportation Engineering Division</p> <p>Fund . Business Unit. : UNF</p> <p>Project Description: This project will signalize the intersection of Ironwood Avenue / Quincy Street. This intersection is included in the City's future traffic signal data base for signalization. Future traffic signals will be constructed at half-mile spacing.</p>	<p>Project Status:</p> <p><input checked="" type="checkbox"/> New <input type="checkbox"/> Deleted</p> <p><input type="checkbox"/> In Progress <input type="checkbox"/> On Hold</p> <p><input type="checkbox"/> Completed</p>	<p>Project Priority in CIP Category</p> <p><input type="checkbox"/> Essential (Start within 1 yr)</p> <p><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)</p> <p><input type="checkbox"/> Desirable (Start within 3 to 5 yrs)</p> <p><input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>
<p>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.</p>	<p>Project Location Map:</p> 	
<p>CIP Category</p> <p><input type="checkbox"/> Street Improvements <input type="checkbox"/> Electric Utility <input type="checkbox"/> Parks</p> <p><input type="checkbox"/> Bridges <input type="checkbox"/> Landscaping <input checked="" type="checkbox"/> Traffic Signals</p> <p><input type="checkbox"/> Buildings <input type="checkbox"/> Underground Utilities</p> <p><input type="checkbox"/> Drainage, Sewers & Waterlines</p>		

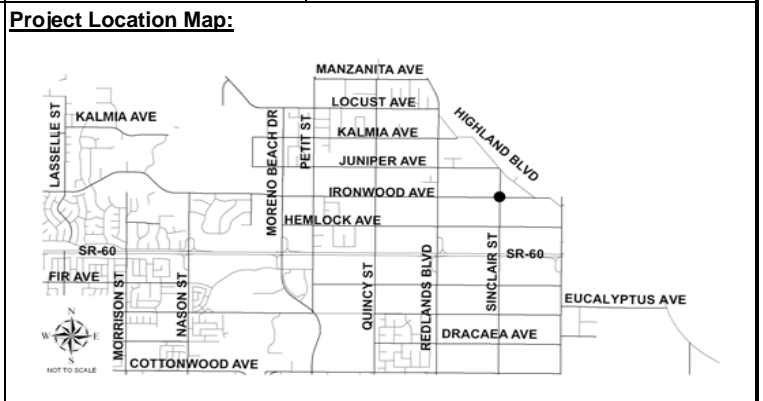
PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Prelim. Eng. / Environ.										12,000	12,000
Design										62,000	62,000
Right of Way										219,000	219,000
Construction											
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000

FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Unfunded UNF										293,000	293,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000

**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2012-2017 and Beyond**

Project Title: Ironwood Avenue / Sinclair Street Traffic Signal Department / Division: Public Works Department / Transportation Engineering Division Fund . Business Unit : UNF	Project Status: <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold	Project Priority in CIP Category <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)
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Project Description:
 This project will signalize the intersection of Ironwood Avenue / Sinclair 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.

CIP Category

<input type="checkbox"/> Street Improvements	<input type="checkbox"/> Electric Utility	<input type="checkbox"/> Parks
<input type="checkbox"/> Bridges	<input type="checkbox"/> Landscaping	<input checked="" type="checkbox"/> Traffic Signals
<input type="checkbox"/> Buildings		<input type="checkbox"/> Underground Utilities
<input type="checkbox"/> Drainage, Sewers & Waterlines		

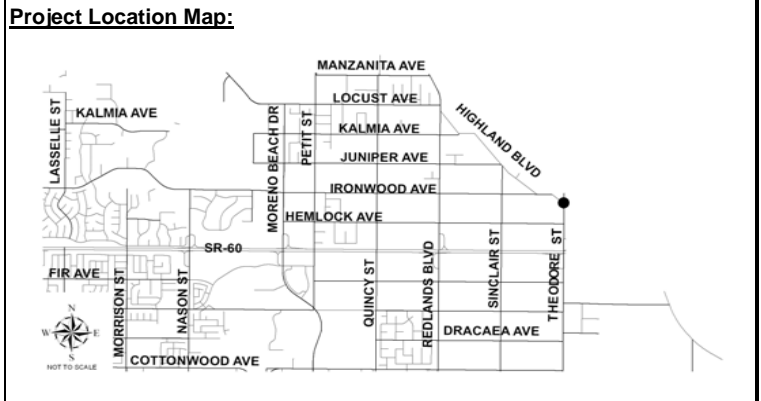
PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Prelim. Eng. / Environ.										12,000	12,000
Design										62,000	62,000
Right of Way										219,000	219,000
Construction											
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000

FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Unfunded UNF										293,000	293,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000

**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2012-2017 and Beyond**

Project Title: Ironwood Avenue / Theodore Street Traffic Signal Department / Division: Public Works Department / Transportation Engineering Division Fund . Business Unit: : UNF	Project Status: <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold	Project Priority in CIP Category <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)
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Project Description:
 This project will signalize the intersection of Ironwood Avenue / Theodore Street. This intersection is included in the City's future traffic signal data base for signalization. Future traffic signals will be constructed at half-mile spacing.



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.

CIP Category

<input type="checkbox"/> Street Improvements	<input type="checkbox"/> Electric Utility	<input type="checkbox"/> Parks
<input type="checkbox"/> Bridges	<input type="checkbox"/> Landscaping	<input checked="" type="checkbox"/> Traffic Signals
<input type="checkbox"/> Buildings		<input type="checkbox"/> Underground Utilities
<input type="checkbox"/> Drainage, Sewers & Waterlines		

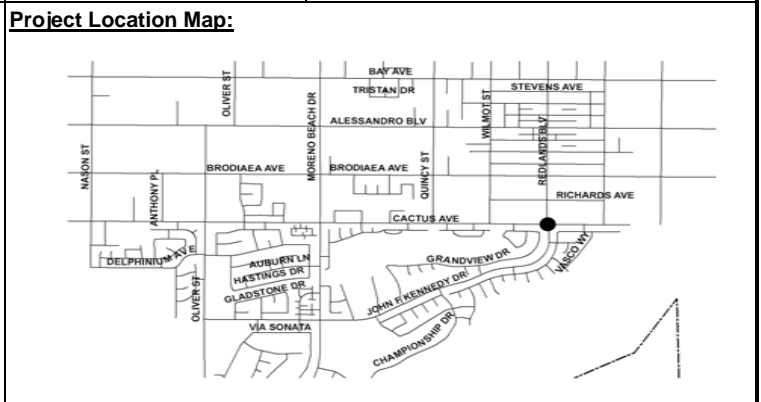
PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Prelim. Eng. / Environ.										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

FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Unfunded UNF										293,000	293,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000

**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2012-2017 and Beyond**

<p>Project Title: John F. Kennedy Drive / Redlands Boulevard / Cactus Avenue Traffic Signal</p> <p>Department / Division: Public Works Department / Transportation Engineering Division</p> <p>Fund . Business Unit. : UNF</p>	<p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold	<p>Project Priority in CIP Category</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)
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Project Description:
 This project will signalize the intersection of John F. Kennedy Drive / Redlands Boulevard / Cactus Avenue. This intersection is included in the City's future traffic signal data base for signalization. Future traffic signals will be constructed at half-mile spacing.



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.


CIP Category

<input type="checkbox"/> Street Improvements	<input type="checkbox"/> Electric Utility	<input type="checkbox"/> Parks
<input type="checkbox"/> Bridges	<input type="checkbox"/> Landscaping	<input checked="" type="checkbox"/> Traffic Signals
<input type="checkbox"/> Buildings		<input type="checkbox"/> Underground Utilities
<input type="checkbox"/> Drainage, Sewers & Waterlines		

PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 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

FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Unfunded UNF										293,000	293,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000

**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2012-2017 and Beyond**

<p>Project Title: Kitching Street / Bay Avenue Traffic Signal</p> <p>Department / Division: Public Works Department / Transportation Engineering Division</p> <p>Fund . Business Unit : UNF</p> <p>Project Description: This project would convert the existing all-way stop control to traffic signal control and remove the cross gutter across the west leg. This project is on hold due to funding priority and was previously funded under 125.67028.</p>	<p>Project Status:</p> <p><input type="checkbox"/> New <input type="checkbox"/> Deleted</p> <p><input type="checkbox"/> In Progress <input checked="" type="checkbox"/> On Hold</p> <p><input type="checkbox"/> Completed</p>	<p>Project Priority in CIP Category</p> <p><input type="checkbox"/> Essential (Start within 1 yr)</p> <p><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)</p> <p><input type="checkbox"/> Desirable (Start within 3 to 5 yrs)</p> <p><input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>
<p>Justification or Significance of Improvement: Installation of this traffic signal would remove an existing all-way stop.</p>	<p>Project Location Map:</p> 	
<p>CIP Category</p> <p><input type="checkbox"/> Street Improvements <input type="checkbox"/> Electric Utility <input type="checkbox"/> Parks</p> <p><input type="checkbox"/> Bridges <input type="checkbox"/> Landscaping <input checked="" type="checkbox"/> Traffic Signals</p> <p><input type="checkbox"/> Buildings <input type="checkbox"/> Underground Utilities</p> <p><input type="checkbox"/> Drainage, Sewers & Waterlines</p>		

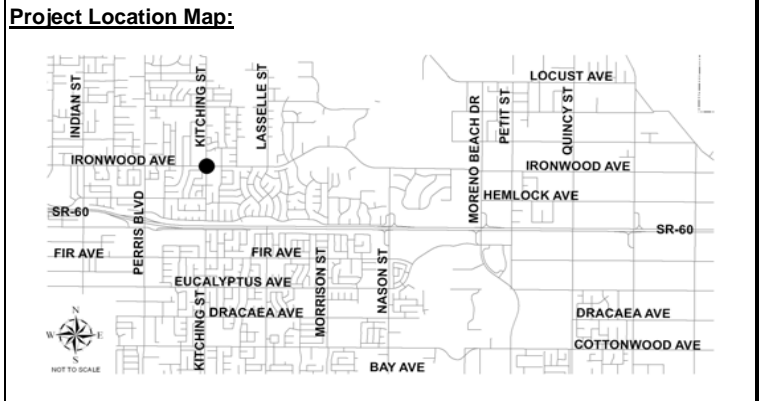
PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Prelim. Eng. / Environ.											
Design										80,000	80,000
Right of Way										300,000	300,000
Construction											0
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	380,000	380,000

FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Unfunded UNF										380,000	380,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	380,000	380,000

**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2012-2017 and Beyond**

Project Title: Kitching Street / Ironwood Avenue Traffic Signal Department / Division: Public Works Department / Transportation Engineering Division Fund . Business Unit: : UNF	Project Status: <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold	Project Priority in CIP Category <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)
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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.

CIP Category

<input type="checkbox"/> Street Improvements	<input type="checkbox"/> Electric Utility	<input type="checkbox"/> Parks
<input type="checkbox"/> Bridges	<input type="checkbox"/> Landscaping	<input checked="" type="checkbox"/> Traffic Signals
<input type="checkbox"/> Buildings	<input type="checkbox"/> Drainage, Sewers & Waterlines	<input type="checkbox"/> Underground Utilities

PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Prelim. Eng. / Environ.											
Design										25,000	25,000
Right of Way										50,000	50,000
Construction										25,000	25,000
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	100,000	100,000

FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Unfunded UNF										100,000	100,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	100,000	100,000

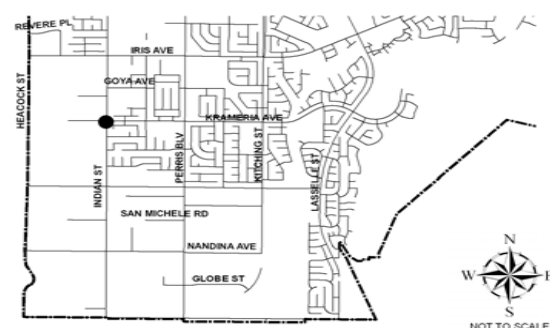
**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2012-2017 and Beyond**

<p>Project Title: Krameria Avenue / Heacock Street Traffic Signal</p> <p>Department / Division: Public Works Department / Transportation Engineering Division</p> <p>Fund . Business Unit. : UNF</p> <p>Project Description: This project will signalize the intersection of Krameria Avenue / Heacock Street. This intersection is included in the City's future traffic signal data base for signalization. Future traffic signals will be constructed at half-mile spacing.</p>	<p>Project Status:</p> <p><input checked="" type="checkbox"/> New <input type="checkbox"/> Deleted</p> <p><input type="checkbox"/> In Progress <input type="checkbox"/> On Hold</p> <p><input type="checkbox"/> Completed</p>	<p>Project Priority in CIP Category</p> <p><input type="checkbox"/> Essential (Start within 1 yr)</p> <p><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)</p> <p><input type="checkbox"/> Desirable (Start within 3 to 5 yrs)</p> <p><input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>
<p>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.</p>	<p>Project Location Map:</p>	
<p>CIP Category</p> <p><input type="checkbox"/> Street Improvements <input type="checkbox"/> Electric Utility <input type="checkbox"/> Parks</p> <p><input type="checkbox"/> Bridges <input type="checkbox"/> Landscaping <input checked="" type="checkbox"/> Traffic Signals</p> <p><input type="checkbox"/> Buildings <input type="checkbox"/> Underground Utilities</p> <p><input type="checkbox"/> Drainage, Sewers & Waterlines</p>		

PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 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

FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Unfunded UNF										293,000	293,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000

**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2012-2017 and Beyond**

<p>Project Title: Krameria Avenue / Indian Street Traffic Signal</p> <p>Department / Division: Public Works Department / Transportation Engineering Division</p> <p>Fund . Business Unit. : UNF</p> <p>Project Description: This project will signalize the intersection of Krameria Avenue / Indian Street. This intersection is included in the City's future traffic signal data base for signalization. Future traffic signals will be constructed at half-mile spacing.</p>	<p>Project Status:</p> <p><input checked="" type="checkbox"/> New <input type="checkbox"/> Deleted</p> <p><input type="checkbox"/> In Progress <input type="checkbox"/> On Hold</p> <p><input type="checkbox"/> Completed</p>	<p>Project Priority in CIP Category</p> <p><input type="checkbox"/> Essential (Start within 1 yr)</p> <p><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)</p> <p><input type="checkbox"/> Desirable (Start within 3 to 5 yrs)</p> <p><input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>
<p>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.</p>	<p>Project Location Map:</p> 	
<p>CIP Category</p> <p><input type="checkbox"/> Street Improvements <input type="checkbox"/> Electric Utility <input type="checkbox"/> Parks</p> <p><input type="checkbox"/> Bridges <input type="checkbox"/> Landscaping <input checked="" type="checkbox"/> Traffic Signals</p> <p><input type="checkbox"/> Buildings <input type="checkbox"/> Underground Utilities</p> <p><input type="checkbox"/> Drainage, Sewers & Waterlines</p>		

PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Prelim. Eng. / Environ.										12,000	12,000
Design										62,000	62,000
Right of Way										219,000	219,000
Construction											
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000

FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Unfunded UNF										293,000	293,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000

**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2012-2017 and Beyond**

<p>Project Title: Lasselle Street / Alessandro Boulevard Traffic Signal</p> <p>Department / Division: Public Works Department / Transportation Engineering Division</p> <p>Fund . Business Unit: : UNF</p> <p>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.</p>	<p>Project Status:</p> <p><input checked="" type="checkbox"/> New <input type="checkbox"/> Deleted</p> <p><input type="checkbox"/> In Progress <input type="checkbox"/> On Hold</p> <p><input type="checkbox"/> Completed</p>	<p>Project Priority in CIP Category</p> <p><input type="checkbox"/> Essential (Start within 1 yr)</p> <p><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)</p> <p><input type="checkbox"/> Desirable (Start within 3 to 5 yrs)</p> <p><input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>
<p>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.</p>	<p>Project Location Map:</p>	
<p>CIP Category</p> <p><input type="checkbox"/> Street Improvements <input type="checkbox"/> Electric Utility <input type="checkbox"/> Parks</p> <p><input type="checkbox"/> Bridges <input type="checkbox"/> Landscaping <input checked="" type="checkbox"/> Traffic Signals</p> <p><input type="checkbox"/> Buildings <input type="checkbox"/> Underground Utilities</p> <p><input type="checkbox"/> Drainage, Sewers & Waterlines</p>		

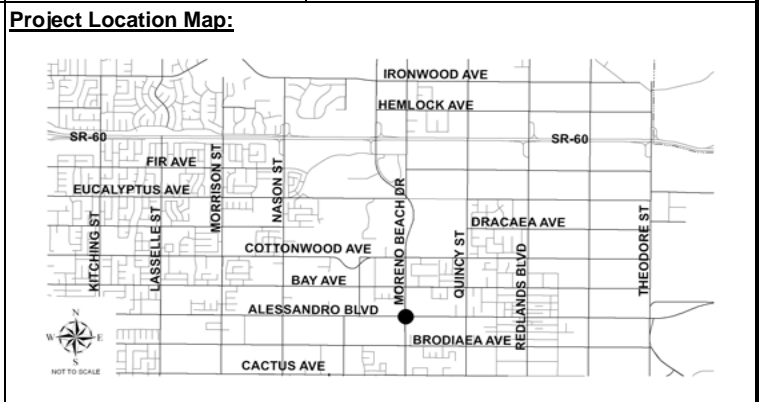
PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Prelim. Eng. / Environ.											
Design										50,000	50,000
Right of Way										100,000	100,000
Construction											
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	150,000	150,000

FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Unfunded UNF										150,000	150,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	150,000	150,000

**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2012-2017 and Beyond**

<p>Project Title: Moreno Beach Drive / Alessandro Boulevard Traffic Signal</p> <p>Department / Division: Public Works Department / Transportation Engineering Division</p> <p>Fund . Business Unit : UNF</p>	<p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold	<p>Project Priority in CIP Category</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)
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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.

CIP Category

<input type="checkbox"/> Street Improvements	<input type="checkbox"/> Electric Utility	<input type="checkbox"/> Parks
<input type="checkbox"/> Bridges	<input type="checkbox"/> Landscaping	<input checked="" type="checkbox"/> Traffic Signals
<input type="checkbox"/> Buildings	<input type="checkbox"/> Drainage, Sewers & Waterlines	<input type="checkbox"/> Underground Utilities

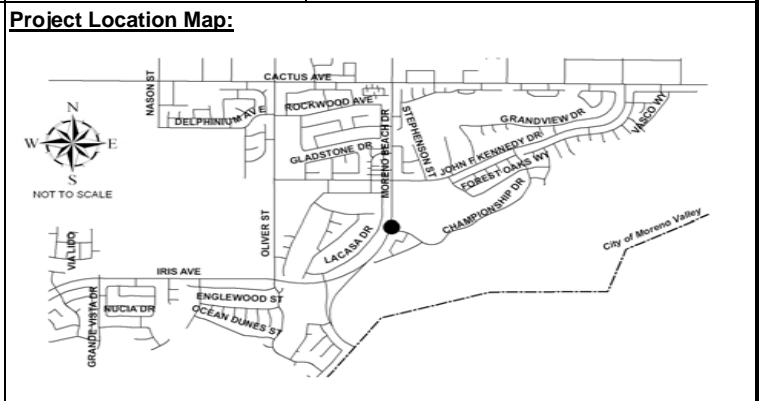
PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other										50,000 200,000	50,000 200,000
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	250,000	250,000

FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Unfunded UNF										250,000	250,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	250,000	250,000

**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2012-2017 and Beyond**

<p>Project Title: Moreno Beach Drive / Championship Drive Traffic Signal</p> <p>Department / Division: Public Works Department / Transportation Engineering Division</p> <p>Fund . Business Unit : UNF</p>	<p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold	<p>Project Priority in CIP Category</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)
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Project Description:
 This project will signalize the intersection of Moreno Beach Drive / Championship Drive. 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.

CIP Category

<input type="checkbox"/> Street Improvements	<input type="checkbox"/> Electric Utility	<input type="checkbox"/> Parks
<input type="checkbox"/> Bridges	<input type="checkbox"/> Landscaping	<input checked="" type="checkbox"/> Traffic Signals
<input type="checkbox"/> Buildings	<input type="checkbox"/> Drainage, Sewers & Waterlines	<input type="checkbox"/> Underground Utilities

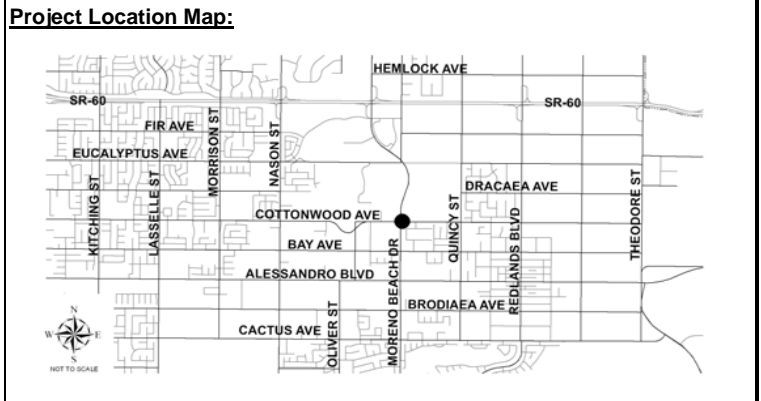
PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Prelim. Eng. / Environ.										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

FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Unfunded UNF										293,000	293,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000

**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2012-2017 and Beyond**

<p>Project Title: Moreno Beach Drive / Cottonwood Avenue Traffic Signal</p> <p>Department / Division: Public Works Department / Transportation Engineering Division</p> <p>Fund . Business Unit: : UNF</p>	<p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold	<p>Project Priority in CIP Category</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)
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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.

CIP Category

<input type="checkbox"/> Street Improvements	<input type="checkbox"/> Electric Utility	<input type="checkbox"/> Parks
<input type="checkbox"/> Bridges	<input type="checkbox"/> Landscaping	<input checked="" type="checkbox"/> Traffic Signals
<input type="checkbox"/> Buildings	<input type="checkbox"/> Drainage, Sewers & Waterlines	<input type="checkbox"/> Underground Utilities

PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Prelim. Eng. / Environ.											
Design										50,000	50,000
Right of Way										150,000	150,000
Construction											
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	200,000	200,000

FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Unfunded UNF										200,000	200,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	200,000	200,000

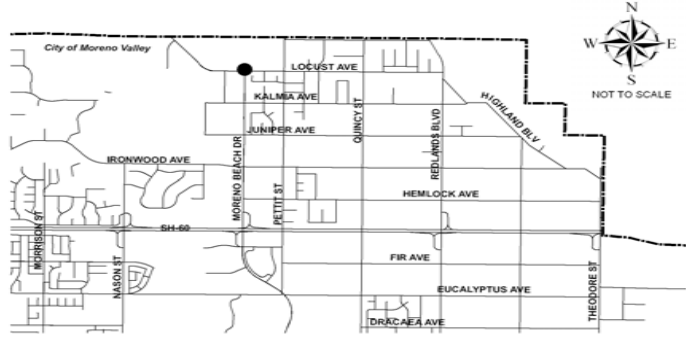
**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2012-2017 and Beyond**

<p>Project Title: Moreno Beach Drive / Ironwood Avenue Traffic Signal</p> <p>Department / Division: Public Works Department / Transportation Engineering Division</p> <p>Fund . Business Unit: : UNF</p> <p>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.</p>	<p>Project Status:</p> <p><input checked="" type="checkbox"/> New <input type="checkbox"/> Deleted</p> <p><input type="checkbox"/> In Progress <input type="checkbox"/> On Hold</p> <p><input type="checkbox"/> Completed</p>	<p>Project Priority in CIP Category</p> <p><input type="checkbox"/> Essential (Start within 1 yr)</p> <p><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)</p> <p><input type="checkbox"/> Desirable (Start within 3 to 5 yrs)</p> <p><input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>
<p>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.</p>	<p>Project Location Map:</p>	
<p>CIP Category</p> <p><input type="checkbox"/> Street Improvements <input type="checkbox"/> Electric Utility <input type="checkbox"/> Parks</p> <p><input type="checkbox"/> Bridges <input type="checkbox"/> Landscaping <input checked="" type="checkbox"/> Traffic Signals</p> <p><input type="checkbox"/> Buildings <input type="checkbox"/> Underground Utilities</p> <p><input type="checkbox"/> Drainage, Sewers & Waterlines</p>		

PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other										50,000 200,000	50,000 200,000
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	250,000	250,000

FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Unfunded UNF										250,000	250,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	250,000	250,000

**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2012-2017 and Beyond**

<p>Project Title: Moreno Beach Drive / Locust Avenue Traffic Signal</p> <p>Department / Division: Public Works Department / Transportation Engineering Division</p> <p>Fund . Business Unit : UNF</p> <p>Project Description: This project will signalize the intersection of Locust Avenue / Moreno Beach Drive. This intersection is included in the City's future traffic signal data base for signalization. Future traffic signals will be constructed at half-mile spacing.</p>	<p>Project Status:</p> <p><input checked="" type="checkbox"/> New <input type="checkbox"/> Deleted</p> <p><input type="checkbox"/> In Progress <input type="checkbox"/> On Hold</p> <p><input type="checkbox"/> Completed</p>	<p>Project Priority in CIP Category</p> <p><input type="checkbox"/> Essential (Start within 1 yr)</p> <p><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)</p> <p><input type="checkbox"/> Desirable (Start within 3 to 5 yrs)</p> <p><input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>
<p>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.</p>	<p>Project Location Map:</p> 	
<p>CIP Category</p> <p><input type="checkbox"/> Street Improvements <input type="checkbox"/> Electric Utility <input type="checkbox"/> Parks</p> <p><input type="checkbox"/> Bridges <input type="checkbox"/> Landscaping <input checked="" type="checkbox"/> Traffic Signals</p> <p><input type="checkbox"/> Buildings <input type="checkbox"/> Underground Utilities</p> <p><input type="checkbox"/> Drainage, Sewers & Waterlines</p>		

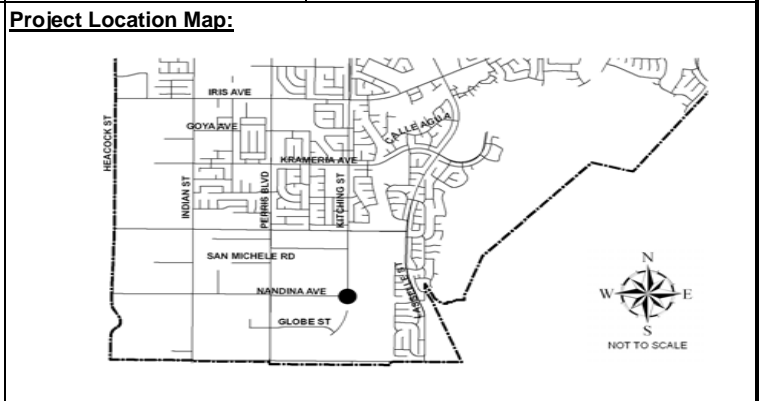
PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Prelim. Eng. / Environ.										12,000	12,000
Design										62,000	62,000
Right of Way										219,000	219,000
Construction											
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000

FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Unfunded UNF										293,000	293,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000

**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2012-2017 and Beyond**

<p>Project Title: Nandina Avenue / Kitching Street Traffic Signal</p> <p>Department / Division: Public Works Department / Transportation Engineering Division</p> <p>Fund . Business Unit: : UNF</p>	<p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold	<p>Project Priority in CIP Category</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)
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Project Description:
This project will signalize the intersection of Nandina Avenue / Kitching 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.

CIP Category

<input type="checkbox"/> Street Improvements	<input type="checkbox"/> Electric Utility	<input type="checkbox"/> Parks
<input type="checkbox"/> Bridges	<input type="checkbox"/> Landscaping	<input checked="" type="checkbox"/> Traffic Signals
<input type="checkbox"/> Buildings		<input type="checkbox"/> Underground Utilities
<input type="checkbox"/> Drainage, Sewers & Waterlines		

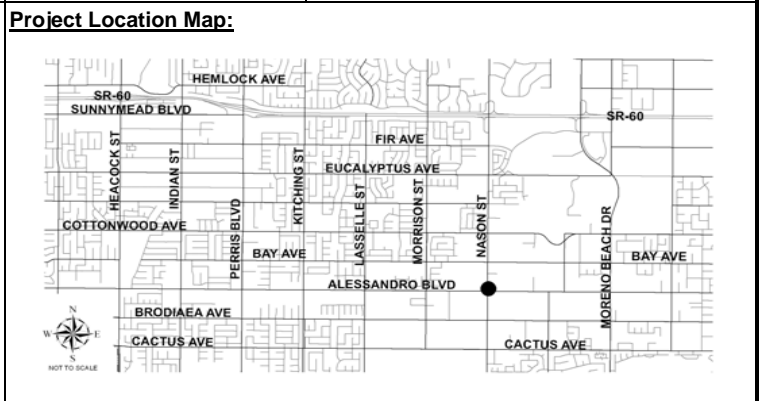
PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Prelim. Eng. / Environ.										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

FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Unfunded UNF										293,000	293,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000

**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2012-2017 and Beyond**

Project Title: Nason Street / Alessandro Boulevard Traffic Signal Department / Division: Public Works Department / Transportation Engineering Division Fund . Business Unit : UNF	Project Status: <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold	Project Priority in CIP Category <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)
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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.

CIP Category

<input type="checkbox"/> Street Improvements	<input type="checkbox"/> Electric Utility	<input type="checkbox"/> Parks
<input type="checkbox"/> Bridges	<input type="checkbox"/> Landscaping	<input checked="" type="checkbox"/> Traffic Signals
<input type="checkbox"/> Buildings	<input type="checkbox"/> Drainage, Sewers & Waterlines	<input type="checkbox"/> Underground Utilities

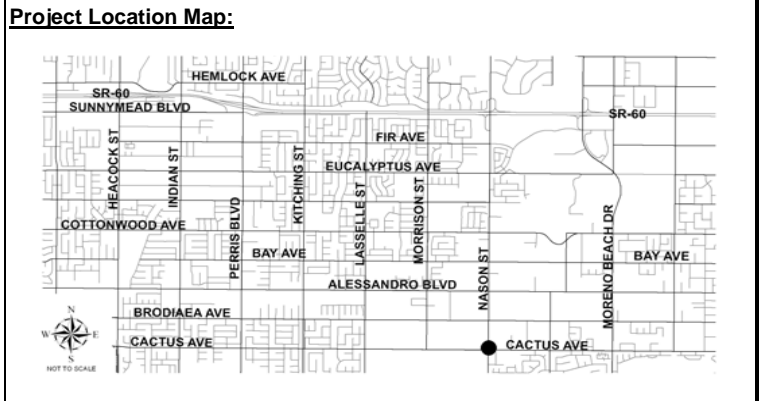
PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Prelim. Eng. / Environ.										50,000	50,000
Design										200,000	200,000
Right of Way											
Construction											
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	250,000	250,000

FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Unfunded UNF										250,000	250,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	250,000	250,000

**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2012-2017 and Beyond**

Project Title: Nason Street / Cactus Avenue Traffic Signal Department / Division: Public Works Department / Transportation Engineering Division Fund . Business Unit : UNF	Project Status: <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold	Project Priority in CIP Category <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)
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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.

CIP Category

<input type="checkbox"/> Street Improvements	<input type="checkbox"/> Electric Utility	<input type="checkbox"/> Parks
<input type="checkbox"/> Bridges	<input type="checkbox"/> Landscaping	<input checked="" type="checkbox"/> Traffic Signals
<input type="checkbox"/> Buildings		<input type="checkbox"/> Underground Utilities
<input type="checkbox"/> Drainage, Sewers & Waterlines		

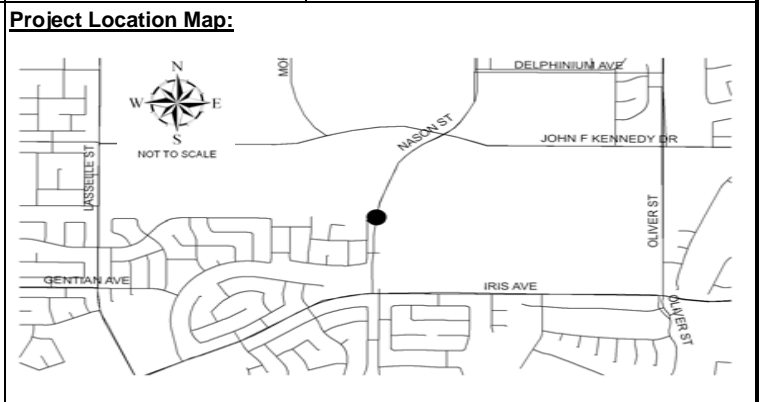
PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other										50,000	50,000
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	150,000	150,000

FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Unfunded UNF										150,000	150,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	150,000	150,000

**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2012-2017 and Beyond**

<p>Project Title: Nason Street / Clubhouse Drive Traffic Signal</p> <p>Department / Division: Public Works Department / Transportation Engineering Division</p> <p>Fund . Business Unit. : UNF</p>	<p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold	<p>Project Priority in CIP Category</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)
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Project Description:
This project will signalize the intersection of Nason Street / Clubhouse Drive. 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.

CIP Category

<input type="checkbox"/> Street Improvements	<input type="checkbox"/> Electric Utility	<input type="checkbox"/> Parks
<input type="checkbox"/> Bridges	<input type="checkbox"/> Landscaping	<input checked="" type="checkbox"/> Traffic Signals
<input type="checkbox"/> Buildings		<input type="checkbox"/> Underground Utilities
<input type="checkbox"/> Drainage, Sewers & Waterlines		

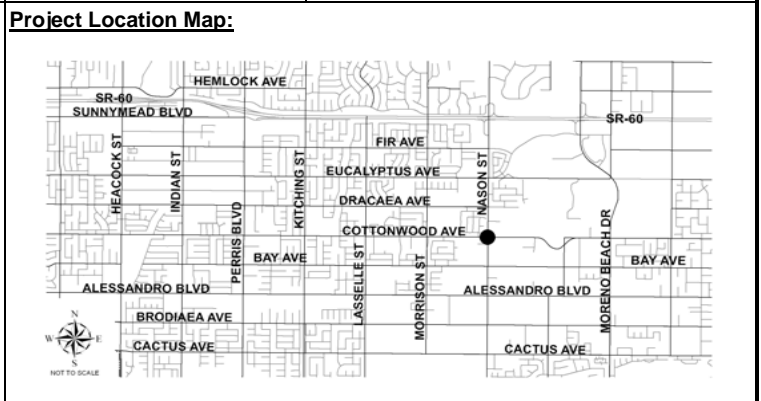
PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Prelim. Eng. / Environ.										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

FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Unfunded UNF										293,000	293,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000

**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2012-2017 and Beyond**

Project Title: Nason Street / Cottonwood Avenue Traffic Signal Department / Division: Public Works Department / Transportation Engineering Division Fund . Business Unit : UNF	Project Status: <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold	Project Priority in CIP Category <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)
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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.

CIP Category

<input type="checkbox"/> Street Improvements	<input type="checkbox"/> Electric Utility	<input type="checkbox"/> Parks
<input type="checkbox"/> Bridges	<input type="checkbox"/> Landscaping	<input checked="" type="checkbox"/> Traffic Signals
<input type="checkbox"/> Buildings	<input type="checkbox"/> Drainage, Sewers & Waterlines	<input type="checkbox"/> Underground Utilities

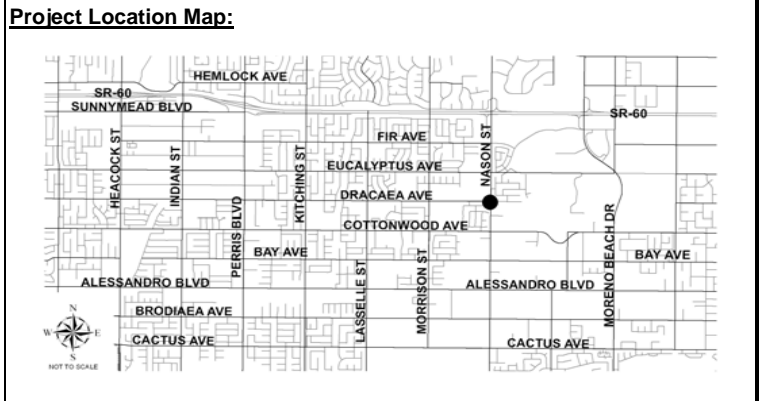
PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other										50,000	50,000
										100,000	100,000
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	150,000	150,000

FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Unfunded UNF										150,000	150,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	150,000	150,000

**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2012-2017 and Beyond**

Project Title: Nason Street / Dracaea Avenue Traffic Signal Department / Division: Public Works Department / Transportation Engineering Division Fund . Business Unit : UNF	Project Status: <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold	Project Priority in CIP Category <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)
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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.

CIP Category

<input type="checkbox"/> Street Improvements	<input type="checkbox"/> Electric Utility	<input type="checkbox"/> Parks
<input type="checkbox"/> Bridges	<input type="checkbox"/> Landscaping	<input checked="" type="checkbox"/> Traffic Signals
<input type="checkbox"/> Buildings	<input type="checkbox"/> Drainage, Sewers & Waterlines	<input type="checkbox"/> Underground Utilities

PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Prelim. Eng. / Environ.											
Design										25,000	25,000
Right of Way										50,000	50,000
Construction										25,000	25,000
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	100,000	100,000

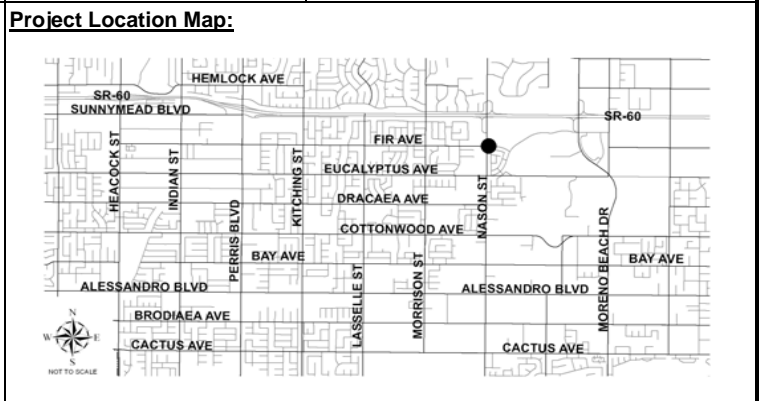
FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Unfunded UNF										100,000	100,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	100,000	100,000

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**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2012-2017 and Beyond**

Project Title: Nason Street / Fir Avenue Traffic Signal Department / Division: Public Works Department / Transportation Engineering Division Fund . Business Unit : UNF	Project Status: <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold	Project Priority in CIP Category <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)
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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.

CIP Category

<input type="checkbox"/> Street Improvements	<input type="checkbox"/> Electric Utility	<input type="checkbox"/> Parks
<input type="checkbox"/> Bridges	<input type="checkbox"/> Landscaping	<input checked="" type="checkbox"/> Traffic Signals
<input type="checkbox"/> Buildings	<input type="checkbox"/> Drainage, Sewers & Waterlines	<input type="checkbox"/> Underground Utilities

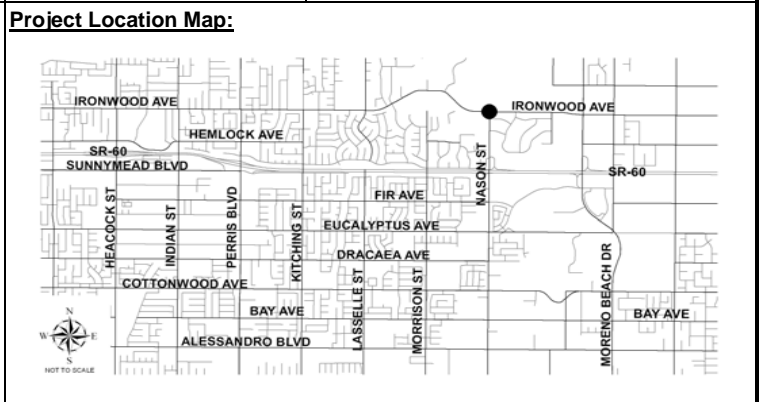
PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Prelim. Eng. / Environ.											0
Design										25,000	25,000
Right of Way										0	0
Construction										50,000	50,000
Other										25,000	25,000
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	100,000	100,000

FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Unfunded UNF										100,000	100,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	100,000	100,000

**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2012-2017 and Beyond**

Project Title: Nason Street / Ironwood Avenue Traffic Signal Department / Division: Public Works Department / Transportation Engineering Division Fund . Business Unit : UNF	Project Status: <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold	Project Priority in CIP Category <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)
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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.

CIP Category

<input type="checkbox"/> Street Improvements	<input type="checkbox"/> Electric Utility	<input type="checkbox"/> Parks
<input type="checkbox"/> Bridges	<input type="checkbox"/> Landscaping	<input checked="" type="checkbox"/> Traffic Signals
<input type="checkbox"/> Buildings	<input type="checkbox"/> Drainage, Sewers & Waterlines	<input type="checkbox"/> Underground Utilities

PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Prelim. Eng. / Environ.											0
Design										50,000	50,000
Right of Way											0
Construction											0
Other										150,000	150,000
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	200,000	200,000

FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Unfunded UNF										200,000	200,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	200,000	200,000

**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2012-2017 and Beyond**

<p>Project Title: Oliver Street / John F. Kennedy Drive Traffic Signal</p> <p>Department / Division: Public Works Department / Transportation Engineering Division</p> <p>Fund . Business Unit : UNF</p>	<p>Project Status:</p> <p><input type="checkbox"/> New <input type="checkbox"/> Deleted</p> <p><input type="checkbox"/> In Progress <input checked="" type="checkbox"/> On Hold</p> <p><input type="checkbox"/> Completed</p>	<p>Project Priority in CIP Category</p> <p><input type="checkbox"/> Essential (Start within 1 yr)</p> <p><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)</p> <p><input type="checkbox"/> Desirable (Start within 3 to 5 yrs)</p> <p><input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>
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<p>Project Description:</p> <p>This project will signalize the Oliver Street and John F. Kennedy Drive intersection.</p> <p>This project is on hold due to funding priority and was previously funded under 417.79527.</p>	<p>Project Location Map:</p>
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<p>Justification or Significance of Improvement:</p> <p>This project will signalize the Oliver Street and John F. Kennedy Drive intersection.</p>	<p>CIP Category</p> <p><input type="checkbox"/> Street Improvements <input type="checkbox"/> Parks</p> <p><input type="checkbox"/> Bridges <input type="checkbox"/> Electric Utility</p> <p><input type="checkbox"/> Buildings <input checked="" type="checkbox"/> Traffic Signals</p> <p><input type="checkbox"/> Drainage, Sewers & Waterlines <input type="checkbox"/> Underground Utilities</p>
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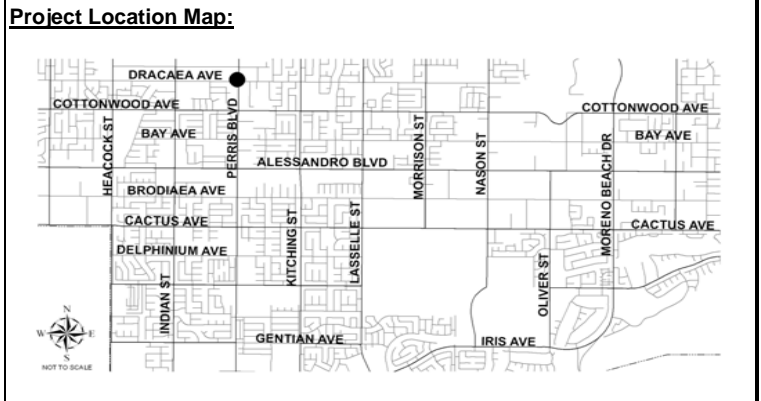
PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Prelim. Eng. / Environ.										12,000	12,000
Design										62,000	62,000
Right of Way										0	0
Construction										219,000	219,000
Other										0	0
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000

FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Unfunded UNF										293,000	293,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000

**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2012-2017 and Beyond**

Project Title: Perris Boulevard / Dracaea Avenue Traffic Signal Department / Division: Public Works Department / Transportation Engineering Division Fund . Business Unit: : UNF	Project Status: <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold	Project Priority in CIP Category <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)
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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.

CIP Category

<input type="checkbox"/> Street Improvements	<input type="checkbox"/> Electric Utility	<input type="checkbox"/> Parks
<input type="checkbox"/> Bridges	<input type="checkbox"/> Landscaping	<input checked="" type="checkbox"/> Traffic Signals
<input type="checkbox"/> Buildings	<input type="checkbox"/> Drainage, Sewers & Waterlines	<input type="checkbox"/> Underground Utilities

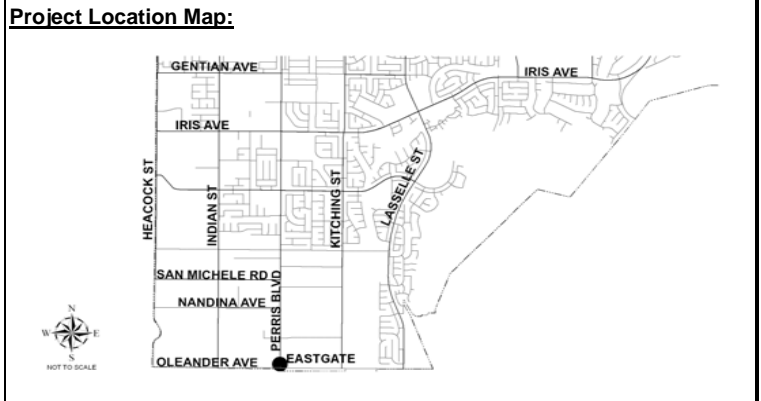
PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Prelim. Eng. / Environ.											0
Design										25,000	25,000
Right of Way										0	0
Construction										50,000	50,000
Other										25,000	25,000
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	100,000	100,000

FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Unfunded UNF										100,000	100,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	100,000	100,000

**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2012-2017 and Beyond**

Project Title: Perris Boulevard / Eastgate Traffic Signal Department / Division: Public Works Department / Transportation Engineering Division Fund . Business Unit: : UNF	Project Status: <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold	Project Priority in CIP Category <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)
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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.

CIP Category

<input type="checkbox"/> Street Improvements	<input type="checkbox"/> Electric Utility	<input type="checkbox"/> Parks
<input type="checkbox"/> Bridges	<input type="checkbox"/> Landscaping	<input checked="" type="checkbox"/> Traffic Signals
<input type="checkbox"/> Buildings	<input type="checkbox"/> Drainage, Sewers & Waterlines	<input type="checkbox"/> Underground Utilities

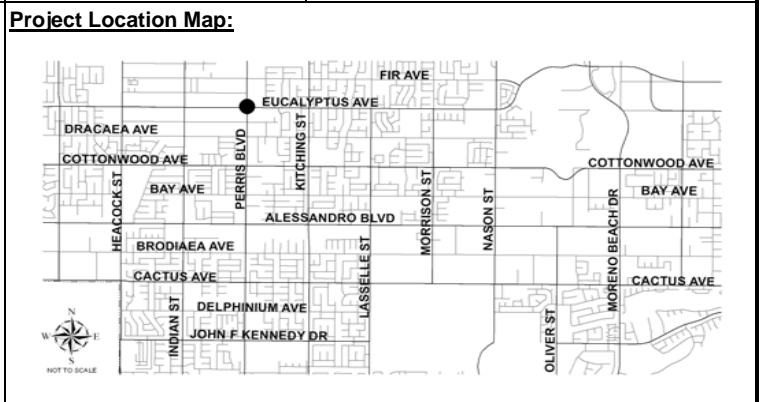
PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Prelim. Eng. / Environ.											0
Design										50,000	50,000
Right of Way											0
Construction											0
Other										100,000	100,000
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	150,000	150,000

FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Unfunded UNF										150,000	150,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	150,000	150,000

**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2012-2017 and Beyond**

Project Title: Perris Boulevard / Eucalyptus Avenue Traffic Signal Department / Division: Public Works Department / Transportation Engineering Division Fund . Business Unit : UNF	Project Status: <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold	Project Priority in CIP Category <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)
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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.

CIP Category

<input type="checkbox"/> Street Improvements	<input type="checkbox"/> Electric Utility	<input type="checkbox"/> Parks
<input type="checkbox"/> Bridges	<input type="checkbox"/> Landscaping	<input checked="" type="checkbox"/> Traffic Signals
<input type="checkbox"/> Buildings	<input type="checkbox"/> Drainage, Sewers & Waterlines	<input type="checkbox"/> Underground Utilities

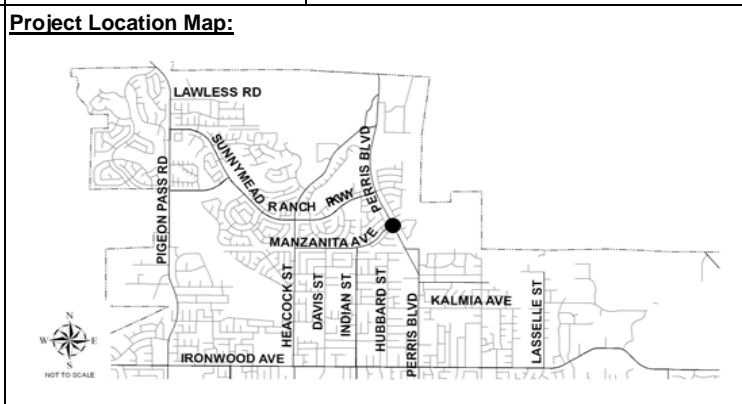
PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Prelim. Eng. / Environ.											0
Design										25,000	25,000
Right of Way										0	0
Construction										50,000	50,000
Other										25,000	25,000
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	100,000	100,000

FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Unfunded UNF										100,000	100,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	100,000	100,000

**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2012-2017 and Beyond**

Project Title: Perris Boulevard / Manzanita Avenue Traffic Signal Department / Division: Public Works Department / Transportation Engineering Division Fund . Business Unit : UNF	Project Status: <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold	Project Priority in CIP Category <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)
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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.

CIP Category

<input type="checkbox"/> Street Improvements	<input type="checkbox"/> Electric Utility	<input type="checkbox"/> Parks
<input type="checkbox"/> Bridges	<input type="checkbox"/> Landscaping	<input checked="" type="checkbox"/> Traffic Signals
<input type="checkbox"/> Buildings		<input type="checkbox"/> Underground Utilities
<input type="checkbox"/> Drainage, Sewers & Waterlines		

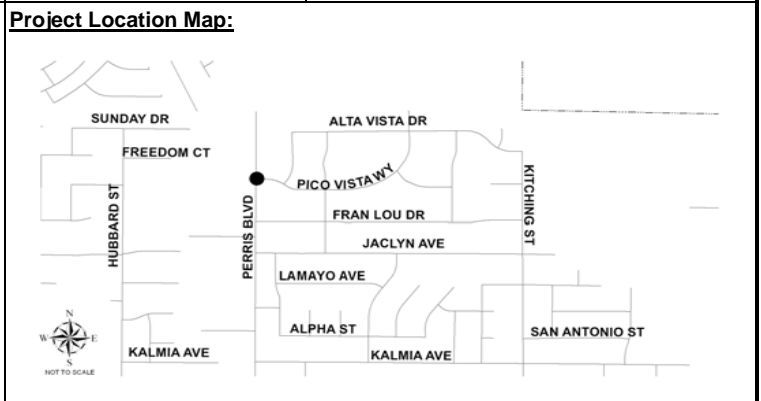
PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Prelim. Eng. / Environ.											0
Design										50,000	50,000
Right of Way											0
Construction											0
Other										100,000	100,000
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	150,000	150,000

FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Unfunded UNF										150,000	150,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	150,000	150,000

**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2012-2017 and Beyond**

Project Title: Perris Boulevard / Pico Vista Way Traffic Signal Department / Division: Public Works Department / Transportation Engineering Division Fund . Business Unit: : UNF	Project Status: <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold	Project Priority in CIP Category <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)
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Project Description:
 This project will signalize the intersection of Perris Boulevard / Pico Vista Way. This intersection is included in the City's future traffic signal data base for signalization. Future traffic signals will be constructed at half-mile spacing.



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.

CIP Category

<input type="checkbox"/> Street Improvements	<input type="checkbox"/> Electric Utility	<input type="checkbox"/> Parks
<input type="checkbox"/> Bridges	<input type="checkbox"/> Landscaping	<input checked="" type="checkbox"/> Traffic Signals
<input type="checkbox"/> Buildings		<input type="checkbox"/> Underground Utilities
<input type="checkbox"/> Drainage, Sewers & Waterlines		

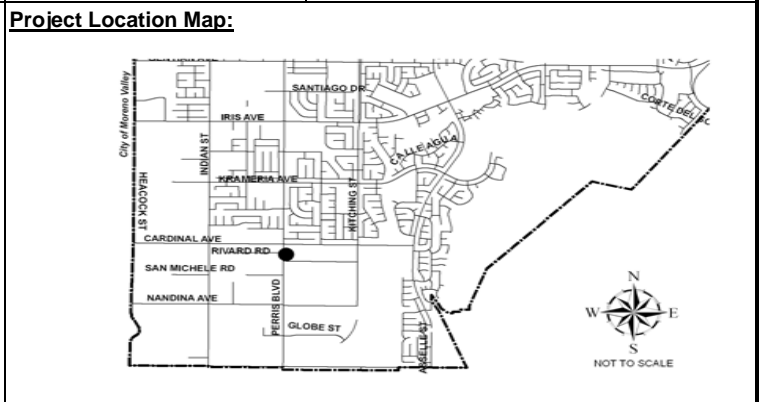
PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Prelim. Eng. / Environ.							12,000				12,000
Design							62,000				62,000
Right of Way							219,000				219,000
Construction											
Other											
PROJECT TOTAL	0	0	0	0	0	0	293,000	0	0	0	293,000

FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Unfunded UNF							293,000				293,000
REVENUE TOTAL	0	0	0	0	0	0	293,000	0	0	0	293,000

**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2012-2017 and Beyond**

Project Title: Perris Boulevard / Rivard Road Traffic Signal Department / Division: Public Works Department / Transportation Engineering Division Fund . Business Unit. : UNF	Project Status: <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold	Project Priority in CIP Category <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)
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Project Description:
 This project will signalize the intersection of Perris Boulevard / Rivard Road. This intersection is included in the City's future traffic signal data base for signalization. Future traffic signals will be constructed at half-mile spacing.



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.

CIP Category

<input type="checkbox"/> Street Improvements	<input type="checkbox"/> Electric Utility	<input type="checkbox"/> Parks
<input type="checkbox"/> Bridges	<input type="checkbox"/> Landscaping	<input checked="" type="checkbox"/> Traffic Signals
<input type="checkbox"/> Buildings		<input type="checkbox"/> Underground Utilities
<input type="checkbox"/> Drainage, Sewers & Waterlines		

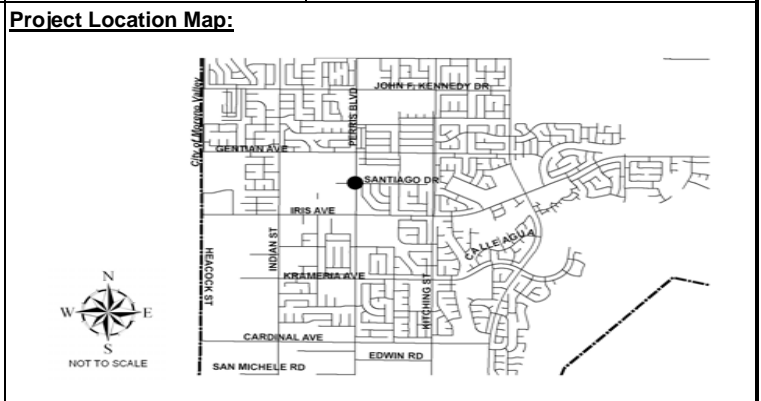
PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Prelim. Eng. / Environ.										12,000	12,000
Design										62,000	62,000
Right of Way										0	0
Construction										219,000	219,000
Other										0	0
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000

FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Unfunded UNF										293,000	293,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000

**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2012-2017 and Beyond**

Project Title: Perris Boulevard / Santiago Drive Traffic Signal Department / Division: Public Works Department / Transportation Engineering Division Fund . Business Unit. : UNF	Project Status: <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold	Project Priority in CIP Category <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)
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Project Description:
 This project will signalize the intersection of Perris Boulevard / Santiago Drive. 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.

CIP Category

<input type="checkbox"/> Street Improvements	<input type="checkbox"/> Electric Utility	<input type="checkbox"/> Parks
<input type="checkbox"/> Bridges	<input type="checkbox"/> Landscaping	<input checked="" type="checkbox"/> Traffic Signals
<input type="checkbox"/> Buildings	<input type="checkbox"/> Drainage, Sewers & Waterlines	<input type="checkbox"/> Underground Utilities

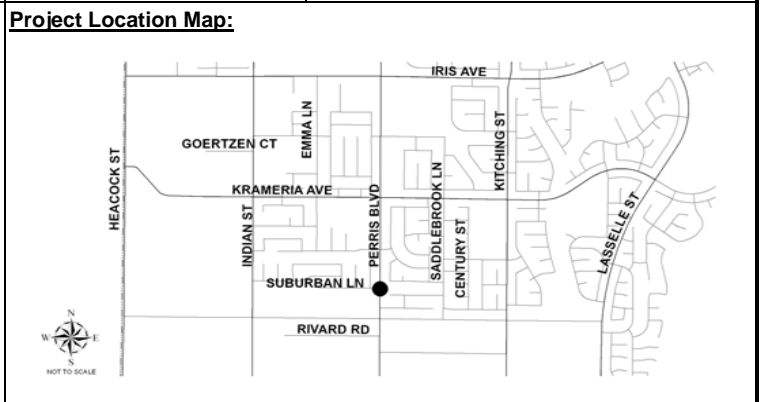
PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Prelim. Eng. / Environ.										12,000	12,000
Design										62,000	62,000
Right of Way										0	0
Construction										219,000	219,000
Other										0	0
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000

FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Unfunded UNF										293,000	293,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000

**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2012-2017 and Beyond**

Project Title: Perris Boulevard / Suburban Lane Traffic Signal Department / Division: Public Works Department / Transportation Engineering Division Fund . Business Unit: : UNF	Project Status: <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold	Project Priority in CIP Category <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)
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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.

CIP Category

<input type="checkbox"/> Street Improvements	<input type="checkbox"/> Electric Utility	<input type="checkbox"/> Parks
<input type="checkbox"/> Bridges	<input type="checkbox"/> Landscaping	<input checked="" type="checkbox"/> Traffic Signals
<input type="checkbox"/> Buildings	<input type="checkbox"/> Drainage, Sewers & Waterlines	<input type="checkbox"/> Underground Utilities

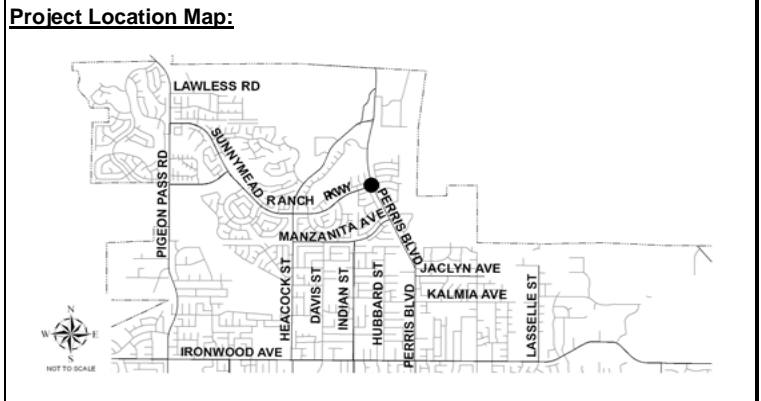
PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Prelim. Eng. / Environ.											0
Design										25,000	25,000
Right of Way										0	0
Construction										50,000	50,000
Other										25,000	25,000
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	100,000	100,000

FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Unfunded UNF										100,000	100,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	100,000	100,000

**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2012-2017 and Beyond**

Project Title: Perris Boulevard / Sunnymead Ranch Parkway Traffic Signal Department / Division: Public Works Department / Transportation Engineering Division Fund . Business Unit: : UNF	Project Status: <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold	Project Priority in CIP Category <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)
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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.

CIP Category

<input type="checkbox"/> Street Improvements	<input type="checkbox"/> Electric Utility	<input type="checkbox"/> Parks
<input type="checkbox"/> Bridges	<input type="checkbox"/> Landscaping	<input checked="" type="checkbox"/> Traffic Signals
<input type="checkbox"/> Buildings		<input type="checkbox"/> Underground Utilities
<input type="checkbox"/> Drainage, Sewers & Waterlines		

PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Prelim. Eng. / Environ.											0
Design										25,000	25,000
Right of Way										0	0
Construction										50,000	50,000
Other										25,000	25,000
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	100,000	100,000

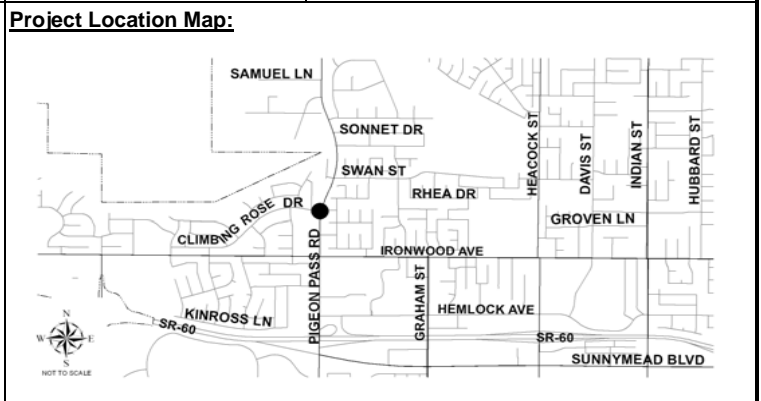
FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Unfunded UNF										100,000	100,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	100,000	100,000

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**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2012-2017 and Beyond**

<p>Project Title: Pigeon Pass Road / Climbing Rose Drive Traffic Signal</p> <p>Department / Division: Public Works Department / Transportation Engineering Division</p> <p>Fund . Business Unit : UNF</p>	<p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold	<p>Project Priority in CIP Category</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)
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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.

CIP Category

<input type="checkbox"/> Street Improvements	<input type="checkbox"/> Electric Utility	<input type="checkbox"/> Parks
<input type="checkbox"/> Bridges	<input type="checkbox"/> Landscaping	<input checked="" type="checkbox"/> Traffic Signals
<input type="checkbox"/> Buildings	<input type="checkbox"/> Drainage, Sewers & Waterlines	<input type="checkbox"/> Underground Utilities

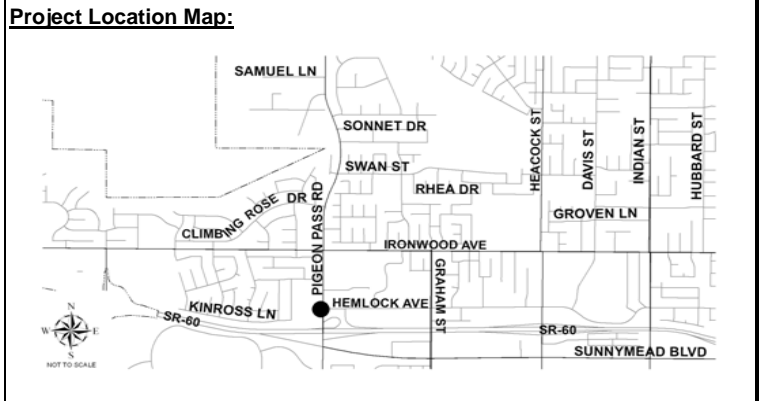
PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Prelim. Eng. / Environ.											0
Design										25,000	25,000
Right of Way										0	0
Construction										50,000	50,000
Other										25,000	25,000
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	100,000	100,000

FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Unfunded UNF										100,000	100,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	100,000	100,000

**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2012-2017 and Beyond**

<p>Project Title: Pigeon Pass Road / Hemlock Avenue Traffic Signal</p> <p>Department / Division: Public Works Department / Transportation Engineering Division</p> <p>Fund . Business Unit : UNF</p>	<p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold	<p>Project Priority in CIP Category</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)
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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.

CIP Category

<input type="checkbox"/> Street Improvements	<input type="checkbox"/> Electric Utility	<input type="checkbox"/> Parks
<input type="checkbox"/> Bridges	<input type="checkbox"/> Landscaping	<input checked="" type="checkbox"/> Traffic Signals
<input type="checkbox"/> Buildings		<input type="checkbox"/> Underground Utilities
<input type="checkbox"/> Drainage, Sewers & Waterlines		

PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Prelim. Eng. / Environ.											0
Design										25,000	25,000
Right of Way										0	0
Construction										50,000	50,000
Other										25,000	25,000
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	100,000	100,000

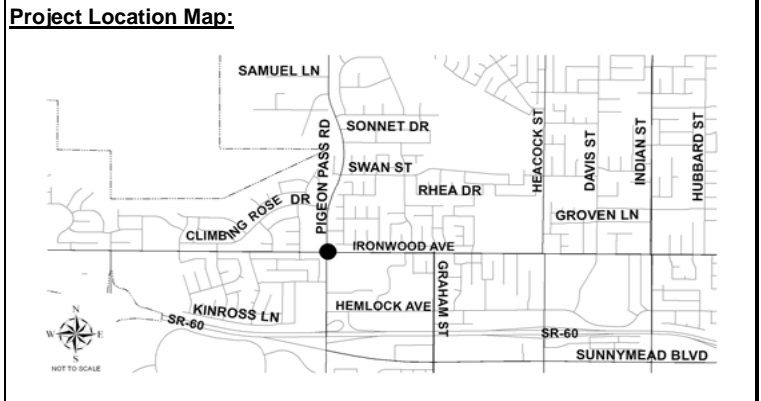
FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Unfunded UNF										100,000	100,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	100,000	100,000

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**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2012-2017 and Beyond**

<p>Project Title: Pigeon Pass Road / Ironwood Avenue Traffic Signal</p> <p>Department / Division: Public Works Department / Transportation Engineering Division</p> <p>Fund . Business Unit : UNF</p>	<p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold	<p>Project Priority in CIP Category</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)
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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.

CIP Category

<input type="checkbox"/> Street Improvements	<input type="checkbox"/> Electric Utility	<input type="checkbox"/> Parks
<input type="checkbox"/> Bridges	<input type="checkbox"/> Landscaping	<input checked="" type="checkbox"/> Traffic Signals
<input type="checkbox"/> Buildings	<input type="checkbox"/> Drainage, Sewers & Waterlines	<input type="checkbox"/> Underground Utilities

PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Prelim. Eng. / Environ.											0
Design										50,000	50,000
Right of Way											0
Construction											0
Other										100,000	100,000
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	150,000	150,000

FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Unfunded UNF										150,000	150,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	150,000	150,000

**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2012-2017 and Beyond**

<p>Project Title: Pigeon Pass Road / Swan Street Traffic Signal</p> <p>Department / Division: Public Works Department / Transportation Engineering Division</p> <p>Fund . Business Unit : UNF</p> <p>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.</p>	<p>Project Status:</p> <p><input checked="" type="checkbox"/> New <input type="checkbox"/> Deleted</p> <p><input type="checkbox"/> In Progress <input type="checkbox"/> On Hold</p> <p><input type="checkbox"/> Completed</p>	<p>Project Priority in CIP Category</p> <p><input type="checkbox"/> Essential (Start within 1 yr)</p> <p><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)</p> <p><input type="checkbox"/> Desirable (Start within 3 to 5 yrs)</p> <p><input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>
<p>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.</p>	<p>Project Location Map:</p>	
<p>CIP Category</p> <p><input type="checkbox"/> Street Improvements <input type="checkbox"/> Electric Utility <input type="checkbox"/> Parks</p> <p><input type="checkbox"/> Bridges <input type="checkbox"/> Landscaping <input checked="" type="checkbox"/> Traffic Signals</p> <p><input type="checkbox"/> Buildings <input type="checkbox"/> Underground Utilities</p> <p><input type="checkbox"/> Drainage, Sewers & Waterlines</p>		

PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Prelim. Eng. / Environ.											0
Design										25,000	25,000
Right of Way										0	0
Construction										50,000	50,000
Other										25,000	25,000
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	100,000	100,000

FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Unfunded UNF										100,000	100,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	100,000	100,000

**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2012-2017 and Beyond**

<p>Project Title: Pigeon Pass Road / Western Ridge Road Traffic Signal</p> <p>Department / Division: Public Works Department / Transportation Engineering Division</p> <p>Fund . Business Unit : UNF</p> <p>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.</p>	<p>Project Status:</p> <p><input checked="" type="checkbox"/> New <input type="checkbox"/> Deleted</p> <p><input type="checkbox"/> In Progress <input type="checkbox"/> On Hold</p> <p><input type="checkbox"/> Completed</p>	<p>Project Priority in CIP Category</p> <p><input type="checkbox"/> Essential (Start within 1 yr)</p> <p><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)</p> <p><input type="checkbox"/> Desirable (Start within 3 to 5 yrs)</p> <p><input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>
<p>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.</p>	<p>Project Location Map:</p>	
<p>CIP Category</p> <p><input type="checkbox"/> Street Improvements <input type="checkbox"/> Electric Utility <input type="checkbox"/> Parks</p> <p><input type="checkbox"/> Bridges <input type="checkbox"/> Landscaping <input checked="" type="checkbox"/> Traffic Signals</p> <p><input type="checkbox"/> Buildings <input type="checkbox"/> Underground Utilities</p> <p><input type="checkbox"/> Drainage, Sewers & Waterlines</p>		

PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Prelim. Eng. / Environ.											0
Design										50,000	50,000
Right of Way											0
Construction											0
Other										100,000	100,000
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	150,000	150,000

FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Unfunded UNF										150,000	150,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	150,000	150,000

**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2012-2017 and Beyond**

<p>Project Title: Redlands Boulevard / Ironwood Avenue Traffic Signal</p> <p>Department / Division: Public Works Department / Transportation Engineering Division</p> <p>Fund . Business Unit : UNF</p> <p>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.</p>	<p>Project Status:</p> <p><input checked="" type="checkbox"/> New <input type="checkbox"/> Deleted</p> <p><input type="checkbox"/> In Progress <input type="checkbox"/> On Hold</p> <p><input type="checkbox"/> Completed</p>	<p>Project Priority in CIP Category</p> <p><input type="checkbox"/> Essential (Start within 1 yr)</p> <p><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)</p> <p><input type="checkbox"/> Desirable (Start within 3 to 5 yrs)</p> <p><input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>
<p>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.</p>	<p>Project Location Map:</p>	
<p>CIP Category</p> <p><input type="checkbox"/> Street Improvements <input type="checkbox"/> Electric Utility <input type="checkbox"/> Parks</p> <p><input type="checkbox"/> Bridges <input type="checkbox"/> Landscaping <input checked="" type="checkbox"/> Traffic Signals</p> <p><input type="checkbox"/> Buildings <input type="checkbox"/> Underground Utilities</p> <p><input type="checkbox"/> Drainage, Sewers & Waterlines</p>		

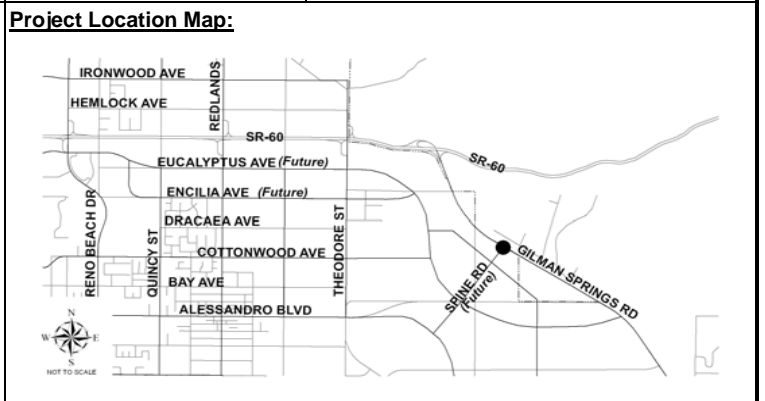
PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Prelim. Eng. / Environ.											0
Design										50,000	50,000
Right of Way										0	0
Construction										200,000	200,000
Other											0
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	250,000	250,000

FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Unfunded UNF										250,000	250,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	250,000	250,000

**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2012-2017 and Beyond**

Project Title: Spine Road (Future) / Gilman Springs Road Traffic Signal Department / Division: Public Works Department / Transportation Engineering Division Fund . Business Unit: : UNF	Project Status: <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold	Project Priority in CIP Category <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)
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Project Description:
 This project will signalize the intersection of Spine Road (Future) / Gilman Springs Road. This intersection is included in the City's future traffic signal data base for signalization. Future traffic signals will be constructed at half-mile spacing.



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.

CIP Category

<input type="checkbox"/> Street Improvements	<input type="checkbox"/> Electric Utility	<input type="checkbox"/> Parks
<input type="checkbox"/> Bridges	<input type="checkbox"/> Landscaping	<input checked="" type="checkbox"/> Traffic Signals
<input type="checkbox"/> Buildings		<input type="checkbox"/> Underground Utilities
<input type="checkbox"/> Drainage, Sewers & Waterlines		

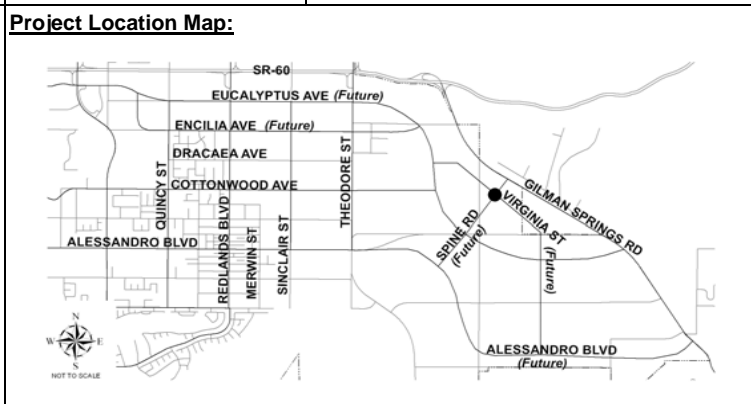
PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Prelim. Eng. / Environ.										12,000	12,000
Design										62,000	62,000
Right of Way										0	0
Construction										219,000	219,000
Other										0	0
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000

FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Unfunded UNF										293,000	293,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2012-2017 and Beyond

Project Title: Spine Road (Future) / Virginia Street (Future) Traffic Signal Department / Division: Public Works Department / Transportation Engineering Division Fund . Business Unit : UNF	Project Status: <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold	Project Priority in CIP Category <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)
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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.

CIP Category

<input type="checkbox"/> Street Improvements	<input type="checkbox"/> Electric Utility	<input type="checkbox"/> Parks
<input type="checkbox"/> Bridges	<input type="checkbox"/> Landscaping	<input checked="" type="checkbox"/> Traffic Signals
<input type="checkbox"/> Buildings		<input type="checkbox"/> Underground Utilities
<input type="checkbox"/> Drainage, Sewers & Waterlines		

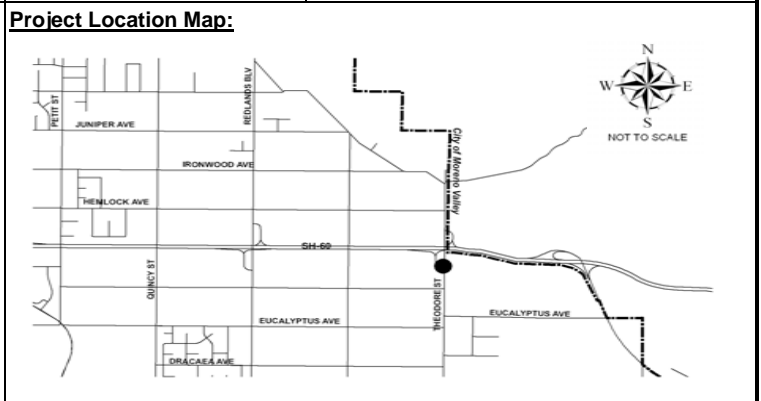
PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Prelim. Eng. / Environ.										12,000	12,000
Design										62,000	62,000
Right of Way										0	0
Construction										219,000	219,000
Other										0	0
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000

FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Unfunded UNF										293,000	293,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000

**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2012-2017 and Beyond**

Project Title: SR-60 Eastbound Ramps / Theodore Street Traffic Signal Department / Division: Public Works Department / Transportation Engineering Division Fund . Business Unit : UNF	Project Status: <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold	Project Priority in CIP Category <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)
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Project Description:
 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.

CIP Category

<input type="checkbox"/> Street Improvements	<input type="checkbox"/> Electric Utility	<input type="checkbox"/> Parks
<input type="checkbox"/> Bridges	<input type="checkbox"/> Landscaping	<input checked="" type="checkbox"/> Traffic Signals
<input type="checkbox"/> Buildings		<input type="checkbox"/> Underground Utilities
<input type="checkbox"/> Drainage, Sewers & Waterlines		

PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Prelim. Eng. / Environ.										12,000	12,000
Design										62,000	62,000
Right of Way										0	0
Construction										219,000	219,000
Other										0	0
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000

FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Unfunded UNF										293,000	293,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000

**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2012-2017 and Beyond**

<p>Project Title: SR-60 Westbound Ramps / Redlands Boulevard Traffic Signal</p> <p>Department / Division: Public Works Department / Transportation Engineering Division</p> <p>Fund . Business Unit : UNF</p> <p>Project Description: This project will signalize the intersection of SR-60 westbound ramps with Redlands Boulevard and Spruce Avenue. The traffic signal will be warranted with added traffic from entitled development projects in the area and will eventually be constructed by developers as part of their project conditions. Staff has received Caltrans design approval so that signalization can proceed expeditiously once development construction commences.</p> <p>Design & Caltrans Permitting: February 2009 to June 2010 Construction: To be determined (TBD)</p> <p>This project was previously funded as 125.66927</p>	<p>Project Status:</p> <p><input checked="" type="checkbox"/> New <input type="checkbox"/> Deleted</p> <p><input type="checkbox"/> In Progress <input type="checkbox"/> On Hold</p> <p><input type="checkbox"/> Completed</p>	<p>Project Priority in CIP Category</p> <p><input type="checkbox"/> Essential (Start within 1 yr)</p> <p><input checked="" type="checkbox"/> Necessary (Start within 1 to 3 yrs)</p> <p><input type="checkbox"/> Desirable (Start within 3 to 5 yrs)</p> <p><input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>
<p>Justification or Significance of Improvement: The need for signalization will be triggered by pending development.</p>	<p>Project Location Map:</p>	
<p>CIP Category</p> <p><input type="checkbox"/> Street Improvements <input type="checkbox"/> Electric Utility <input type="checkbox"/> Parks</p> <p><input type="checkbox"/> Bridges <input type="checkbox"/> Landscaping <input checked="" type="checkbox"/> Traffic Signals</p> <p><input type="checkbox"/> Buildings <input type="checkbox"/> Underground Utilities</p> <p><input type="checkbox"/> Drainage, Sewers & Waterlines</p>		

PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other							820,000				820,000
PROJECT TOTAL	0	0	0	0	0	0	820,000	0	0	0	820,000

FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Unfunded UNF							820,000				820,000
REVENUE TOTAL	0	0	0	0	0	0	820,000	0	0	0	820,000


CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2012-2017 and Beyond

<p>Project Title: SR-60 Westbound Ramps / Theodore Street Traffic Signal</p> <p>Department / Division: Public Works Department / Transportation Engineering Division</p> <p>Fund . Business Unit: : UNF</p> <p>Project Description: This project will signalize the intersection of SR-60 Westbound Ramps / Theodore Street. This intersection is included in the City's future traffic signal data base for signalization. Future traffic signals will be constructed at half-mile spacing.</p>	<p>Project Status:</p> <p><input checked="" type="checkbox"/> New <input type="checkbox"/> Deleted</p> <p><input type="checkbox"/> In Progress <input type="checkbox"/> On Hold</p> <p><input type="checkbox"/> Completed</p>	<p>Project Priority in CIP Category</p> <p><input type="checkbox"/> Essential (Start within 1 yr)</p> <p><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)</p> <p><input type="checkbox"/> Desirable (Start within 3 to 5 yrs)</p> <p><input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>
<p>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.</p>	<p>Project Location Map:</p>	
<p>CIP Category</p> <p><input type="checkbox"/> Street Improvements <input type="checkbox"/> Electric Utility <input type="checkbox"/> Parks</p> <p><input type="checkbox"/> Bridges <input type="checkbox"/> Landscaping <input checked="" type="checkbox"/> Traffic Signals</p> <p><input type="checkbox"/> Buildings <input type="checkbox"/> Underground Utilities</p> <p><input type="checkbox"/> Drainage, Sewers & Waterlines</p>		

PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Prelim. Eng. / Environ.										12,000	12,000
Design										62,000	62,000
Right of Way										0	0
Construction										219,000	219,000
Other										0	0
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000

FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Unfunded UNF										293,000	293,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000

**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2012-2017 and Beyond**

<p>Project Title: Sunnymead Boulevard / Indian Street Traffic Signal</p> <p>Department / Division: Public Works Department / Transportation Engineering Division</p> <p>Fund . Business Unit : UNF</p> <p>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.</p>	<p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> Deleted <input type="checkbox"/> In Progress <input type="checkbox"/> On Hold <input type="checkbox"/> Completed	<p>Project Priority in CIP Category</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)
<p>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.</p>	<p>Project Location Map:</p> 	
<p>CIP Category</p> <input type="checkbox"/> Street Improvements <input type="checkbox"/> Electric Utility <input type="checkbox"/> Parks <input type="checkbox"/> Bridges <input type="checkbox"/> Landscaping <input checked="" type="checkbox"/> Traffic Signals <input type="checkbox"/> Buildings <input type="checkbox"/> Underground Utilities <input type="checkbox"/> Drainage, Sewers & Waterlines		

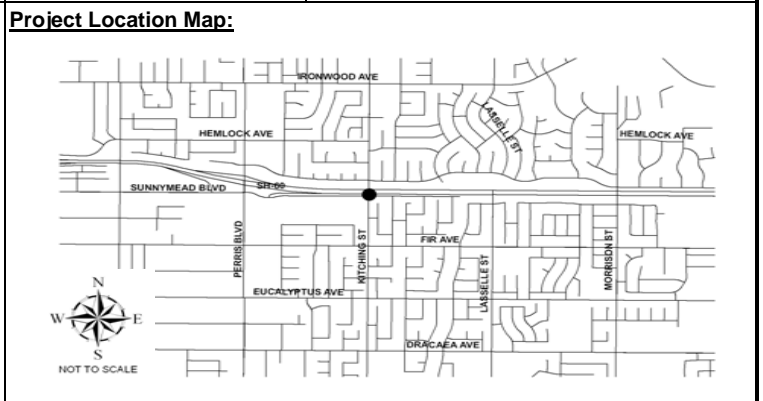
PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Prelim. Eng. / Environ.										50,000	50,000
Design										100,000	100,000
Right of Way											
Construction											
Other											
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	150,000	150,000

FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Unfunded UNF										150,000	150,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	150,000	150,000

**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2012-2017 and Beyond**

<p>Project Title: Sunnymead Boulevard / Kitching Street Traffic Signal</p> <p>Department / Division: Public Works Department / Transportation Engineering Division</p> <p>Fund . Business Unit. : UNF</p>	<p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold	<p>Project Priority in CIP Category</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)
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Project Description:
This project will signalize the intersection of Sunnymead Boulevard / Kitching 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.

CIP Category

<input type="checkbox"/> Street Improvements	<input type="checkbox"/> Electric Utility	<input type="checkbox"/> Parks
<input type="checkbox"/> Bridges	<input type="checkbox"/> Landscaping	<input checked="" type="checkbox"/> Traffic Signals
<input type="checkbox"/> Buildings		<input type="checkbox"/> Underground Utilities
<input type="checkbox"/> Drainage, Sewers & Waterlines		

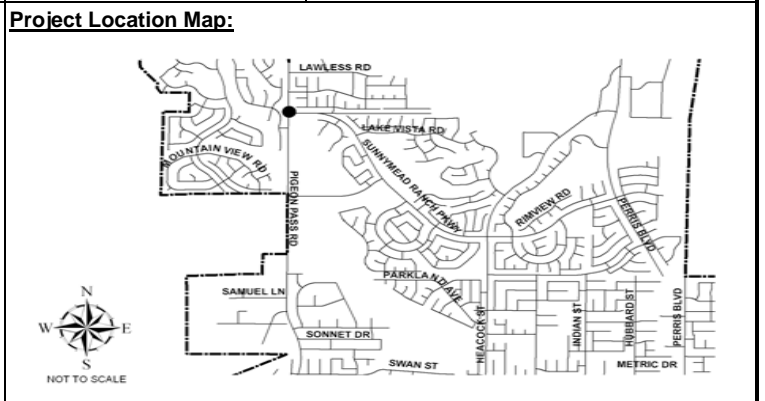
PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Prelim. Eng. / Environ.										12,000	12,000
Design										62,000	62,000
Right of Way										0	0
Construction										219,000	219,000
Other										0	0
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000

FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Unfunded UNF										293,000	293,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000

**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2012-2017 and Beyond**

<p>Project Title: Sunnymead Ranch Parkway / Pigeon Pass Road Traffic Signal</p> <p>Department / Division: Public Works Department / Transportation Engineering Division</p> <p>Fund . Business Unit: : UNF</p>	<p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold	<p>Project Priority in CIP Category</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)
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Project Description:
This project will signalize the intersection of Sunnymead Ranch Parkway / Pigeon Pass Road. This intersection is included in the City's future traffic signal data base for signalization. Future traffic signals will be constructed at half-mile spacing.



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.

CIP Category

<input type="checkbox"/> Street Improvements	<input type="checkbox"/> Electric Utility	<input type="checkbox"/> Parks
<input type="checkbox"/> Bridges	<input type="checkbox"/> Landscaping	<input checked="" type="checkbox"/> Traffic Signals
<input type="checkbox"/> Buildings		<input type="checkbox"/> Underground Utilities
<input type="checkbox"/> Drainage, Sewers & Waterlines		

PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Prelim. Eng. / Environ.										12,000	12,000
Design										62,000	62,000
Right of Way										0	0
Construction										219,000	219,000
Other										0	0
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000

FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Unfunded UNF										293,000	293,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	293,000	293,000

**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2012-2017 and Beyond**

<p>Project Title: Towngate Boulevard / Eucalyptus Avenue Traffic Signal</p> <p>Department / Division: Public Works Department / Transportation Engineering Division</p> <p>Fund . Business Unit : UNF</p> <p>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.</p>	<p>Project Status:</p> <p><input checked="" type="checkbox"/> New <input type="checkbox"/> Deleted</p> <p><input type="checkbox"/> In Progress <input type="checkbox"/> On Hold</p> <p><input type="checkbox"/> Completed</p>	<p>Project Priority in CIP Category</p> <p><input type="checkbox"/> Essential (Start within 1 yr)</p> <p><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)</p> <p><input type="checkbox"/> Desirable (Start within 3 to 5 yrs)</p> <p><input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>
<p>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.</p>	<p>Project Location Map:</p>	
<p>CIP Category</p> <p><input type="checkbox"/> Street Improvements <input type="checkbox"/> Electric Utility <input type="checkbox"/> Parks</p> <p><input type="checkbox"/> Bridges <input type="checkbox"/> Landscaping <input checked="" type="checkbox"/> Traffic Signals</p> <p><input type="checkbox"/> Buildings <input type="checkbox"/> Underground Utilities</p> <p><input type="checkbox"/> Drainage, Sewers & Waterlines</p>		

PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Prelim. Eng. / Environ.											0
Design										50,000	50,000
Right of Way											0
Construction											0
Other										100,000	100,000
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	150,000	150,000

FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Unfunded UNF										150,000	150,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	150,000	150,000

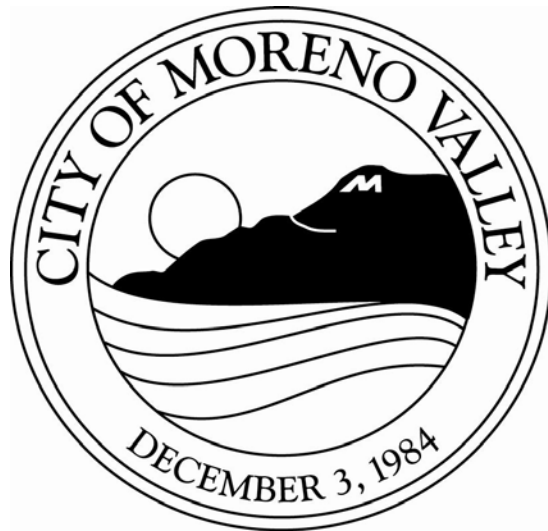
**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2012-2017 and Beyond**

<p>Project Title: Valley Springs Parkway / Eucalyptus Avenue Traffic Signal</p> <p>Department / Division: Public Works Department / Transportation Engineering Division</p> <p>Fund . Business Unit : UNF</p> <p>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.</p>	<p>Project Status:</p> <p><input checked="" type="checkbox"/> New <input type="checkbox"/> Deleted</p> <p><input type="checkbox"/> In Progress <input type="checkbox"/> On Hold</p> <p><input type="checkbox"/> Completed</p>	<p>Project Priority in CIP Category</p> <p><input type="checkbox"/> Essential (Start within 1 yr)</p> <p><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)</p> <p><input type="checkbox"/> Desirable (Start within 3 to 5 yrs)</p> <p><input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>
<p>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.</p>	<p>Project Location Map:</p>	
<p>CIP Category</p> <p><input type="checkbox"/> Street Improvements <input type="checkbox"/> Electric Utility <input type="checkbox"/> Parks</p> <p><input type="checkbox"/> Bridges <input type="checkbox"/> Landscaping <input checked="" type="checkbox"/> Traffic Signals</p> <p><input type="checkbox"/> Buildings <input type="checkbox"/> Drainage, Sewers & Waterlines <input type="checkbox"/> Underground Utilities</p>		

PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Prelim. Eng. / Environ.											0
Design										25,000	25,000
Right of Way										0	0
Construction										50,000	50,000
Other										25,000	25,000
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	100,000	100,000

FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Unfunded UNF										100,000	100,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	100,000	100,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2012-2017 and Beyond



CITY OF MORENO VALLEY
Capital Improvement Plan
FY 2012-2017 and Beyond

Project Name

Page #

Underground Utilities

Funded Projects

Citywide Fiber Optic Communications Expansion	U-3
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Partially Funded Projects

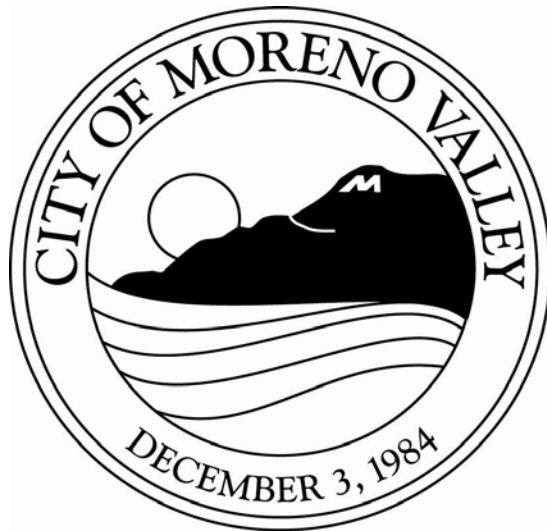
None Listed

Unfunded Projects

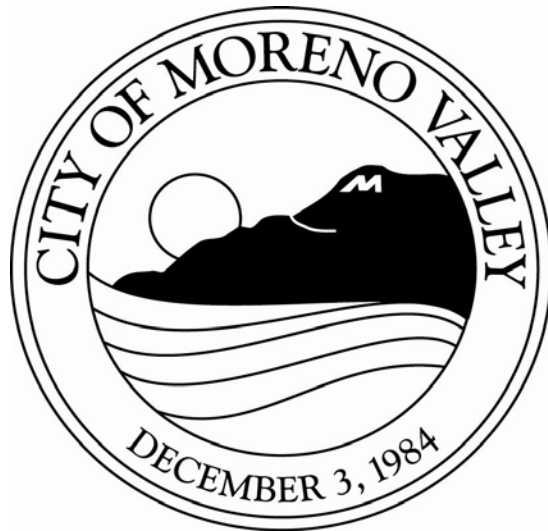
Nason Street / Dracaea Avenue Booster Pump Relocation	U-5
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Underground In-Lieu Fees Project	U-6
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CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2012-2017 and Beyond



CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2012-2017 and Beyond

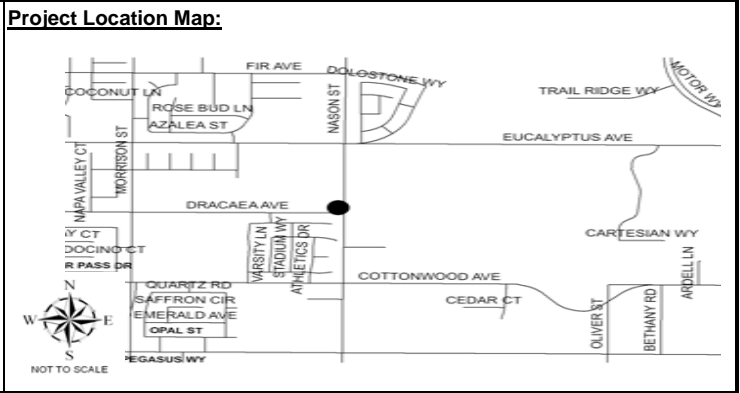


**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2012-2017 and Beyond**

Project Title: Nason Street / Dracaea Avenue Booster Pump Relocation	Project Status: <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed	Project Priority in CIP Category <input type="checkbox"/> Essential (Start within 1 yr) <input checked="" type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)
Department / Division: Public Works Department / Capital Projects Division	<input type="checkbox"/> Deleted <input type="checkbox"/> On Hold	
Fund . Business Unit : 416.UNF		

Project Description:
This project will relocate the existing booster pump at the northwest corner of Nason Street and Dracaea Avenue. Nason Street needs to be widened to its ultimate buildout geometry and the pump needs to be relocated in order to create room for the Nason Street / Cactus Avenue to Fir Avenue project. The City and Eastern Municipal Water District (EMWD) have entered into a Memorandum of Understanding that EMWD will oversee the design and construction of the booster pump relocation and the City will be responsible for up to \$2 million paid from the Development Impact Fee Arterial Streets (DIF) fund, as funds become available.

Construction: Estimated complete February 2014



Justification or Significance of Improvement:
This project will allow for street improvements to its ultimate buildout geometry and be consistent with the City Circulation Plan (Adopted by City Council).

CIP Category

<input type="checkbox"/> Street Improvements	<input type="checkbox"/> Electric Utility	<input type="checkbox"/> Parks
<input type="checkbox"/> Bridges	<input type="checkbox"/> Landscaping	<input type="checkbox"/> Traffic Signals
<input type="checkbox"/> Buildings		<input checked="" type="checkbox"/> Underground Utilities
<input type="checkbox"/> Drainage, Sewers & Waterlines		

PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Prelim. Eng. / Environ.											0
Design											0
Right of Way							2,000,000				2,000,000
Construction											0
Other											0
PROJECT TOTAL	0	0	0	0	0	0	2,000,000	0	0	0	2,000,000

FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
DIF Arterial Streets (201) 416.UNF							2,000,000				2,000,000
REVENUE TOTAL	0	0	0	0	0	0	2,000,000	0	0	0	2,000,000

**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2012-2017 and Beyond**

Project Title: Underground In-Lieu Fees Project	Project Status: <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed	Project Priority in CIP Category <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)
Department / Division: Public Works Department / Land Development Division	<input type="checkbox"/> Deleted <input type="checkbox"/> On Hold	
Fund . Business Unit : 359.UNF		

Project Description: The underground utility in-lieu fees are collected to help construct public improvements that are linked to the projects for which the fees were collected. A project will be completed when fees collected from property owners are sufficient to complete missing street segment improvements for a particular street. Some project streets have been accepted into the City's maintained street system while others have not.	Project Location Map: Street Name Project Number Collected Alessandro Blvd ---- PP 1496 --- \$13,500.00 Alessandro Blvd --- CUP 3028 --- \$26,500.00 Alessandro Blvd --- CUP 3043 --- \$16,875.00 Alessandro Blvd ---- TR 23113 --- \$21,813.50 Alessandro Blvd --- PA00-0017 --- \$8,265.00 Alessandro Blvd --- PA95-0084 --- \$12,500.00 Bay Ave --- 28436 Belia Ct --- \$13,000.00 Cottonwood Ave --- PA96-0114 --- \$4,000.00 Fir Ave/PerrisBl --- PP00-0011--- \$12,250.00 Fir Ave --- TR25956 --- \$46,126.50 Flaming Arrow Dr--- PP 1406 --- \$20,625.00 Frederick St/ Alessandro Blvd ---- PP 1222 ---- \$137,725.92 Frederick St/ PA96-0109/ Alessandro Blvd ---- PM 04833 ---- \$17,175.00 Frederick St/ Alessandro Blvd ---- PA96-0109 ---- \$8,200.00 Graham St/ Cactus Ave ----- PA02-0102---- \$46,702.00	Street Name Project Number Collected Hemlock Ave ----- PM 31840 --- \$48,750.00 Indian St ----- PM 31840 --- \$23,258.00 Indian St ----- PUP 4032 --- \$20,625.00 Indian St/ Sunnymead Blvd -- PM 319897 --- \$43,901.24 Indian St/ Hubbard St ----- TR 31319 ----- \$48,008.05 Ironwood Ave/ Heacock St ----- PA97-0045--- \$23,375.00 John F. Kennedy Dr - PM-25995-1 Perris Blvd ----- CUP 3067 ---- \$31,250.00 Kimberly Ave/ Indian St ----- TR 24301 ---- \$4,696.80 Nandina Ave ----- PA04-0168 ---- \$47,908.00 Perris Blvd ----- PUP 4026---- \$19,930.00 Sunnymead Blvd ---- CUP 3049--- \$16,750.00 Via Von Botsch ----- PA06-0019--- \$14,899.00 Walnut Ct ----- PA05-0097---- \$10,150.00 Total ----- \$699,905.51
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Justification or Significance of Improvement: As there is no way to predict when and where development will occur, it is uncertain when the project streets will be constructed. Project streets will be programmed for ultimate improvements when sufficient funds are received from property owners as they develop and pay their street in-lieu of construction fees.	CIP Category <input type="checkbox"/> Street Improvements <input type="checkbox"/> Bridges <input type="checkbox"/> Buildings <input type="checkbox"/> Drainage, Sewers & Waterlines <input type="checkbox"/> Electric Utility <input type="checkbox"/> Landscaping <input type="checkbox"/> Parks <input type="checkbox"/> Traffic Signals <input checked="" type="checkbox"/> Underground Utilities
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PROJECT PHASE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Prelim. Eng. / Environ. Design										140,000	140,000
Right of Way										210,000	210,000
Construction										140,000	140,000
Other										210,000	210,000
PROJECT TOTAL	0	0	0	0	0	0	0	0	0	700,000	700,000

FUNDING SOURCE	CY Budget FY 2011-2012	CY Projected Expenditure FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Unfunded (359) 359.UNF										700,000	700,000
REVENUE TOTAL	0	0	0	0	0	0	0	0	0	700,000	700,000

City of Moreno Valley
Capital Improvement Plan
Fiscal Year 2012 - 2013 Adopted Budget
FY 2012-2013 Projects Listed by Fund

Fund / Business Unit	Project Description	CY Budget FY 2011-2012	CY Projected Expenditures FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover Plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Fund 011 - Development Services Fund												
011.52913 IC		\$29,897	\$4,000	\$0	\$25,897	\$0	\$25,897	\$0	\$0	\$0	\$0	\$25,897
Total Fund 011		\$29,897	\$4,000	\$0	\$25,897	\$0	\$25,897	\$0	\$0	\$0	\$0	\$25,897
Fund 121 - Gas Tax Fund												
121.85820	Nason Street / Cactus Avenue to Fir Avenue	\$15,000,000	\$400,000	\$0	\$14,600,000	\$0	\$14,600,000	\$0	\$0	\$0	\$0	\$14,600,000
121.85830	Surface Recycling	\$70,000	\$70,000	\$0	\$0	\$70,000	\$70,000	\$0	\$0	\$0	\$0	\$70,000
121.UNF	Surface Recycling	\$0	\$0	\$0	\$0	\$0	\$0	\$70,000	\$70,000	\$70,000	\$70,000	\$280,000
121.85840	Pavement Rehabilitation Program (formerly Slurry Seal Program)	\$16,000	\$0	\$0	\$16,000	\$16,000	\$32,000	\$0	\$0	\$0	\$0	\$32,000
121.UNF	Pavement Rehabilitation Program (formerly Slurry Seal Program)	\$0	\$0	\$0	\$0	\$0	\$0	\$16,000	\$16,000	\$16,000	\$16,000	\$64,000
121.85850	Annual ADA Compliant Curb Ramp Upgrades	\$200,000	\$175,000	\$0	\$25,000	\$200,000	\$225,000	\$0	\$0	\$0	\$0	\$225,000
121.UNF	Annual ADA Compliant Curb Ramp Upgrades	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000	\$200,000	\$200,000	\$200,000	\$800,000
121.New	Alessandro Boulevard Improvements at Indian Street	\$0	\$0	\$0	\$0	\$144,000	\$144,000	\$0	\$0	\$0	\$0	\$144,000
121.New	Heacock Street Channel between Cactus Ave and 3,500 Ft South of Cactus Ave	\$0	\$0	\$0	\$0	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$50,000
Total Fund 121		\$15,286,000	\$645,000	\$0	\$14,641,000	\$480,000	\$15,121,000	\$286,000	\$286,000	\$286,000	\$286,000	\$16,265,000
Fund 122 - SCAG Article 3 (SB 821 Grant Awards)												
122.72227	Citywide Sidewalks and Access Ramps (SB 821)	\$150,000	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
122.72228	Citywide Pedestrian Enhancements (SB821)	\$75,000	\$0	\$0	\$75,000	\$0	\$75,000	\$0	\$0	\$0	\$0	\$75,000
Total Fund 122		\$225,000	\$150,000	\$0	\$75,000	\$0	\$75,000	\$0	\$0	\$0	\$0	\$75,000
Fund 125 - Measure "A"												
125.56330	Citywide Annual Pavement Resurfacing Program	\$730,414	\$730,414	\$0	\$0	\$1,709,000	\$1,709,000	\$0	\$0	\$0	\$0	\$1,709,000
125.UNF	Citywide Annual Pavement Resurfacing Program	\$0	\$0	\$0	\$0	\$0	\$0	\$600,000	\$600,000	\$600,000	\$600,000	\$2,400,000
125.56331	Indian Street Bicycle Lanes / Iris Avenue to Katrina Street	\$16,508	\$14,508	\$0	\$2,000	\$0	\$2,000	\$0	\$0	\$0	\$0	\$2,000
125.56331	Indian Street Bicycle Lanes / Iris Avenue to Katrina Street (BTA)	\$148,569	\$148,569	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
125.56332	Citywide Traffic Sign Retroreflectivity Inventory	\$75,000	\$5,000	\$0	\$70,000	\$0	\$70,000	\$0	\$0	\$0	\$0	\$70,000
125.56333	Heacock Street Sidewalk / Atwood Ave to Myers Ave (Phase 1 and Phase 2)	\$200,000	\$195,000	\$0	\$5,000	\$0	\$5,000	\$0	\$0	\$0	\$0	\$5,000
125.56334	Indian Street / Manzanita Avenue Intersection Reconfiguration	\$25,000	\$25,000	\$0	\$0	\$100,000	\$100,000	\$0	\$0	\$0	\$0	\$100,000
125.66627	Perris Boulevard Southbound Lane to SR-60 Westbound On-Ramp	\$437,839	\$350,000	\$0	\$87,839	\$0	\$87,839	\$0	\$0	\$0	\$0	\$87,839
125.66629	Annual ADA Compliant Curb Ramp Upgrades	\$126,156	\$126,156	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
125.66722	Reche Vista Drive Realignment / Perris Blvd / Heacock St to North City Limits	\$236,724	\$6,450	\$224,274	\$6,000	\$0	\$6,000	\$0	\$0	\$0	\$0	\$6,000
125.UNF	Reche Vista Drive Realignment / Perris Blvd / Heacock St to North City Limits	\$0	\$0	\$0	\$0	\$0	\$0	\$475,000	\$500,000	\$500,000	\$2,000,000	\$3,475,000
125.66729	Heacock Street South Extension	\$134,172	\$30,000	\$0	\$104,172	\$430,000	\$534,172	\$0	\$0	\$0	\$0	\$534,172
125.66730	Street Improvement Program (SIP) (HMPG)	\$1,468,703	\$200,000	\$0	\$1,268,703	\$0	\$1,268,703	\$0	\$0	\$0	\$0	\$1,268,703
125.66825	Heacock Street Bridge / Perris Valley Storm Drain Lateral "A" (Local)	\$466,473	\$446,290	\$0	\$20,183	\$0	\$20,183	\$0	\$0	\$0	\$0	\$20,183
125.66825	Heacock Street Bridge / Perris Valley Storm Drain Lateral "A" (HBRRP)	\$2,027,617	\$1,003,800	\$0	\$1,023,817	\$0	\$1,023,817	\$0	\$0	\$0	\$0	\$1,023,817
125.66829	Nason St / Riverside County Regional Medical Center Main Driveway Traffic Signs	\$50,000	\$10,000	\$40,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
125.66850	Alessandro Boulevard Median / Indian Street to Perris Boulevard (HSJF)	\$900,000	\$4,500	\$0	\$895,500	\$0	\$895,500	\$0	\$0	\$0	\$0	\$895,500
125.66851	Alessandro Boulevard Median / Indian Street to Perris Boulevard (Local)	\$100,000	\$500	\$0	\$99,500	\$0	\$99,500	\$0	\$0	\$0	\$0	\$99,500
125.66929	SR-60 / Nason Street Interchange (Demonstration Funds)	\$2,253,657	\$2,253,657	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
125.66930	SR-60 / Nason Street Interchange (Demo Toll Credits)	\$563,414	\$563,414	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
125.67029	SR-60 / Nason Street Interchange (STPL)	\$8,930,178	\$5,300,448	\$3,629,730	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
125.67030	SR-60 / Nason Street Interchange (STPL Toll Credits)	\$1,156,999	\$686,729	\$470,270	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
125.67128	Sunnymead Boulevard / Frederick Street to Perris Boulevard	\$128,808	\$0	\$0	\$128,808	\$0	\$128,808	\$0	\$0	\$0	\$0	\$128,808
125.67129	Dracaea Avenue Sidewalk / Morrison Street to Mascot Lane	\$31,123	\$5,000	\$26,123	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
125.82824	Residential Traffic Management Program (Speed Hump Program)	\$94,709	\$90,000	\$0	\$4,709	\$50,000	\$54,709	\$0	\$0	\$0	\$0	\$54,709
125.UNF	Residential Traffic Management Program (Speed Hump Program)	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$200,000
125.82828	Indian Street / Alessandro Boulevard Sidewalk Improvements	\$6,006	\$3,500	\$0	\$2,506	\$0	\$2,506	\$0	\$0	\$0	\$0	\$2,506
125.84830	Pavement Rehabilitation Program (formerly Slurry Seal Program)	\$110,389	\$35,000	\$0	\$75,389	\$44,000	\$119,389	\$0	\$0	\$0	\$0	\$119,389
125.UNF	Pavement Rehabilitation Program (formerly Slurry Seal Program)	\$0	\$0	\$0	\$0	\$0	\$0	\$44,000	\$44,000	\$44,000	\$44,000	\$176,000
125.85523	Street Improvement Program (SIP)	\$696,250	\$270,000	\$0	\$426,250	\$250,000	\$676,250	\$0	\$0	\$0	\$0	\$676,250
125.UNF	Street Improvement Program (SIP)	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000	\$200,000	\$200,000	\$200,000	\$800,000
125.89720	SR-60 / Nason Street Interchange (Local)	\$381,529	\$311,529	\$0	\$70,000	\$0	\$70,000	\$0	\$0	\$0	\$0	\$70,000
125.99520	Nason Street / Cactus Avenue Street Improvements	\$3,100,000	\$1,375,000	\$0	\$1,725,000	\$0	\$1,725,000	\$0	\$0	\$0	\$0	\$1,725,000
125.99521	Nason Street / Cactus Avenue Street Improvements (SLPP)	\$1,000,000	\$500,000	\$0	\$500,000	\$0	\$500,000	\$0	\$0	\$0	\$0	\$500,000
125.New	Pavement Management Program	\$0	\$0	\$0	\$0	\$85,000	\$85,000	\$0	\$0	\$0	\$0	\$85,000
125.New	SR-60 / Nason Street Overcrossing Bridge (STPL)	\$0	\$0	\$0	\$0	\$3,629,730	\$3,629,730	\$0	\$0	\$0	\$0	\$3,629,730
125.New	SR-60 / Nason Street Overcrossing Bridge (STPL Toll Credits)	\$0	\$0	\$0	\$0	\$470,270	\$470,270	\$0	\$0	\$0	\$0	\$470,270
125.New	SR-60 / Nason Street Overcrossing Bridge (SLPP)	\$1,000,000	\$0	\$0	\$1,000,000	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
125.UNF	Kitching Street / Alessandro Boulevard to Gentian Avenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$300,000	\$300,000
Total Fund 125		\$26,596,237	\$14,690,464	\$4,390,397	\$7,515,376	\$6,768,000	\$14,283,376	\$1,369,000	\$1,394,000	\$1,394,000	\$3,194,000	\$21,634,376

City of Moreno Valley
Capital Improvement Plan
Fiscal Year 2012 - 2013 Adopted Budget
FY 2012-2013 Projects Listed by Fund

Fund / Business Unit	Project Description	CY Budget	CY Projected	CY Return to	Carryover to	New Request	Carryover Plus	FY 2016-2017				Total
		FY 2011-2012	Expenditures FY 2011-2012	Fund Balance FY 2011-2012	FY 2012-2013	FY 2012-2013	New Request FY 2012-2013	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	
Fund 137 - Air Quality Management												
137.66129	City of Moreno Valley / City of Riverside Intertie	\$79,143	\$70,000	\$0	\$9,143	\$0	\$9,143	\$0	\$0	\$0	\$0	\$9,143
137.68125	Traffic Signal Coordination Program	\$33,275	\$30,000	\$0	\$3,275	\$30,000	\$33,275	\$0	\$0	\$0	\$0	\$33,275
137.UNF	Traffic Signal Coordination Program	\$0	\$0	\$0	\$0	\$0	\$0	\$30,000	\$30,000	\$30,000	\$30,000	\$120,000
137.68129	Transportation Management Center	\$214,646	\$200,000	\$0	\$14,646	\$0	\$14,646	\$0	\$0	\$0	\$0	\$14,646
	Total Fund 137	\$327,064	\$300,000	\$0	\$27,064	\$30,000	\$57,064	\$30,000	\$30,000	\$30,000	\$30,000	\$177,064
Fund 184 - Community Facilities Fund #1												
184.18429	Celebration Park Splash Pad Surfacing	\$10,000	\$4,000	\$6,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
184.18430	Shadow Mountain Park Fencing	\$90,000	\$5,000	\$0	\$85,000	\$6,000	\$91,000	\$0	\$0	\$0	\$0	\$91,000
	Total Fund 184	\$100,000	\$9,000	\$6,000	\$85,000	\$6,000	\$91,000	\$0	\$0	\$0	\$0	\$91,000
Fund 224 - Proposition 42 Replacement Funds												
224.22410	Citywide Annual Pavement Resurfacing Program	\$750,000	\$700,000	\$0	\$50,000	\$0	\$50,000	\$0	\$0	\$0	\$0	\$50,000
224.New	Alessandro Boulevard Improvements at Indian Street	\$0	\$0	\$0	\$0	\$206,000	\$206,000	\$0	\$0	\$0	\$0	\$206,000
224.New	Gilman Springs Road Improvements	\$0	\$0	\$0	\$0	\$850,000	\$850,000	\$0	\$0	\$0	\$0	\$850,000
	Total Fund 224	\$750,000	\$700,000	\$0	\$50,000	\$1,056,000	\$1,106,000	\$0	\$0	\$0	\$0	\$1,106,000
Fund 226 - Proposition 1B												
226.79728	Citywide Annual Pavement Resurfacing Program	\$341,130	\$341,130	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
226.79828	Bridge Repair Maintenance Program	\$36,000	\$31,000	\$0	\$5,000	\$0	\$5,000	\$0	\$0	\$0	\$0	\$5,000
	Total Fund 226	\$377,130	\$372,130	\$0	\$5,000	\$0	\$5,000	\$0	\$0	\$0	\$0	\$5,000
Fund 240 - EOC Grant Funds												
240.24011	EOC Family Care Center Generator	\$229,600	\$129,600	\$0	\$100,000	\$0	\$100,000	\$0	\$0	\$0	\$0	\$100,000
	Total Fund 240	\$229,600	\$129,600	\$0	\$100,000	\$0	\$100,000	\$0	\$0	\$0	\$0	\$100,000
Fund 285 - Community Development Block Grant FY 10/11												
285.74152	Dracaea Avenue / Perris Boulevard to Patricia Street	\$670,000	\$465,000	\$0	\$205,000	\$0	\$205,000	\$0	\$0	\$0	\$0	\$205,000
285.74154	Hemlock Ave / Graham St to David Pl and Graham St / Hemlock Ave to David Ln	\$0	\$0	\$0	\$0	\$600,000	\$600,000	\$0	\$0	\$0	\$0	\$600,000
	Total Fund 285	\$670,000	\$465,000	\$0	\$205,000	\$600,000	\$805,000	\$0	\$0	\$0	\$0	\$805,000
Fund 412 - General City Capital Projects												
412.66225	Civic Center Site Improvements (Exterior)	\$269,718	\$75,000	\$0	\$194,718	\$250,000	\$444,718	\$0	\$0	\$0	\$0	\$444,718
412.66423	Heacock Street Channel between Cactus Ave and 3,500 Ft South of Cactus Ave	\$1,250,000	\$0	\$0	\$1,250,000	\$0	\$1,250,000	\$0	\$0	\$0	\$0	\$1,250,000
412.66522	Corporate Yard Facility	\$207,276	\$17,276	\$0	\$190,000	\$0	\$190,000	\$0	\$0	\$0	\$0	\$190,000
412.UNF	Corporate Yard Facility	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$48,700,000	\$48,700,000
412.78428	Emergency Operations Center	\$25,000	\$10,730	\$4,270	\$10,000	\$0	\$10,000	\$0	\$0	\$0	\$0	\$10,000
412.99522	Nason Street / Cactus Avenue Street Improvements	\$2,500,000	\$335,000	\$0	\$2,165,000	\$0	\$2,165,000	\$0	\$0	\$0	\$0	\$2,165,000
412.99523	Nason Street / Cactus Avenue Street Improvements	\$300,000	\$250,000	\$0	\$50,000	\$0	\$50,000	\$0	\$0	\$0	\$0	\$50,000
412.99531	Nason Street / Cactus Avenue Street Improvements	\$4,000,000	\$1,000,000	\$0	\$3,000,000	\$0	\$3,000,000	\$0	\$0	\$0	\$0	\$3,000,000
412.99532	Nason Street / Cactus Avenue Street Improvements	\$1,000,000	\$936,000	\$0	\$64,000	\$0	\$64,000	\$0	\$0	\$0	\$0	\$64,000
412.99627	Renovation of City Hall Building Annex #1	\$1,000,000	\$0	\$0	\$1,000,000	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
412.UNF	Public Safety Building Conversion	\$0	\$0	\$0	\$0	\$0	\$0	\$1,566,000	\$0	\$6,000,000	\$99,000,000	\$106,566,000
	Total Fund 412	\$10,551,994	\$2,624,006	\$4,270	\$7,923,718	\$250,000	\$8,173,718	\$1,566,000	\$0	\$6,000,000	\$147,700,000	\$163,439,718
Fund 414 - Public Works General Capital Projects												
414.80422	Ironwood Avenue Improvements / Day Street to Barclay Drive	\$32,237	\$32,237	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
414.80423	Indian Basin, Appurtenant Storm Drain and Miscellaneous Street Improvements	\$51,594	\$50,594	\$0	\$1,000	\$0	\$1,000	\$0	\$0	\$0	\$0	\$1,000
414.80424	Indian Basin, Appurtenant Storm Drain and Miscellaneous Street Improvements	\$40,272	\$39,272	\$0	\$1,000	\$0	\$1,000	\$0	\$0	\$0	\$0	\$1,000
414.80429	SR-60 / Nason Street Overcrossing Bridge	\$29,989	\$29,989	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
414.80436	Nason Street / Cactus Avenue Street Improvements (RCFC)	\$3,032,000	\$0	\$0	\$3,032,000	\$0	\$3,032,000	\$0	\$0	\$0	\$0	\$3,032,000
414.80437	Nason Street / Cactus Avenue Street Improvements (EMWD)	\$565,000	\$0	\$0	\$565,000	\$0	\$565,000	\$0	\$0	\$0	\$0	\$565,000
414.New	Traffic Mitigation and Enhancement Program	\$0	\$0	\$0	\$0	\$79,448	\$79,448	\$0	\$0	\$0	\$0	\$79,448
	Total Fund 414	\$3,751,092	\$152,092	\$0	\$3,599,000	\$79,448	\$3,678,448	\$0	\$0	\$0	\$0	\$3,678,448
Fund 415 - Transportation Uniform Mitigation Fund												
415.70024	SR-60 / Moreno Beach Drive Interchange (Phase 2)	\$4,044,381	\$1,900,000	\$0	\$2,144,381	\$0	\$2,144,381	\$0	\$0	\$0	\$0	\$2,144,381
415.UNF	SR-60 / Moreno Beach Drive Interchange (Phase 2)	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000,000	\$24,108,000	\$0	\$0	\$26,108,000
415.70125	Perris Blvd Widening / Perris Valley Storm Drain Lateral "B" to Cactus Ave	\$398,269	\$128,269	\$0	\$270,000	\$5,395,000	\$5,665,000	\$0	\$0	\$0	\$0	\$5,665,000
415.70225	Perris Boulevard Widening / Ironwood Avenue to Manzanita Avenue	\$296,073	\$296,073	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
415.UNF	Perris Boulevard Widening / Ironwood Avenue to Manzanita Avenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,150,000	\$0	\$0	\$6,150,000
415.70227	Ironwood Avenue / Heacock Street to Perris Boulevard	\$72,413	\$72,413	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
415.72727	Ironwood Avenue / Perris Boulevard to Nason Street	\$20,000	\$5,000	\$15,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
415.UNF	Ironwood Avenue / Perris Boulevard to Nason Street	\$0	\$0	\$0	\$0	\$0	\$0	\$2,700,000	\$9,000,000	\$0	\$0	\$11,700,000
415.72827	Heacock Street / San Michele Road to Perris Valley Storm Drain Lateral "A"	\$229,552	\$25,000	\$0	\$204,552	\$0	\$204,552	\$0	\$0	\$0	\$0	\$204,552
415.UNF	Heacock Street / San Michele Road to Perris Valley Storm Drain Lateral "A"	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,554,098	\$0	\$0	\$2,554,098
415.New	SR-60 / Moreno Beach Drive South Side of Interchange (Phase 1)	\$0	\$0	\$0	\$0	\$3,500,000	\$3,500,000	\$0	\$0	\$0	\$0	\$3,500,000
415.UNF	Heacock Street / Perris Valley Storm Drain Lateral "A" to Cactus Avenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,200,000	\$0	\$0	\$3,200,000
415.UNF	Heacock Street South Extension	\$0	\$0	\$0	\$0	\$0	\$0	\$300,000	\$2,700,000	\$0	\$0	\$3,000,000
415.UNF	IC	\$0	\$0	\$0	\$0	\$0	\$0	\$5,900,000	\$8,000,000	\$43,000,000	\$117,000,000	\$173,900,000
	Total Fund 415	\$5,060,688	\$2,426,755	\$15,000	\$2,618,933	\$8,895,000	\$11,513,933	\$10,900,000	\$55,712,098	\$43,000,000	\$117,000,000	\$238,126,031

City of Moreno Valley
Capital Improvement Plan
Fiscal Year 2012 - 2013 Adopted Budget
FY 2012-2013 Projects Listed by Fund

Fund / Business Unit	Project Description	CY Budget	CY Projected	CY Return to	Carryover to	New Request	Carryover Plus	FY 2016-2017				Total
		FY 2011-2012	Expenditures FY 2011-2012	Fund Balance FY 2011-2012	FY 2012-2013	FY 2012-2013	New Request FY 2012-2013	New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	
Fund 416 - DIF Arterial Streets Capital Projects												
416.78526	Perris Blvd Widening / Perris Valley Storm Drain Lateral "B" to Cactus Ave	\$111,332	\$61,332	\$0	\$50,000	\$0	\$50,000	\$0	\$0	\$0	\$0	\$50,000
416.78527	Cactus Avenue Eastbound 3rd Lane Improvements / I-215 to Veterans Way	\$70,606	\$10,000	\$0	\$60,606	\$0	\$60,606	\$0	\$0	\$0	\$0	\$60,606
416.UNF	Cactus Avenue Eastbound 3rd Lane Improvements / I-215 to Veterans Way	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,460,000	\$0	\$0	\$1,460,000
416.78528	Cottonwood Avenue / Perris Boulevard to 650 Feet East of Perris Boulevard	\$305,000	\$300,000	\$0	\$5,000	\$0	\$5,000	\$0	\$0	\$0	\$0	\$5,000
416.78726	Perris Boulevard Widening / Ironwood Avenue to Manzanita Avenue	\$473,620	\$35,717	\$432,903	\$5,000	\$0	\$5,000	\$0	\$0	\$0	\$0	\$5,000
416.UNF	Perris Boulevard Widening / Ironwood Avenue to Manzanita Avenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$78,000	\$0	\$0	\$78,000
416.78727	Ironwood Avenue / Heacock Street to Perris Boulevard	\$1,509,420	\$1,209,420	\$280,000	\$20,000	\$0	\$20,000	\$0	\$0	\$0	\$0	\$20,000
416.78825	Heacock Street / Perris Valley Storm Drain Lateral "A" to Cactus Avenue	\$2,000	\$150	\$0	\$1,850	\$0	\$1,850	\$0	\$0	\$0	\$0	\$1,850
416.UNF	Heacock Street / Perris Valley Storm Drain Lateral "A" to Cactus Avenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$353,875	\$0	\$0	\$353,875
416.78827	Heacock Street Improvements / Hemlock Avenue to Ironwood Avenue	\$348,021	\$343,021	\$0	\$5,000	\$0	\$5,000	\$0	\$0	\$0	\$0	\$5,000
416.83130	Ironwood Avenue / Perris Boulevard to Nason Street	\$20,000	\$5,000	\$15,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
416.83328	Cactus Avenue EB 3rd Lane Improvements / Veterans Way to Heacock Street	\$45,316	\$5,000	\$0	\$40,316	\$0	\$40,316	\$0	\$0	\$0	\$0	\$40,316
416.UNF	Cactus Avenue EB 3rd Lane Improvements / Veterans Way to Heacock Street	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,610,000	\$0	\$0	\$2,610,000
416.99533	Nason Street / Cactus Avenue Street Improvements	\$2,500,000	\$1,365,000	\$0	\$1,135,000	\$0	\$1,135,000	\$0	\$0	\$0	\$0	\$1,135,000
416.UNF	Day Street Widening / Eucalyptus Avenue to 660 Feet North	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$350,000	\$0	\$350,000
416.UNF	Heacock Street Sidewalk / Atwood Ave to Myers Ave (Phase 1 and Phase 2)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,185,000	\$1,185,000
416.UNF	Kitching Street / Alessandro Boulevard to Gentian Avenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,535,000	\$2,535,000
Total Fund 416		\$5,385,315	\$3,334,640	\$727,903	\$1,322,772	\$0	\$1,322,772	\$0	\$4,501,875	\$350,000	\$3,720,000	\$9,894,647
Fund 417 - DIF Traffic Signals Capital Projects												
417.79027	Lasselle Street / Margaret Avenue Traffic Signal	\$272,000	\$270,000	\$0	\$2,000	\$0	\$2,000	\$0	\$0	\$0	\$0	\$2,000
417.79028	ITS Deployment Phase 1 A	\$30,000	\$30,000	\$0	\$0	\$500,000	\$500,000	\$0	\$0	\$0	\$0	\$500,000
417.79029	John F. Kennedy Drive / La Brisis Way Traffic Signal	\$240,000	\$15,000	\$0	\$225,000	\$0	\$225,000	\$0	\$0	\$0	\$0	\$225,000
417.79030	Nason St / Riverside County Regional Medical Center Main Driveway Traffic Signal	\$250,000	\$0	\$0	\$250,000	\$0	\$250,000	\$0	\$0	\$0	\$0	\$250,000
417.79032	Sunnymead Boulevard / SR-60 On-Ramp from Perris Boulevard Traffic Signal	\$25,000	\$22,000	\$0	\$3,000	\$125,000	\$128,000	\$0	\$0	\$0	\$0	\$128,000
417.UNF	Sunnymead Boulevard / SR-60 On-Ramp from Perris Boulevard Traffic Signal	\$0	\$0	\$0	\$0	\$0	\$0	\$250,000	\$0	\$0	\$0	\$250,000
417.79129	Emergency Vehicle Pre-emption at 117 Traffic Signals	\$93,534	\$18,000	\$0	\$75,534	\$0	\$75,534	\$0	\$0	\$0	\$0	\$75,534
417.79129	Emergency Vehicle Pre-emption at 117 Traffic Signals (HSIP)	\$840,000	\$160,000	\$0	\$680,000	\$0	\$680,000	\$0	\$0	\$0	\$0	\$680,000
417.79226	Perris Boulevard Widening / Ironwood Avenue to Manzanita Avenue	\$18,632	\$18,632	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
417.UNF	Perris Boulevard Widening / Ironwood Avenue to Manzanita Avenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$272,000	\$0	\$0	\$272,000
417.79528	Transportation Management Center	\$221,578	\$220,000	\$0	\$1,578	\$95,000	\$96,578	\$0	\$0	\$0	\$0	\$96,578
417.79529	Ironwood Avenue / Davis Street Traffic Signal	\$260,000	\$256,000	\$0	\$4,000	\$0	\$4,000	\$0	\$0	\$0	\$0	\$4,000
417.99535	Nason Street / Cactus Avenue Street Improvements	\$272,000	\$270,000	\$0	\$2,000	\$0	\$2,000	\$0	\$0	\$0	\$0	\$2,000
417.UNF	Heacock Street / Perris Valley Storm Drain Lateral "A" to Cactus Avenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$270,000	\$0	\$0	\$270,000
417.UNF	Reche Vista Drive Realignment / Perris Blvd / Heacock St to North City Limits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$272,000	\$272,000
Total Fund 417		\$2,522,744	\$1,279,632	\$0	\$1,243,112	\$720,000	\$1,963,112	\$250,000	\$542,000	\$0	\$272,000	\$3,027,112
Fund 418 - DIF Interchange Improvements Capital Project Fund												
418.83630	SR-60 / Nason Street Interchange (DIF Interchange Funds)	\$740,000	\$740,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
418.New	SR-60 / Nason Street Overcrossing Bridge	\$1,000,000	\$50,000	\$0	\$950,000	\$0	\$950,000	\$0	\$0	\$0	\$0	\$950,000
Total Fund 418		\$1,740,000	\$790,000	\$0	\$950,000	\$0	\$950,000	\$0	\$0	\$0	\$0	\$950,000
Fund 434 - Fire Services Capital Project Fund												
434.67830	Redlands Boulevard Fire Station	\$503,224	\$133,224	\$370,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
434.UNF	Redlands Boulevard Fire Station	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$860,000	\$6,180,000	\$0	\$7,040,000
434.67930	Industrial Fire Station	\$856,372	\$856,372	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
434.UNF	Industrial Fire Station	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,800,000	\$0	\$7,800,000
434.72526	Fire Station #65 (formerly Fire Station #65 Replacement)	\$496,866	\$476,866	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
434.UNF	Fire Station #65 (formerly Fire Station #65 Replacement)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,040,000	\$0	\$7,040,000
434.New	Fire Station No. 6 Storage Shed	\$0	\$0	\$0	\$0	\$90,000	\$90,000	\$0	\$0	\$0	\$0	\$90,000
434.New	Northeast Fire Station	\$0	\$0	\$0	\$0	\$500,000	\$500,000	\$0	\$0	\$0	\$0	\$500,000
434.UNF	Northeast Fire Station	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,040,000	\$7,040,000
Total Fund 434		\$1,856,462	\$1,466,462	\$390,000	\$0	\$590,000	\$590,000	\$0	\$860,000	\$21,020,000	\$7,040,000	\$29,510,000
Fund 461 - Parks and Recreation Capital Project Fund												
461.65325	Community Park Renovation	\$314,608	\$120,000	\$0	\$194,608	\$0	\$194,608	\$0	\$0	\$0	\$0	\$194,608
461.65329	Replacement Playground Equipment	\$293,884	\$245,682	\$0	\$48,202	\$0	\$48,202	\$0	\$0	\$0	\$0	\$48,202
461.65329	Replacement Playground Equipment	\$0	\$0	\$0	\$0	\$450,000	\$450,000	\$0	\$0	\$0	\$0	\$450,000
461.UNF	Replacement Playground Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$225,000	\$225,000	\$200,000	\$260,000	\$910,000
461.65330	Annual ADA Park Improvements	\$100,000	\$35,000	\$0	\$65,000	\$100,000	\$165,000	\$0	\$0	\$0	\$0	\$165,000
461. UNF	Annual ADA Park Improvements	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$400,000
461.65331	March Field Park Arena Soccer Facility	\$200,000	\$132,000	\$0	\$68,000	\$0	\$68,000	\$0	\$0	\$0	\$0	\$68,000
461.65331	March Field Park Arena Soccer Facility	\$100,000	\$66,000	\$0	\$34,000	\$0	\$34,000	\$0	\$0	\$0	\$0	\$34,000
461.65332	Weston Park Restroom and ADA Improvements	\$30,000	\$0	\$0	\$30,000	\$0	\$30,000	\$0	\$0	\$0	\$0	\$30,000
461.66229	Install Musco Control Link Automated Lighting Systems	\$34,932	\$34,932	\$0	\$0	\$10,000	\$10,000	\$0	\$0	\$0	\$0	\$10,000
461.66229	Install Musco Control Link Automated Lighting Systems	\$34,932	\$34,932	\$0	\$0	\$10,000	\$10,000	\$0	\$0	\$0	\$0	\$10,000

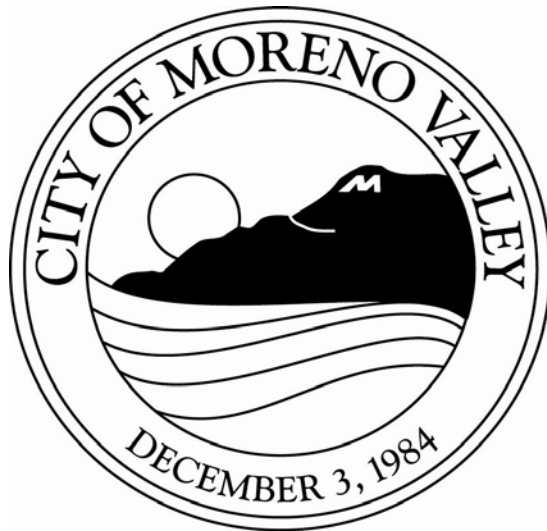
City of Moreno Valley
Capital Improvement Plan
Fiscal Year 2012 - 2013 Adopted Budget
FY 2012-2013 Projects Listed by Fund

Fund / Business Unit	Project Description	CY Budget	CY Projected	CY Return to	Carryover to	New Request	Carryover Plus New Request	FY 2016-2017				Total
		FY 2011-2012	Expenditures FY 2011-2012	Fund Balance FY 2011-2012				FY 2012-2013	FY 2012-2013	FY 2013-2014	FY 2014-2015	
461.66230	Bethune Park - Water Feature Retrofit	\$1,135	\$0	\$1,135	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
461.66327	March Field Park Master Plan	\$20,000	\$0	\$0	\$20,000	\$0	\$20,000	\$0	\$0	\$0	\$0	\$20,000
461.UNF	March Field Park Master Plan	\$0	\$0	\$0	\$0	\$0	\$0	\$110,000	\$0	\$0	\$0	\$110,000
461.66330	Park Monument Signs	\$3,919	\$2,580	\$0	\$1,339	\$1,300	\$2,639	\$0	\$0	\$0	\$0	\$2,639
461.66428	Water Conservation and Demonstration Garden	\$5,914	\$0	\$5,914	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
461.UNF	Water Conservation and Demonstration Garden	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$875,000	\$875,000
461.66430	Shadow Mountain Park Restrooms	\$120,989	\$120,989	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
461.66525	College Park Phase II Amphitheater	\$399,946	\$0	\$399,946	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
461.UNF	College Park Phase II Amphitheater	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,070,952	\$3,070,952
461.66527	Shadow Mountain Park Ball Field Lighting	\$232,222	\$70,000	\$0	\$162,222	\$0	\$162,222	\$0	\$0	\$0	\$0	\$162,222
461.68227	Future Park Site Land Acquisition	\$2,000,000	\$300,000	\$0	\$1,700,000	\$0	\$1,700,000	\$0	\$0	\$0	\$0	\$1,700,000
461.UNF	Future Park Site Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000,000	\$2,000,000
461.68325	Roof Replacements at Gateway and Westbluff Parks	\$32,986	\$20,000	\$0	\$12,986	\$0	\$12,986	\$0	\$0	\$0	\$0	\$12,986
461.68925	Parks and Recreation Master Plan	\$1,000	\$0	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
461.New	Cottonwood Recreation Center Renovation	\$0	\$0	\$0	\$0	\$30,000	\$30,000	\$0	\$0	\$0	\$0	\$30,000
461.New	Dog Park Improvements	\$0	\$0	\$0	\$0	\$15,000	\$15,000	\$0	\$0	\$0	\$0	\$15,000
461.New	Dog Park Improvements	\$0	\$0	\$0	\$0	\$15,000	\$15,000	\$0	\$0	\$0	\$0	\$15,000
461.New	Outdoor Exercise Equipment	\$0	\$0	\$0	\$0	\$30,000	\$30,000	\$0	\$0	\$0	\$0	\$30,000
461.New	Towngate II Park - Ceremony Venue	\$0	\$0	\$0	\$0	\$15,000	\$15,000	\$0	\$0	\$0	\$0	\$15,000
461.New	Towngate II Park - Ceremony Venue	\$0	\$0	\$0	\$0	\$15,000	\$15,000	\$0	\$0	\$0	\$0	\$15,000
Total Fund 461		\$3,926,467	\$1,182,115	\$407,995	\$2,336,357	\$691,300	\$3,027,657	\$435,000	\$325,000	\$300,000	\$6,305,952	\$10,393,609
Fund 501 - 2005 Lease Revenue Bonds												
501.82125	Sunnymead Boulevard / Frederick Street to Perris Boulevard	\$701,145	\$7,553	\$0	\$693,592	\$0	\$693,592	\$0	\$0	\$0	\$0	\$693,592
501.82327	EOC Family Care Center Generator	\$474,759	\$16,759	\$0	\$458,000	\$0	\$458,000	\$0	\$0	\$0	\$0	\$458,000
501.82328	Public Safety Building Conversion	\$600,000	\$270,000	\$0	\$330,000	\$0	\$330,000	\$0	\$0	\$0	\$0	\$330,000
501.82425	Kitching Street / Alessandro Boulevard to Gentian Avenue	\$76,923	\$36,184	\$15,739	\$25,000	\$0	\$25,000	\$0	\$0	\$0	\$0	\$25,000
501.82625	Ironwood Avenue / Heacock Street to Perris Boulevard	\$57,358	\$57,358	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
501.New	PSB - Monitor Room Space Conversion	\$0	\$0	\$0	\$0	\$200,000	\$200,000	\$0	\$0	\$0	\$0	\$200,000
Total Fund 501		\$1,910,185	\$387,854	\$15,739	\$1,506,592	\$200,000	\$1,706,592	\$0	\$0	\$0	\$0	\$1,706,592
Fund 601 - Electric Fund												
601.61225	LRB Funded Utility Projects	\$146,558	\$20,619	\$0	\$125,939	\$0	\$125,939	\$0	\$0	\$0	\$0	\$125,939
Total Fund 601		\$146,558	\$20,619	\$0	\$125,939	\$0	\$125,939	\$0	\$0	\$0	\$0	\$125,939
Fund 602 - 2007 Taxable Lease Revenue Bonds												
602.61827	MVU-0008 Globe Channel Crossing (12)	\$497,063	\$363,745	\$133,318	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
602.61829	MVU-0003 Cottonwood / Moreno Beach / Quincy BB (6)	\$498,381	\$362,891	\$135,490	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
602.61830	MVU-0004 Indian / San Michele / Grove View BB (11)	\$222,332	\$0	\$222,332	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
602.61831	MVU-0005 Circuit #5 Substation / Nason / Iris	\$184,006	\$33,732	\$150,274	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
602.61832	MVU-0006 Alessandro 12KV Feeder, Phase 1	\$164,946	\$164,946	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
602.61833	MVU-0007 Goldencrest / Elsworth - 12KV Line Extension	\$131,932	\$11,164	\$120,768	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
602.61834	MVU-0009 Perris 12KV Feeder, Phase 1	\$188,164	\$188,164	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
602.61835	MVU-0010 Heacock 12KV Feeder, Phase 1	\$806,260	\$671,940	\$134,320	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
602.61836	MVU-0011 Alessandro 12KV Feeder, Phase 2	\$525,500	\$380,141	\$145,359	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
602.61837	MVU-0012 Heacock 12KV Feeder, Phase 2	\$551,660	\$399,064	\$152,596	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
602.61839	MVU-0014 Perris 12KV Feeder, Phase 2 - Krameria / Cardinal	\$548,160	\$423,987	\$114,173	\$10,000	\$0	\$10,000	\$0	\$0	\$0	\$0	\$10,000
602.61841	MVU-0018 Redlands 12KV Circuit	\$625,000	\$0	\$625,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
602.61841	MVU-0019 Nandina / Heacock / Perris Boulevard	\$200,000	\$0	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
602.61843	MVU-0020 Nandina / Heacock / Perris Boulevard	\$200,000	\$0	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
602.61844	MVU-0024 Nason Bridge Project	\$48,283	\$6,585	\$0	\$41,698	\$0	\$41,698	\$0	\$0	\$0	\$0	\$41,698
602.61845	MVU-0025 Eucalyptus Avenue to Moreno Beach Bridge Project	\$110,292	\$5,259	\$0	\$105,033	\$0	\$105,033	\$0	\$0	\$0	\$0	\$105,033
602.61846	MVU-0026 Heacock Street Bridge Replacement Project	\$14,000	\$14,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
602.61847	Nason Street / Cactus Avenue Street Improvements (Street Lights)	\$913,845	\$0	\$0	\$913,845	\$0	\$913,845	\$0	\$0	\$0	\$0	\$913,845
602.New	MVU-0021 MoVal 115 kV Substation WDAT Increase	\$0	\$0	\$0	\$0	\$100,000	\$100,000	\$0	\$0	\$0	\$0	\$100,000
602.New	MVU-0022 MoVal 12 kV Globe WDAT Increase	\$0	\$0	\$0	\$0	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$50,000
602.New	MVU-0023 MoVal 33 kV South Industrial Substation WDAT	\$0	\$0	\$0	\$0	\$75,000	\$75,000	\$0	\$0	\$0	\$0	\$75,000
602.UNF	MVU-0023 MoVal 33 kV South Industrial Substation WDAT	\$0	\$0	\$0	\$0	\$0	\$0	\$750,000	\$0	\$0	\$0	\$750,000
Total Fund 602		\$6,429,824	\$3,025,618	\$2,333,630	\$1,070,576	\$225,000	\$1,295,576	\$750,000	\$0	\$0	\$0	\$2,045,576
Fund 750 - Management Information System Fund												
750.69021	Box Springs Communications Site	\$400,000	\$0	\$0	\$400,000	\$0	\$400,000	\$0	\$0	\$0	\$0	\$400,000
750.69026	800 MHz Radio Repeater System Centralization	\$120,000	\$0	\$0	\$120,000	\$0	\$120,000	\$0	\$0	\$0	\$0	\$120,000
750.69630	Citywide Fiber Optic Communications Expansion	\$213,162	\$28,025	\$0	\$185,137	\$0	\$185,137	\$0	\$0	\$0	\$0	\$185,137
Total Fund 750		\$733,162	\$28,025	\$0	\$705,137	\$0	\$705,137	\$0	\$0	\$0	\$0	\$705,137

City of Moreno Valley
Capital Improvement Plan
Fiscal Year 2012 - 2013 Adopted Budget
FY 2012-2013 Projects Listed by Fund

Fund / Business Unit	Project Description	CY Budget FY 2011-2012	CY Projected Expenditures FY 2011-2012	CY Return to Fund Balance FY 2011-2012	Carryover to FY 2012-2013	New Request FY 2012-2013	Carryover Plus New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
Fund 754 - Facilities Fund												
754.71325	Corporate Yard Facility	\$127,673	\$5,673	\$0	\$122,000	\$50,000	\$172,000	\$0	\$0	\$0	\$0	\$172,000
754.New	City Hall Carpet Replacement	\$0	\$0	\$0	\$0	\$174,000	\$174,000	\$0	\$0	\$0	\$0	\$174,000
754.New	City Hall Rehabilitation of 2nd Level Concrete Flooring	\$0	\$0	\$0	\$0	\$1,200,000	\$1,200,000	\$0	\$0	\$0	\$0	\$1,200,000
	Total Fund 754	\$127,673	\$5,673	\$0	\$122,000	\$1,424,000	\$1,546,000	\$0	\$0	\$0	\$0	\$1,546,000
Fund 792 - Successor Agency Capital Project Fund												
792.79221	Sunnymead Boulevard / Frederick Street to Perris Boulevard	\$425,814	\$425,814	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
792.79222	Storm Drain Improvements on Day Street South of Cottonwood Avenue	\$82,530	\$2,530	\$0	\$80,000	\$0	\$80,000	\$0	\$0	\$0	\$0	\$80,000
792.79223	Nason Street / Cactus Avenue Street Improvements	\$5,950,000	\$1,369,000	\$0	\$4,581,000	\$0	\$4,581,000	\$0	\$0	\$0	\$0	\$4,581,000
792.79230	Day Street Widening / Eucalyptus Avenue to 660 Feet North	\$23,500	\$23,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Fund 792	\$6,481,844	\$1,820,844	\$0	\$4,661,000	\$0	\$4,661,000	\$0	\$0	\$0	\$0	\$4,661,000
Fund 797 - Successor Agency 2007 Tax Allocation Bonds (TABS), Series A Capital Projects												
797.79718	SR-60 / Nason Street Overcrossing Bridge	\$15,988,365	\$400,000	\$3,500,000	\$12,088,365	\$0	\$12,088,365	\$0	\$0	\$0	\$0	\$12,088,365
797.79724	Day Street Improvements / Alessandro Boulevard to Cottonwood Avenue	\$143,043	\$106,043	\$0	\$37,000	\$0	\$37,000	\$0	\$0	\$0	\$0	\$37,000
797.79725	Auto Mall Street Upgrades	\$602,434	\$397,684	\$0	\$204,750	\$0	\$204,750	\$0	\$0	\$0	\$0	\$204,750
797.79726	Indian Basin, Appurtenant Storm Drain and Miscellaneous Street Improvements	\$305,945	\$170,000	\$0	\$135,945	\$0	\$135,945	\$0	\$0	\$0	\$0	\$135,945
797.79727	Ironwood Avenue Improvements / Day Street to Barclay Drive	\$661,117	\$100,000	\$0	\$561,117	\$0	\$561,117	\$0	\$0	\$0	\$0	\$561,117
797.79729	Morrison Park Fire Station (formerly Fire Station #107)	\$5,065,066	\$4,165,066	\$0	\$900,000	\$0	\$900,000	\$0	\$0	\$0	\$0	\$900,000
797.79731	SR-60 / Moreno Beach Drive South Side of Interchange (Phase 1)	\$2,138,933	\$760,000	\$0	\$1,378,933	\$3,500,000	\$4,878,933	\$0	\$0	\$0	\$0	\$4,878,933
	Total Fund 797	\$24,904,903	\$6,098,793	\$3,500,000	\$15,306,110	\$3,500,000	\$18,806,110	\$0	\$0	\$0	\$0	\$18,806,110
Fund 892 - RDA Capital Project Fund												
892.77922	Storm Drain Improvements on Day Street South of Cottonwood Avenue	\$167,470	\$167,470	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
892.80030	Day Street Widening / Eucalyptus Avenue to 660 Feet North	\$16,396	\$16,396	\$0	\$0	\$0	\$0	\$0	\$0	\$350,000	\$0	\$350,000
892.80221	Sunnymead Boulevard / Frederick Street to Perris Boulevard	\$44,915	\$44,915	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
892.99524	Nason Street / Cactus Avenue Street Improvements	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Fund 892	\$278,781	\$278,781	\$0	\$0	\$0	\$0	\$0	\$0	\$350,000	\$0	\$350,000
Fund 897 - RDA 2007 Tax Allocation bonds (TABS) Series A Capital Projects												
897.91724	Day Street Improvements / Alessandro Boulevard to Cottonwood Avenue	\$469,254	\$469,254	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
897.91725	Auto Mall Street Upgrades	\$79,916	\$79,916	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
897.91726	Indian Basin, Appurtenant Storm Drain and Miscellaneous Street Improvements	\$146,402	\$146,402	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
897.91727	Ironwood Avenue Improvements / Day Street to Barclay Drive	\$59,952	\$59,952	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
897.91728	SR-60 / Nason Street Overcrossing Bridge	\$570,089	\$570,089	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
897.91729	Morrison Park Fire Station (formerly Fire Station #107)	\$820,311	\$820,311	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
897.91731	SR-60 / Moreno Beach Drive South Side of Interchange (Phase 1)	\$471,802	\$471,802	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Total Fund 897	\$2,617,726	\$2,617,726	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Grand Total	\$123,016,346	\$45,004,829	\$11,790,934	\$66,220,583	\$25,514,748	\$91,735,331	\$15,586,000	\$63,650,973	\$72,730,000	\$285,547,952	\$529,250,256

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2012-2017 and Beyond



City of Moreno Valley
Capital Improvement Plan
Fiscal Year 2012 - 2013 Adopted Budget
FY 2012-2013 Projects Listed by Category

Fund / Business Unit	Project Description	CY Budget	CY Projected	CY Return to	Carryover to	New Request	Carryover Plus	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
		FY 2011-2012	Expenditures FY 2011-2012	Fund Balance FY 2011-2012	FY 2012-2013	FY 2012-2013	New Request FY 2012-2013					
Street Improvements - Fully Funded												
121.New	Alessandro Boulevard Improvements at Indian Street	\$0	\$0	\$0	\$0	\$144,000	\$144,000	\$0	\$0	\$0	\$0	\$144,000
224.New	Alessandro Boulevard Improvements at Indian Street	\$0	\$0	\$0	\$0	\$206,000	\$206,000	\$0	\$0	\$0	\$0	\$206,000
125.66850	Alessandro Boulevard Median / Indian Street to Perris Boulevard (HSIP)	\$900,000	\$4,500	\$0	\$895,500	\$0	\$895,500	\$0	\$0	\$0	\$0	\$895,500
125.66851	Alessandro Boulevard Median / Indian Street to Perris Boulevard (Local)	\$100,000	\$500	\$0	\$99,500	\$0	\$99,500	\$0	\$0	\$0	\$0	\$99,500
797.79725	Auto Mall Street Upgrades	\$602,434	\$397,684	\$0	\$204,750	\$0	\$204,750	\$0	\$0	\$0	\$0	\$204,750
897.91725	Auto Mall Street Upgrades	\$79,916	\$79,916	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
122.72228	Citywide Pedestrian Enhancements (SB821)	\$75,000	\$0	\$0	\$75,000	\$0	\$75,000	\$0	\$0	\$0	\$0	\$75,000
122.72227	Citywide Sidewalks and Access Ramps (SB 821)	\$150,000	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
416.78528	Cottonwood Avenue / Perris Boulevard to 650 Feet East of Perris Boulevard	\$305,000	\$300,000	\$0	\$5,000	\$0	\$5,000	\$0	\$0	\$0	\$0	\$5,000
797.79724	Day Street Improvements / Alessandro Boulevard to Cottonwood Avenue	\$143,043	\$106,043	\$0	\$37,000	\$0	\$37,000	\$0	\$0	\$0	\$0	\$37,000
897.91724	Day Street Improvements / Alessandro Boulevard to Cottonwood Avenue	\$469,254	\$469,254	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
285.74152	Dracaea Avenue / Perris Boulevard to Patricia Street	\$670,000	\$465,000	\$0	\$205,000	\$0	\$205,000	\$0	\$0	\$0	\$0	\$205,000
125.67129	Dracaea Avenue Sidewalk / Morrison Street to Mascot Lane	\$31,123	\$5,000	\$26,123	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
224.New	Gilman Springs Road Improvements	\$0	\$0	\$0	\$0	\$850,000	\$850,000	\$0	\$0	\$0	\$0	\$850,000
416.78827	Heacock Street Improvements / Hemlock Avenue to Ironwood Avenue	\$348,021	\$343,021	\$0	\$5,000	\$0	\$5,000	\$0	\$0	\$0	\$0	\$5,000
285.74154	Hemlock Ave / Graham St to David Pl and Graham St / Hemlock Ave to David Ln	\$0	\$0	\$0	\$0	\$600,000	\$600,000	\$0	\$0	\$0	\$0	\$600,000
125.82828	Indian Street / Alessandro Boulevard Sidewalk Improvements	\$6,006	\$3,500	\$0	\$2,506	\$0	\$2,506	\$0	\$0	\$0	\$0	\$2,506
125.56331	Indian Street Bicycle Lanes / Iris Avenue to Katrina Street	\$16,508	\$14,508	\$0	\$2,000	\$0	\$2,000	\$0	\$0	\$0	\$0	\$2,000
125.56331	Indian Street Bicycle Lanes / Iris Avenue to Katrina Street (BTA)	\$148,569	\$148,569	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
125.56334	Indian Street / Manzanita Avenue Intersection Reconfiguration	\$25,000	\$25,000	\$0	\$0	\$100,000	\$100,000	\$0	\$0	\$0	\$0	\$100,000
414.80422	Ironwood Avenue Improvements / Day Street to Barclay Drive	\$32,237	\$32,237	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
797.79727	Ironwood Avenue Improvements / Day Street to Barclay Drive	\$661,117	\$100,000	\$0	\$561,117	\$0	\$561,117	\$0	\$0	\$0	\$0	\$561,117
897.91727	Ironwood Avenue Improvements / Day Street to Barclay Drive	\$59,952	\$59,952	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
415.70227	Ironwood Avenue / Heacock Street to Perris Boulevard	\$72,413	\$72,413	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
416.78727	Ironwood Avenue / Heacock Street to Perris Boulevard	\$1,509,420	\$1,209,420	\$280,000	\$20,000	\$0	\$20,000	\$0	\$0	\$0	\$0	\$20,000
501.82625	Ironwood Avenue / Heacock Street to Perris Boulevard	\$57,358	\$57,358	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
125.99520	Nason Street / Cactus Avenue Street Improvements	\$3,100,000	\$1,375,000	\$0	\$1,725,000	\$0	\$1,725,000	\$0	\$0	\$0	\$0	\$1,725,000
125.99521	Nason Street / Cactus Avenue Street Improvements (SLPP)	\$1,000,000	\$500,000	\$0	\$500,000	\$0	\$500,000	\$0	\$0	\$0	\$0	\$500,000
412.99522	Nason Street / Cactus Avenue Street Improvements	\$2,500,000	\$335,000	\$0	\$2,165,000	\$0	\$2,165,000	\$0	\$0	\$0	\$0	\$2,165,000
412.99523	Nason Street / Cactus Avenue Street Improvements	\$300,000	\$250,000	\$0	\$50,000	\$0	\$50,000	\$0	\$0	\$0	\$0	\$50,000
412.99531	Nason Street / Cactus Avenue Street Improvements	\$4,000,000	\$1,000,000	\$0	\$3,000,000	\$0	\$3,000,000	\$0	\$0	\$0	\$0	\$3,000,000
412.99532	Nason Street / Cactus Avenue Street Improvements	\$1,000,000	\$936,000	\$0	\$64,000	\$0	\$64,000	\$0	\$0	\$0	\$0	\$64,000
416.99533	Nason Street / Cactus Avenue Street Improvements	\$2,500,000	\$1,365,000	\$0	\$1,135,000	\$0	\$1,135,000	\$0	\$0	\$0	\$0	\$1,135,000
417.99535	Nason Street / Cactus Avenue Street Improvements	\$272,000	\$270,000	\$0	\$2,000	\$0	\$2,000	\$0	\$0	\$0	\$0	\$2,000
792.79223	Nason Street / Cactus Avenue Street Improvements	\$5,950,000	\$1,369,000	\$0	\$4,581,000	\$0	\$4,581,000	\$0	\$0	\$0	\$0	\$4,581,000
892.99524	Nason Street / Cactus Avenue Street Improvements	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
414.80436	Nason Street / Cactus Avenue Street Improvements (RCFC)	\$3,032,000	\$0	\$0	\$3,032,000	\$0	\$3,032,000	\$0	\$0	\$0	\$0	\$3,032,000
414.80437	Nason Street / Cactus Avenue Street Improvements (EMWD)	\$565,000	\$0	\$0	\$565,000	\$0	\$565,000	\$0	\$0	\$0	\$0	\$565,000
602.61847	Nason Street / Cactus Avenue Street Improvements (Street Lights)	\$913,845	\$0	\$0	\$913,845	\$0	\$913,845	\$0	\$0	\$0	\$0	\$913,845
121.85820	Nason Street / Cactus Avenue to Fir Avenue	\$15,000,000	\$400,000	\$0	\$14,600,000	\$0	\$14,600,000	\$0	\$0	\$0	\$0	\$14,600,000
125.New	Pavement Management Program	\$0	\$0	\$0	\$0	\$85,000	\$85,000	\$0	\$0	\$0	\$0	\$85,000
125.66627	Perris Boulevard Southbound Lane to SR-60 Westbound On-Ramp	\$437,839	\$350,000	\$0	\$87,839	\$0	\$87,839	\$0	\$0	\$0	\$0	\$87,839
415.70125	Perris Blvd Widening / Perris Valley Storm Drain Lateral "B" to Cactus Ave	\$398,269	\$128,269	\$0	\$270,000	\$5,395,000	\$5,665,000	\$0	\$0	\$0	\$0	\$5,665,000
416.78526	Perris Blvd Widening / Perris Valley Storm Drain Lateral "B" to Cactus Ave	\$111,332	\$61,332	\$0	\$50,000	\$0	\$50,000	\$0	\$0	\$0	\$0	\$50,000
415.New	SR-60 / Moreno Beach Drive South Side of Interchange (Phase 1)	\$0	\$0	\$0	\$0	\$3,500,000	\$3,500,000	\$0	\$0	\$0	\$0	\$3,500,000
797.79731	SR-60 / Moreno Beach Drive South Side of Interchange (Phase 1)	\$2,138,933	\$760,000	\$0	\$1,378,933	\$3,500,000	\$4,878,933	\$0	\$0	\$0	\$0	\$4,878,933
897.91731	SR-60 / Moreno Beach Drive South Side of Interchange (Phase 1)	\$471,802	\$471,802	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
125.89720	SR-60 / Nason Street Interchange (Local)	\$381,529	\$311,529	\$0	\$70,000	\$0	\$70,000	\$0	\$0	\$0	\$0	\$70,000
125.66929	SR-60 / Nason Street Interchange (Demonstration Funds)	\$2,253,657	\$2,253,657	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
125.66930	SR-60 / Nason Street Interchange (Demo Toll Credits)	\$563,414	\$563,414	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
125.67029	SR-60 / Nason Street Interchange (STPL)	\$8,930,178	\$5,300,448	\$3,629,730	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
125.67030	SR-60 / Nason Street Interchange (STPL Toll Credits)	\$1,156,999	\$686,729	\$470,270	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
418.83630	SR-60 / Nason Street Interchange (DIF Interchange Funds)	\$740,000	\$740,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
125.67128	Sunnymead Boulevard / Frederick Street to Perris Boulevard	\$128,808	\$0	\$0	\$128,808	\$0	\$128,808	\$0	\$0	\$0	\$0	\$128,808
501.82125	Sunnymead Boulevard / Frederick Street to Perris Boulevard	\$701,145	\$7,553	\$0	\$693,592	\$0	\$693,592	\$0	\$0	\$0	\$0	\$693,592
792.79221	Sunnymead Boulevard / Frederick Street to Perris Boulevard	\$425,814	\$425,814	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
892.80221	Sunnymead Boulevard / Frederick Street to Perris Boulevard	\$44,915	\$44,915	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal Street Improvements - Fully Funded		\$65,529,850	\$23,999,337	\$4,406,123	\$37,124,390	\$14,380,000	\$51,504,390	\$0	\$0	\$0	\$0	\$51,504,390

City of Moreno Valley
Capital Improvement Plan
Fiscal Year 2012 - 2013 Adopted Budget
FY 2012-2013 Projects Listed by Category

Fund / Business Unit	Project Description	CY Budget	CY Projected	CY Return to	Carryover to	New Request	Carryover Plus	FY 2016-2017				Total
		FY 2011-2012	Expenditures FY 2011-2012	Fund Balance FY 2011-2012	FY 2012-2013	FY 2012-2013	New Request FY 2012-2013	FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	
Street Improvements - Partially Funded												
121.85850	Annual ADA Compliant Curb Ramp Upgrades	\$200,000	\$175,000	\$0	\$25,000	\$200,000	\$225,000	\$0	\$0	\$0	\$0	\$225,000
125.66629	Annual ADA Compliant Curb Ramp Upgrades	\$126,156	\$126,156	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
121.UNF	Annual ADA Compliant Curb Ramp Upgrades	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000	\$200,000	\$200,000	\$200,000	\$800,000
416.78527	Cactus Avenue Eastbound 3rd Lane Improvements / I-215 to Veterans Way	\$70,606	\$10,000	\$0	\$60,606	\$0	\$60,606	\$0	\$0	\$0	\$0	\$60,606
416.UNF	Cactus Avenue Eastbound 3rd Lane Improvements / I-215 to Veterans Way	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,460,000	\$0	\$0	\$1,460,000
416.83328	Cactus Avenue EB 3rd Lane Improvements / Veterans Way to Heacock Street	\$45,316	\$5,000	\$0	\$40,316	\$0	\$40,316	\$0	\$0	\$0	\$0	\$40,316
416.UNF	Cactus Avenue EB 3rd Lane Improvements / Veterans Way to Heacock Street	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,610,000	\$0	\$0	\$2,610,000
125.56330	Citywide Annual Pavement Resurfacing Program	\$730,414	\$730,414	\$0	\$0	\$1,709,000	\$1,709,000	\$0	\$0	\$0	\$0	\$1,709,000
224.22410	Citywide Annual Pavement Resurfacing Program	\$750,000	\$700,000	\$0	\$50,000	\$0	\$50,000	\$0	\$0	\$0	\$0	\$50,000
226.79728	Citywide Annual Pavement Resurfacing Program	\$341,130	\$341,130	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
125.UNF	Citywide Annual Pavement Resurfacing Program	\$0	\$0	\$0	\$0	\$0	\$0	\$600,000	\$600,000	\$600,000	\$600,000	\$2,400,000
792.79230	Day Street Widening / Eucalyptus Avenue to 660 Feet North	\$23,500	\$23,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
892.80030	Day Street Widening / Eucalyptus Avenue to 660 Feet North	\$16,396	\$16,396	\$0	\$0	\$0	\$0	\$0	\$0	\$350,000	\$0	\$350,000
416.UNF	Day Street Widening / Eucalyptus Avenue to 660 Feet North	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$350,000	\$0	\$350,000
125.56333	Heacock Street Sidewalk / Atwood Ave to Myers Ave (Phase 1 and Phase 2)	\$200,000	\$195,000	\$0	\$5,000	\$0	\$5,000	\$0	\$0	\$0	\$0	\$5,000
416.UNF	Heacock Street Sidewalk / Atwood Ave to Myers Ave (Phase 1 and Phase 2)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,185,000	\$1,185,000
416.78825	Heacock Street / Perris Valley Storm Drain Lateral "A" to Cactus Avenue	\$2,000	\$150	\$0	\$1,850	\$0	\$1,850	\$0	\$0	\$0	\$0	\$1,850
415.UNF	Heacock Street / Perris Valley Storm Drain Lateral "A" to Cactus Avenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,200,000	\$0	\$0	\$3,200,000
416.UNF	Heacock Street / Perris Valley Storm Drain Lateral "A" to Cactus Avenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$353,875	\$0	\$0	\$353,875
417.UNF	Heacock Street / Perris Valley Storm Drain Lateral "A" to Cactus Avenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$270,000	\$0	\$0	\$270,000
415.72827	Heacock Street / San Michele Road to Perris Valley Storm Drain Lateral "A"	\$229,552	\$25,000	\$0	\$204,552	\$0	\$204,552	\$0	\$0	\$0	\$0	\$204,552
415.UNF	Heacock Street / San Michele Road to Perris Valley Storm Drain Lateral "A"	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,554,098	\$0	\$0	\$2,554,098
125.66729	Heacock Street South Extension	\$134,172	\$30,000	\$0	\$104,172	\$430,000	\$534,172	\$0	\$0	\$0	\$0	\$534,172
415.UNF	Heacock Street South Extension	\$0	\$0	\$0	\$0	\$0	\$0	\$300,000	\$2,700,000	\$0	\$0	\$3,000,000
415.72727	Ironwood Avenue / Perris Boulevard to Nason Street	\$20,000	\$5,000	\$15,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
416.83130	Ironwood Avenue / Perris Boulevard to Nason Street	\$20,000	\$5,000	\$15,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
415.UNF	Ironwood Avenue / Perris Boulevard to Nason Street	\$0	\$0	\$0	\$0	\$0	\$0	\$2,700,000	\$9,000,000	\$0	\$0	\$11,700,000
501.82425	Kitching Street / Alessandro Boulevard to Gentian Avenue	\$76,923	\$36,184	\$15,739	\$25,000	\$0	\$25,000	\$0	\$0	\$0	\$0	\$25,000
125.UNF	Kitching Street / Alessandro Boulevard to Gentian Avenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$300,000	\$300,000
416.UNF	Kitching Street / Alessandro Boulevard to Gentian Avenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,535,000	\$2,535,000
121.85840	Pavement Rehabilitation Program (formerly Slurry Seal Program)	\$16,000	\$0	\$0	\$16,000	\$16,000	\$32,000	\$0	\$0	\$0	\$0	\$32,000
125.84830	Pavement Rehabilitation Program (formerly Slurry Seal Program)	\$110,389	\$35,000	\$0	\$75,389	\$44,000	\$119,389	\$0	\$0	\$0	\$0	\$119,389
121.UNF	Pavement Rehabilitation Program (formerly Slurry Seal Program)	\$0	\$0	\$0	\$0	\$0	\$0	\$16,000	\$16,000	\$16,000	\$16,000	\$64,000
125.UNF	Pavement Rehabilitation Program (formerly Slurry Seal Program)	\$0	\$0	\$0	\$0	\$0	\$0	\$44,000	\$44,000	\$44,000	\$44,000	\$176,000
415.70225	Perris Boulevard Widening / Ironwood Avenue to Manzanita Avenue	\$296,073	\$296,073	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
416.78726	Perris Boulevard Widening / Ironwood Avenue to Manzanita Avenue	\$473,620	\$35,717	\$432,903	\$5,000	\$0	\$5,000	\$0	\$0	\$0	\$0	\$5,000
417.79226	Perris Boulevard Widening / Ironwood Avenue to Manzanita Avenue	\$18,632	\$18,632	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
415.UNF	Perris Boulevard Widening / Ironwood Avenue to Manzanita Avenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,150,000	\$0	\$0	\$6,150,000
416.UNF	Perris Boulevard Widening / Ironwood Avenue to Manzanita Avenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$78,000	\$0	\$0	\$78,000
417.UNF	Perris Boulevard Widening / Ironwood Avenue to Manzanita Avenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$272,000	\$0	\$0	\$272,000
125.66722	Reche Vista Drive Realignment / Perris Blvd / Heacock St to North City Limits	\$236,724	\$6,450	\$224,274	\$6,000	\$0	\$6,000	\$0	\$0	\$0	\$0	\$6,000
125.UNF	Reche Vista Drive Realignment / Perris Blvd / Heacock St to North City Limits	\$0	\$0	\$0	\$0	\$0	\$0	\$475,000	\$500,000	\$500,000	\$2,000,000	\$3,475,000
417.UNF	Reche Vista Drive Realignment / Perris Blvd / Heacock St to North City Limits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$272,000	\$272,000
011.52913	IC	\$29,897	\$4,000	\$0	\$25,897	\$0	\$25,897	\$0	\$0	\$0	\$0	\$25,897
415.UNF	IC	\$0	\$0	\$0	\$0	\$0	\$0	\$5,900,000	\$8,000,000	\$43,000,000	\$117,000,000	\$173,900,000
125.82824	Residential Traffic Management Program (Speed Hump Program)	\$94,709	\$90,000	\$0	\$4,709	\$50,000	\$54,709	\$0	\$0	\$0	\$0	\$54,709
125.UNF	Residential Traffic Management Program (Speed Hump Program)	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$200,000
415.70024	SR-60 / Moreno Beach Drive Interchange (Phase 2)	\$4,044,381	\$1,900,000	\$0	\$2,144,381	\$0	\$2,144,381	\$0	\$0	\$0	\$0	\$2,144,381
415.UNF	SR-60 / Moreno Beach Drive Interchange (Phase 2)	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000,000	\$24,108,000	\$0	\$0	\$26,108,000
125.66730	Street Improvement Program (SIP) (HMPG)	\$1,468,703	\$200,000	\$0	\$1,268,703	\$0	\$1,268,703	\$0	\$0	\$0	\$0	\$1,268,703
125.85523	Street Improvement Program (SIP)	\$696,250	\$270,000	\$0	\$426,250	\$250,000	\$676,250	\$0	\$0	\$0	\$0	\$676,250
125.UNF	Street Improvement Program (SIP)	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000	\$200,000	\$200,000	\$200,000	\$800,000
121.85830	Surface Recycling	\$70,000	\$70,000	\$0	\$0	\$70,000	\$70,000	\$0	\$0	\$0	\$0	\$70,000
121.UNF	Surface Recycling	\$0	\$0	\$0	\$0	\$0	\$0	\$70,000	\$70,000	\$70,000	\$70,000	\$280,000
Subtotal Street Improvements - Partially Funded		\$10,541,543	\$5,349,802	\$702,916	\$4,488,825	\$2,769,000	\$7,287,825	\$12,555,000	\$62,435,973	\$45,380,000	\$124,472,000	\$252,100,798
Total Street Improvements		\$76,071,393	\$29,349,139	\$5,109,039	\$41,613,215	\$17,149,000	\$58,762,215	\$12,555,000	\$62,435,973	\$45,380,000	\$124,472,000	\$303,605,788

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City of Moreno Valley
Capital Improvement Plan
Fiscal Year 2012 - 2013 Adopted Budget
FY 2012-2013 Projects Listed by Category

Fund / Business Unit	Project Description	CY Budget	CY Projected	CY Return to	Carryover to	New Request	Carryover Plus New Request	FY 2016-2017				Total
		FY 2011-2012	Expenditures FY 2011-2012	Fund Balance FY 2011-2012				FY 2012-2013	FY 2012-2013	FY 2012-2013	FY 2013-2014	
Bridges - Fully Funded												
226.79828	Bridge Repair Maintenance Program	\$36,000	\$31,000	\$0	\$5,000	\$0	\$5,000	\$0	\$0	\$0	\$0	\$5,000
125.66825	Heacock Street Bridge / Perris Valley Storm Drain Lateral "A" (Local)	\$466,473	\$446,290	\$0	\$20,183	\$0	\$20,183	\$0	\$0	\$0	\$0	\$20,183
125.66825	Heacock Street Bridge / Perris Valley Storm Drain Lateral "A" (HBRPP)	\$2,027,617	\$1,003,800	\$0	\$1,023,817	\$0	\$1,023,817	\$0	\$0	\$0	\$0	\$1,023,817
125.New	SR-60 / Nason Street Overcrossing Bridge (STPL)	\$0	\$0	\$0	\$0	\$3,629,730	\$3,629,730	\$0	\$0	\$0	\$0	\$3,629,730
125.New	SR-60 / Nason Street Overcrossing Bridge (STPL Toll Credits)	\$0	\$0	\$0	\$0	\$470,270	\$470,270	\$0	\$0	\$0	\$0	\$470,270
125.New	SR-60 / Nason Street Overcrossing Bridge (SLPP)	\$1,000,000	\$0	\$0	\$1,000,000	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
414.80429	SR-60 / Nason Street Overcrossing Bridge	\$29,989	\$29,989	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
418.New	SR-60 / Nason Street Overcrossing Bridge	\$1,000,000	\$50,000	\$0	\$950,000	\$0	\$950,000	\$0	\$0	\$0	\$0	\$950,000
797.79718	SR-60 / Nason Street Overcrossing Bridge	\$15,988,365	\$400,000	\$3,500,000	\$12,088,365	\$0	\$12,088,365	\$0	\$0	\$0	\$0	\$12,088,365
897.91728	SR-60 / Nason Street Overcrossing Bridge	\$570,089	\$570,089	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Subtotal Bridges - Fully Funded	\$21,118,533	\$2,531,168	\$3,500,000	\$15,087,365	\$4,100,000	\$19,187,365	\$0	\$0	\$0	\$0	\$19,187,365
	Total Bridges	\$21,118,533	\$2,531,168	\$3,500,000	\$15,087,365	\$4,100,000	\$19,187,365	\$0	\$0	\$0	\$0	\$19,187,365
Buildings - Fully Funded												
750.69026	800 MHz Radio Repeater System Centralization	\$120,000	\$0	\$0	\$120,000	\$0	\$120,000	\$0	\$0	\$0	\$0	\$120,000
750.69021	Box Springs Communications Site	\$400,000	\$0	\$0	\$400,000	\$0	\$400,000	\$0	\$0	\$0	\$0	\$400,000
754.New	City Hall Carpet Replacement	\$0	\$0	\$0	\$0	\$174,000	\$174,000	\$0	\$0	\$0	\$0	\$174,000
754.New	City Hall Rehabilitation of 2nd Level Concrete Flooring	\$0	\$0	\$0	\$0	\$1,200,000	\$1,200,000	\$0	\$0	\$0	\$0	\$1,200,000
412.66225	Civic Center Site Improvements (Exterior)	\$269,718	\$75,000	\$0	\$194,718	\$250,000	\$444,718	\$0	\$0	\$0	\$0	\$444,718
461.New	Cottonwood Recreation Center Renovation	\$0	\$0	\$0	\$0	\$30,000	\$30,000	\$0	\$0	\$0	\$0	\$30,000
412.78428	Emergency Operations Center	\$25,000	\$10,730	\$4,270	\$10,000	\$0	\$10,000	\$0	\$0	\$0	\$0	\$10,000
240.24011	EOC Family Care Center Generator	\$229,600	\$129,600	\$0	\$100,000	\$0	\$100,000	\$0	\$0	\$0	\$0	\$100,000
501.82327	EOC Family Care Center Generator	\$474,759	\$16,759	\$0	\$458,000	\$0	\$458,000	\$0	\$0	\$0	\$0	\$458,000
434.New	Fire Station No. 6 Storage Shed	\$0	\$0	\$0	\$0	\$90,000	\$90,000	\$0	\$0	\$0	\$0	\$90,000
797.79729	Morrison Park Fire Station (formerly Fire Station #107)	\$5,065,066	\$4,165,066	\$0	\$900,000	\$0	\$900,000	\$0	\$0	\$0	\$0	\$900,000
897.91729	Morrison Park Fire Station (formerly Fire Station #107)	\$820,311	\$820,311	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
501.New	PSB - Monitor Room Space Conversion	\$0	\$0	\$0	\$0	\$200,000	\$200,000	\$0	\$0	\$0	\$0	\$200,000
412.99627	Renovation of City Hall Building Annex #1	\$1,000,000	\$0	\$0	\$1,000,000	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
461.68325	Roof Replacements at Gateway and Westbluff Parks	\$32,986	\$20,000	\$0	\$12,986	\$0	\$12,986	\$0	\$0	\$0	\$0	\$12,986
461.66430	Shadow Mountain Park Restrooms	\$120,989	\$120,989	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
461.65332	Weston Park Restroom and ADA Improvements	\$30,000	\$0	\$0	\$30,000	\$0	\$30,000	\$0	\$0	\$0	\$0	\$30,000
	Subtotal Buildings - Fully Funded	\$8,588,429	\$5,358,455	\$4,270	\$3,225,704	\$1,944,000	\$5,169,704	\$0	\$0	\$0	\$0	\$5,169,704
Buildings - Partially Funded												
412.66522	Corporate Yard Facility	\$207,276	\$17,276	\$0	\$190,000	\$0	\$190,000	\$0	\$0	\$0	\$0	\$190,000
754.71325	Corporate Yard Facility	\$127,673	\$5,673	\$0	\$122,000	\$50,000	\$172,000	\$0	\$0	\$0	\$0	\$172,000
412.UNF	Corporate Yard Facility	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$48,700,000	\$48,700,000
434.72526	Fire Station #65 (formerly Fire Station #65 Replacement)	\$496,866	\$476,866	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
434.UNF	Fire Station #65 (formerly Fire Station #65 Replacement)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,040,000	\$0	\$7,040,000
434.67930	Industrial Fire Station	\$856,372	\$856,372	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
434.UNF	Industrial Fire Station	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,800,000	\$0	\$7,800,000
434.New	Northeast Fire Station	\$0	\$0	\$0	\$0	\$500,000	\$500,000	\$0	\$0	\$0	\$0	\$500,000
434.UNF	Northeast Fire Station	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,040,000	\$7,040,000
501.82328	Public Safety Building Conversion	\$600,000	\$270,000	\$0	\$330,000	\$0	\$330,000	\$0	\$0	\$0	\$0	\$330,000
412.UNF	Public Safety Building Conversion	\$0	\$0	\$0	\$0	\$0	\$0	\$1,566,000	\$0	\$6,000,000	\$99,000,000	\$106,566,000
434.67830	Redlands Boulevard Fire Station	\$503,224	\$133,224	\$370,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
434.UNF	Redlands Boulevard Fire Station	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$860,000	\$6,180,000	\$0	\$7,040,000
	Subtotal Buildings - Partially Funded	\$2,791,411	\$1,759,411	\$390,000	\$642,000	\$550,000	\$1,192,000	\$1,566,000	\$860,000	\$27,020,000	\$154,740,000	\$185,378,000
	Total Buildings	\$11,379,840	\$7,117,866	\$394,270	\$3,867,704	\$2,494,000	\$6,361,704	\$1,566,000	\$860,000	\$27,020,000	\$154,740,000	\$190,547,704
Drainage, Sewers, and Waterlines - Fully Funded												
121.New	Heacock Street Channel between Cactus Ave and 3,500 Ft South of Cactus Ave	\$0	\$0	\$0	\$0	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$50,000
412.66423	Heacock Street Channel between Cactus Ave and 3,500 Ft South of Cactus Ave	\$1,250,000	\$0	\$0	\$1,250,000	\$0	\$1,250,000	\$0	\$0	\$0	\$0	\$1,250,000
414.80423	Indian Basin, Appurtenant Storm Drain and Miscellaneous Street Improvements	\$51,594	\$50,594	\$0	\$1,000	\$0	\$1,000	\$0	\$0	\$0	\$0	\$1,000
414.80424	Indian Basin, Appurtenant Storm Drain and Miscellaneous Street Improvements	\$40,272	\$39,272	\$0	\$1,000	\$0	\$1,000	\$0	\$0	\$0	\$0	\$1,000
797.79726	Indian Basin, Appurtenant Storm Drain and Miscellaneous Street Improvements	\$305,945	\$170,000	\$0	\$135,945	\$0	\$135,945	\$0	\$0	\$0	\$0	\$135,945
897.91726	Indian Basin, Appurtenant Storm Drain and Miscellaneous Street Improvements	\$146,402	\$146,402	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
792.79222	Storm Drain Improvements on Day Street South of Cottonwood Avenue	\$82,530	\$2,530	\$0	\$80,000	\$0	\$80,000	\$0	\$0	\$0	\$0	\$80,000
892.77922	Storm Drain Improvements on Day Street South of Cottonwood Avenue	\$167,470	\$167,470	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Subtotal Drainage, Sewers, and Waterlines - Fully Funded	\$2,044,213	\$576,268	\$0	\$1,467,945	\$50,000	\$1,517,945	\$0	\$0	\$0	\$0	\$1,517,945
	Total Drainage, Sewers, and Waterlines	\$2,044,213	\$576,268	\$0	\$1,467,945	\$50,000	\$1,517,945	\$0	\$0	\$0	\$0	\$1,517,945

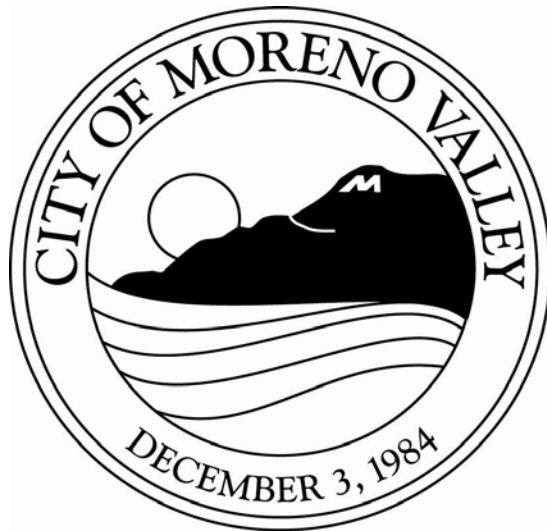
City of Moreno Valley
Capital Improvement Plan
Fiscal Year 2012 - 2013 Adopted Budget
FY 2012-2013 Projects Listed by Category

Fund / Business Unit	Project Description	CY Budget	CY Projected	CY Return to	Carryover to	New Request	Carryover Plus	FY 2016-2017				Total
		FY 2011-2012	Expenditures FY 2011-2012	Fund Balance FY 2011-2012	FY 2012-2013	FY 2012-2013	New Request FY 2012-2013	New Request FY 2012-2013	FY 2013-2014	FY 2014-2015	FY 2015-2016	
Electric Utility - Fully Funded												
601.61225	LRB Funded Utility Projects	\$146,558	\$20,619	\$0	\$125,939	\$0	\$125,939	\$0	\$0	\$0	\$0	\$125,939
602.61829	MVU-0003 Cottonwood / Moreno Beach / Quincy BB (6)	\$498,381	\$362,891	\$135,490	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
602.61830	MVU-0004 Indian / San Michele / Grove View BB (11)	\$222,332	\$0	\$222,332	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
602.61831	MVU-0005 Circuit #5 Substation / Nason / Iris	\$184,006	\$33,732	\$150,274	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
602.61832	MVU-0006 Alessandro 12KV Feeder, Phase 1	\$164,946	\$164,946	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
602.61833	MVU-0007 Goldencrest / Elsworth - 12KV Line Extension	\$131,932	\$11,164	\$120,768	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
602.61827	MVU-0008 Globe Channel Crossing (12)	\$497,063	\$363,745	\$133,318	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
602.61834	MVU-0009 Perris 12KV Feeder, Phase 1	\$188,164	\$188,164	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
602.61835	MVU-0010 Heacock 12KV Feeder, Phase 1	\$806,260	\$671,940	\$134,320	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
602.61836	MVU-0011 Alessandro 12KV Feeder, Phase 2	\$525,500	\$380,141	\$145,359	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
602.61837	MVU-0012 Heacock 12KV Feeder, Phase 2	\$551,660	\$399,064	\$152,596	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
602.61839	MVU-0014 Perris 12KV Feeder, Phase 2 - Krameria / Cardinal	\$548,160	\$423,987	\$114,173	\$10,000	\$0	\$10,000	\$0	\$0	\$0	\$0	\$10,000
602.61841	MVU-0018 Redlands 12KV Circuit	\$625,000	\$0	\$625,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
602.61841	MVU-0019 Nandina / Heacock / Perris Boulevard	\$200,000	\$0	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
602.61843	MVU-0020 Nandina / Heacock / Perris Boulevard	\$200,000	\$0	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
602.New	MVU-0021 MoVal 115 kV Substation WDAT Increase	\$0	\$0	\$0	\$0	\$100,000	\$100,000	\$0	\$0	\$0	\$0	\$100,000
602.New	MVU-0022 MoVal 12 kV Globe WDAT Increase	\$0	\$0	\$0	\$0	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$50,000
602.61844	MVU-0024 Nason Bridge Project	\$48,283	\$6,585	\$0	\$41,698	\$0	\$41,698	\$0	\$0	\$0	\$0	\$41,698
602.61845	MVU-0025 Eucalyptus Avenue to Moreno Beach Bridge Project	\$110,292	\$5,259	\$0	\$105,033	\$0	\$105,033	\$0	\$0	\$0	\$0	\$105,033
602.61846	MVU-0026 Heacock Street Bridge Replacement Project	\$14,000	\$14,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal Electric Utility - Fully Funded		\$5,662,537	\$3,046,237	\$2,333,630	\$282,670	\$150,000	\$432,670	\$0	\$0	\$0	\$0	\$432,670
Electric Utility - Partially Funded												
602.New	MVU-0023 MoVal 33 kV South Industrial Substation WDAT	\$0	\$0	\$0	\$0	\$75,000	\$75,000	\$0	\$0	\$0	\$0	\$75,000
602.UNF	MVU-0023 MoVal 33 kV South Industrial Substation WDAT	\$0	\$0	\$0	\$0	\$0	\$0	\$750,000	\$0	\$0	\$0	\$750,000
Subtotal Electric Utility - Partially Funded		\$0	\$0	\$0	\$0	\$75,000	\$75,000	\$750,000	\$0	\$0	\$0	\$825,000
Total Electric Utility		\$5,662,537	\$3,046,237	\$2,333,630	\$282,670	\$225,000	\$507,670	\$750,000	\$0	\$0	\$0	\$1,257,670
Parks - Fully Funded												
461.66230	Bethune Park - Water Feature Retrofit	\$1,135	\$0	\$1,135	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
184.18429	Celebration Park Splash Pad Surfacing	\$10,000	\$4,000	\$6,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
461.65325	Community Park Renovation	\$314,608	\$120,000	\$0	\$194,608	\$0	\$194,608	\$0	\$0	\$0	\$0	\$194,608
461.New	Dog Park Improvements	\$0	\$0	\$0	\$0	\$15,000	\$15,000	\$0	\$0	\$0	\$0	\$15,000
461.New	Dog Park Improvements	\$0	\$0	\$0	\$0	\$15,000	\$15,000	\$0	\$0	\$0	\$0	\$15,000
461.66229	Install Musco Control Link Automated Lighting Systems	\$34,932	\$34,932	\$0	\$0	\$10,000	\$10,000	\$0	\$0	\$0	\$0	\$10,000
461.66229	Install Musco Control Link Automated Lighting Systems	\$34,932	\$34,932	\$0	\$0	\$10,000	\$10,000	\$0	\$0	\$0	\$0	\$10,000
461.65331	March Field Park Arena Soccer Facility	\$200,000	\$132,000	\$0	\$68,000	\$0	\$68,000	\$0	\$0	\$0	\$0	\$68,000
461.65331	March Field Park Arena Soccer Facility	\$100,000	\$66,000	\$0	\$34,000	\$0	\$34,000	\$0	\$0	\$0	\$0	\$34,000
461.New	Outdoor Exercise Equipment	\$0	\$0	\$0	\$0	\$30,000	\$30,000	\$0	\$0	\$0	\$0	\$30,000
461.66330	Park Monument Signs	\$3,919	\$2,580	\$0	\$1,339	\$1,300	\$2,639	\$0	\$0	\$0	\$0	\$2,639
461.68925	Parks and Recreation Master Plan	\$1,000	\$0	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
461.66527	Shadow Mountain Park Ball Field Lighting	\$232,222	\$70,000	\$0	\$162,222	\$0	\$162,222	\$0	\$0	\$0	\$0	\$162,222
184.18430	Shadow Mountain Park Fencing	\$90,000	\$5,000	\$0	\$85,000	\$6,000	\$91,000	\$0	\$0	\$0	\$0	\$91,000
461.New	Towngate II Park - Ceremony Venue	\$0	\$0	\$0	\$0	\$15,000	\$15,000	\$0	\$0	\$0	\$0	\$15,000
461.New	Towngate II Park - Ceremony Venue	\$0	\$0	\$0	\$0	\$15,000	\$15,000	\$0	\$0	\$0	\$0	\$15,000
Subtotal Parks - Fully Funded		\$1,022,748	\$469,444	\$8,135	\$545,169	\$117,300	\$662,469	\$0	\$0	\$0	\$0	\$662,469
Parks - Partially Funded												
461.65330	Annual ADA Park Improvements	\$100,000	\$35,000	\$0	\$65,000	\$100,000	\$165,000	\$0	\$0	\$0	\$0	\$165,000
461. UNF	Annual ADA Park Improvements	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$400,000
461.66525	College Park Phase II Amphitheater	\$399,946	\$0	\$399,946	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
461.UNF	College Park Phase II Amphitheater	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,070,952	\$3,070,952
461.68227	Future Park Site Land Acquisition	\$2,000,000	\$300,000	\$0	\$1,700,000	\$0	\$1,700,000	\$0	\$0	\$0	\$0	\$1,700,000
461.UNF	Future Park Site Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000,000	\$2,000,000
461.66327	March Field Park Master Plan	\$20,000	\$0	\$0	\$20,000	\$0	\$20,000	\$0	\$0	\$0	\$0	\$20,000
461.UNF	March Field Park Master Plan	\$0	\$0	\$0	\$0	\$0	\$0	\$110,000	\$0	\$0	\$0	\$110,000
461.65329	Replacement Playground Equipment	\$293,884	\$245,682	\$0	\$48,202	\$0	\$48,202	\$0	\$0	\$0	\$0	\$48,202
461.65329	Replacement Playground Equipment	\$0	\$0	\$0	\$0	\$450,000	\$450,000	\$0	\$0	\$0	\$0	\$450,000
461.UNF	Replacement Playground Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$225,000	\$225,000	\$200,000	\$260,000	\$910,000
461.66428	Water Conservation and Demonstration Garden	\$5,914	\$0	\$5,914	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
461.UNF	Water Conservation and Demonstration Garden	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$875,000	\$875,000
Subtotal Parks - Partially Funded		\$2,819,744	\$580,682	\$405,860	\$1,833,202	\$550,000	\$2,383,202	\$435,000	\$325,000	\$300,000	\$6,305,952	\$9,749,154
Total Parks		\$3,842,492	\$1,050,126	\$413,995	\$2,378,371	\$667,300	\$3,045,671	\$435,000	\$325,000	\$300,000	\$6,305,952	\$10,411,623

City of Moreno Valley
Capital Improvement Plan
Fiscal Year 2012 - 2013 Adopted Budget
FY 2012-2013 Projects Listed by Category

Fund / Business Unit	Project Description	CY Budget	CY Projected	CY Return to	Carryover to	New Request	Carryover Plus	FY 2013-2014	FY 2014-2015	FY 2015-2016	FY 2016-2017 and Beyond	Total
		FY 2011-2012	Expenditures FY 2011-2012	Fund Balance FY 2011-2012	FY 2012-2013	FY 2012-2013	New Request FY 2012-2013					
Traffic Signals - Fully Funded												
137.66129	City of Moreno Valley / City of Riverside Intertie	\$79,143	\$70,000	\$0	\$9,143	\$0	\$9,143	\$0	\$0	\$0	\$0	\$9,143
125.56332	Citywide Traffic Sign Retroreflectivity Inventory	\$75,000	\$5,000	\$0	\$70,000	\$0	\$70,000	\$0	\$0	\$0	\$0	\$70,000
417.79129	Emergency Vehicle Pre-emption at 117 Traffic Signals	\$93,534	\$18,000	\$0	\$75,534	\$0	\$75,534	\$0	\$0	\$0	\$0	\$75,534
417.79129	Emergency Vehicle Pre-emption at 117 Traffic Signals (HSIP)	\$840,000	\$160,000	\$0	\$680,000	\$0	\$680,000	\$0	\$0	\$0	\$0	\$680,000
417.79529	Ironwood Avenue / Davis Street Traffic Signal	\$260,000	\$256,000	\$0	\$4,000	\$0	\$4,000	\$0	\$0	\$0	\$0	\$4,000
417.79028	ITS Deployment Phase I A	\$30,000	\$30,000	\$0	\$0	\$500,000	\$500,000	\$0	\$0	\$0	\$0	\$500,000
417.79029	John F. Kennedy Drive / La Brisis Way Traffic Signal	\$240,000	\$15,000	\$0	\$225,000	\$0	\$225,000	\$0	\$0	\$0	\$0	\$225,000
417.79027	Lasselle Street / Margaret Avenue Traffic Signal	\$272,000	\$270,000	\$0	\$2,000	\$0	\$2,000	\$0	\$0	\$0	\$0	\$2,000
125.66829	Nason St / Riverside County Regional Medical Center Main Driveway Traffic Signal	\$50,000	\$10,000	\$40,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
417.79030	Nason St / Riverside County Regional Medical Center Main Driveway Traffic Signal	\$250,000	\$0	\$0	\$250,000	\$0	\$250,000	\$0	\$0	\$0	\$0	\$250,000
414.New	Traffic Mitigation and Enhancement Program	\$0	\$0	\$0	\$0	\$79,448	\$79,448	\$0	\$0	\$0	\$0	\$79,448
137.68129	Transportation Management Center	\$214,646	\$200,000	\$0	\$14,646	\$0	\$14,646	\$0	\$0	\$0	\$0	\$14,646
417.79528	Transportation Management Center	\$221,578	\$220,000	\$0	\$1,578	\$95,000	\$96,578	\$0	\$0	\$0	\$0	\$96,578
Subtotal Traffic Signals - Fully Funded		\$2,625,901	\$1,254,000	\$40,000	\$1,331,901	\$674,448	\$2,006,349	\$0	\$0	\$0	\$0	\$2,006,349
Traffic Signals - Partially Funded												
417.79032	Sunnymead Boulevard / SR-60 On-Ramp from Perris Boulevard Traffic Signal	\$25,000	\$22,000	\$0	\$3,000	\$125,000	\$128,000	\$0	\$0	\$0	\$0	\$128,000
417.UNF	Sunnymead Boulevard / SR-60 On-Ramp from Perris Boulevard Traffic Signal	\$0	\$0	\$0	\$0	\$0	\$0	\$250,000	\$0	\$0	\$0	\$250,000
137.68125	Traffic Signal Coordination Program	\$33,275	\$30,000	\$0	\$3,275	\$30,000	\$33,275	\$0	\$0	\$0	\$0	\$33,275
137.UNF	Traffic Signal Coordination Program	\$0	\$0	\$0	\$0	\$0	\$0	\$30,000	\$30,000	\$30,000	\$30,000	\$120,000
Subtotal Traffic Signals - Partially Funded		\$58,275	\$52,000	\$0	\$6,275	\$155,000	\$161,275	\$280,000	\$30,000	\$30,000	\$30,000	\$531,275
Total Traffic Signals		\$2,684,176	\$1,306,000	\$40,000	\$1,338,176	\$829,448	\$2,167,624	\$280,000	\$30,000	\$30,000	\$30,000	\$2,537,624
Underground Utilities												
750.69630	Citywide Fiber Optic Communications Expansion	\$213,162	\$28,025	\$0	\$185,137	\$0	\$185,137	\$0	\$0	\$0	\$0	\$185,137
Subtotal Underground Utilities - Fully Funded		\$213,162	\$28,025	\$0	\$185,137	\$0	\$185,137	\$0	\$0	\$0	\$0	\$185,137
Total Underground Utilities		\$213,162	\$28,025	\$0	\$185,137	\$0	\$185,137	\$0	\$0	\$0	\$0	\$185,137
Total Fully Funded		\$106,805,373	\$37,262,934	\$10,292,158	\$59,250,281	\$21,415,748	\$80,666,029	\$0	\$0	\$0	\$0	\$80,666,029
Total Partially Funded		\$16,210,973	\$7,741,895	\$1,498,776	\$6,970,302	\$4,099,000	\$11,069,302	\$15,586,000	\$63,650,973	\$72,730,000	\$285,547,952	\$448,584,227
Grand Total		\$123,016,346	\$45,004,829	\$11,790,934	\$66,220,583	\$25,514,748	\$91,735,331	\$15,586,000	\$63,650,973	\$72,730,000	\$285,547,952	\$529,250,256

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2012-2017 and Beyond

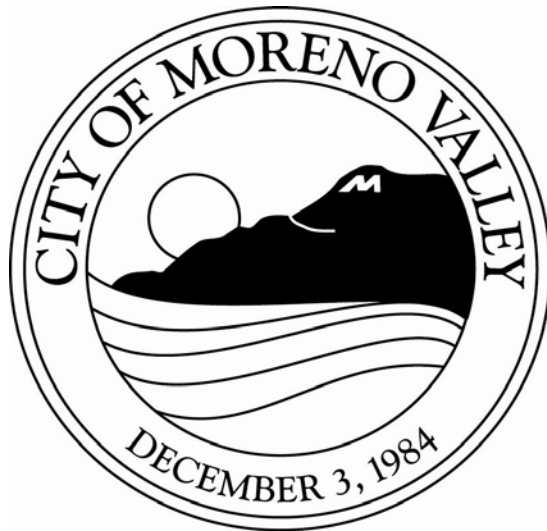


**Capital Improvement Plan
FY 2012-2017 and Beyond
All Projects Listed by Fund
Amount in \$1,000's**

SUMMARY BY FUND

Project Name	Carryover to FY 12/13	New Request FY 12/13	Plan FY 13/14	Plan FY 14/15	Plan FY 15/16	Plan FY 16/17 & Beyond	Grand Totals
Fund 011	26	0	0	0	0	0	26
Fund 121	14,641	480	286	286	286	286	16,265
Fund 122	75	0	0	0	0	0	75
Fund 125	7,515	6,768	1,369	1,394	1,394	3,194	21,634
Fund 137	27	30	30	30	30	30	177
Fund 184	85	6	0	0	0	0	91
Fund 224	50	1,056	0	0	0	0	1,106
Fund 226	5	0	0	0	0	0	5
Fund 240	100	0	0	0	0	0	100
Fund 285	205	600	0	0	0	0	805
Fund 412	7,924	250	1,566	0	6,000	147,700	163,440
Fund 414	3,599	79	0	0	0	0	3,678
Fund 415	2,619	8,896	10,900	55,712	43,000	117,000	238,127
Fund 416	1,323	0	0	4,502	350	3,720	9,895
Fund 417	1,243	720	250	542	0	272	3,027
Fund 418	950	0	0	0	0	0	950
Fund 434	0	590	0	860	21,020	7,040	29,510
Fund 461	2,336	691	435	325	300	6,306	10,393
Fund 501	1,507	200	0	0	0	0	1,707
Fund 601	126	0	0	0	0	0	126
Fund 602	1,071	225	750	0	0	0	2,046
Fund 750	705	0	0	0	0	0	705
Fund 754	122	1,424	0	0	0	0	1,546
Fund 792	4,661	0	0	0	0	0	4,661
Fund 797	15,306	3,500	0	0	0	0	18,806
Fund 892	0	0	0	0	350	0	350
Fund 897	0	0	0	0	0	84,676	84,676
Fund Unfunded	0	0	17,700	9,224	14,617	978,241	1,019,782
TOTAL BY FUND	66,221	25,515	33,286	72,875	87,347	1,348,465	1,633,709

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2012-2017 and Beyond



City of Moreno Valley
FY 2012-2013 Capital Improvement Plan
Revenue and Expenditure Budget

One World Business Unit	Project/Revenue Description	Type	FY 2011-2102 Budget	FY 2011-2012 Projected Expenditures	Unused Amount Return to Fund Balance	Carryover to FY 2012-2013	FY 2012-2013 New Request	FY 2012-2013 Total
Fund 011								
52913	Redlands Boulevard / SR-60 Interchange; Theodore Street / SR-60 Interchange; Gilman Springs Road / SR-60 Interchange	CIP	\$29,897	\$4,000	\$0	\$25,897	\$0	\$25,897
Total Fund 011			\$29,897	\$4,000	\$0	\$25,897	\$0	\$25,897
Revenue 0110	Total Fund 011		\$29,897	\$4,000	\$0	\$25,897	\$0	\$25,897
Fund 121								
85820	Nason Street / Cactus Avenue to Fir Avenue	CIP	\$15,000,000	\$400,000	\$0	\$14,600,000	\$0	\$14,600,000
85830	Surface Recycling	CIP	\$70,000	\$70,000	\$0	\$0	\$70,000	\$70,000
85840	Pavement Rehabilitation Program (formerly Slurry Seal Program)	CIP	\$16,000	\$0	\$0	\$16,000	\$16,000	\$32,000
85850	Annual ADA Compliant Curb Ramp Upgrades	CIP	\$200,000	\$175,000	\$0	\$25,000	\$200,000	\$225,000
New	Alessandro Boulevard Improvements at Indian Street	CIP	\$0	\$0	\$0	\$0	\$144,000	\$144,000
New	Heacock Street Channel between Cactus Avenue and 3,500 Ft South of Cactus Avenue	CIP	\$0	\$0	\$0	\$0	\$50,000	\$50,000
Total Fund 121			\$15,286,000	\$645,000	\$0	\$14,641,000	\$480,000	\$15,121,000
Revenue 3170	Total Fund 317		\$15,000,000	\$400,000	\$0	\$14,600,000	\$0	\$14,600,000
1210	Total Fund 121		\$286,000	\$245,000	\$0	\$41,000	\$480,000	\$521,000
Fund 122								
72227	Citywide Sidewalks and Access Ramps	CIP	\$150,000	\$150,000	\$0	\$0	\$0	\$0
72228	Citywide Pedestrian Enhancements	CIP	\$75,000	\$0	\$0	\$75,000	\$0	\$75,000
Total Fund 122			\$225,000	\$150,000	\$0	\$75,000	\$0	\$75,000
Revenue 1220	Total Fund 122		\$225,000	\$150,000	\$0	\$75,000	\$0	\$75,000

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City of Moreno Valley
FY 2012-2013 Capital Improvement Plan
Revenue and Expenditure Budget

One World Business Unit	Project/Revenue Description	Type	FY 2011-2102 Budget	FY 2011-2012 Projected Expenditures	Unused Amount Return to Fund Balance	Carryover to FY 2012-2013	FY 2012-2013 New Request	FY 2012-2013 Total
Fund 125								
56330	Citywide Annual Pavement Resurfacing Program	CIP	\$730,414	\$730,414	\$0	\$0	\$1,709,000	\$1,709,000
56331	Indian Street Bicycle Lanes / Iris Avenue to Katrina Street	CIP	\$16,508	\$14,508	\$0	\$2,000	\$0	\$2,000
56331	Indian Street Bicycle Lanes / Iris Avenue to Katrina Street	CIP	\$148,569	\$148,569	\$0	\$0	\$0	\$0
56332	Citywide Traffic Sign Retroreflectivity Inventory	CIP	\$75,000	\$5,000	\$0	\$70,000	\$0	\$70,000
56333	Heacock Street Sidewalk / Atwood Ave to Myers Ave (Phase 1-Interim Improvements and Phase 2-Ultimate Improvements)	CIP	\$200,000	\$195,000	\$0	\$5,000	\$0	\$5,000
56334	Indian Street / Manzanita Avenue Intersection Reconfiguration	CIP	\$25,000	\$25,000	\$0	\$0	\$100,000	\$100,000
66627	Perris Boulevard Southbound Lane to SR-60 Westbound On-Ramp	CIP	\$437,839	\$350,000	\$0	\$87,839	\$0	\$87,839
66629	Annual ADA Compliant Curb Ramp Upgrades	CIP	\$126,156	\$126,156	\$0	\$0	\$0	\$0
66722	Reche Vista Drive Realignment / Perris Boulevard / Heacock Street to North City Limits	CIP	\$236,724	\$6,450	\$224,274	\$6,000	\$0	\$6,000
66729	Heacock Street South Extension	CIP	\$134,172	\$30,000	\$0	\$104,172	\$430,000	\$534,172
66730	Street Improvement Program (SIP)	CIP	\$1,468,703	\$200,000	\$0	\$1,268,703	\$0	\$1,268,703
66825	Heacock Street Bridge / Perris Valley Storm Drain Lateral "A"	CIP	\$466,473	\$446,290	\$0	\$20,183	\$0	\$20,183
66825	Heacock Street Bridge / Perris Valley Storm Drain Lateral "A"	CIP	\$2,027,617	\$1,003,800	\$0	\$1,023,817	\$0	\$1,023,817
66829	Nason Street / Riverside County Regional Medical Center Main Driveway Traffic Signal	CIP	\$50,000	\$10,000	\$40,000	\$0	\$0	\$0
66850	Alessandro Boulevard Median / Indian Street to Perris Boulevard	CIP	\$900,000	\$4,500	\$0	\$895,500	\$0	\$895,500
66851	Alessandro Boulevard Median / Indian Street to Perris Boulevard	CIP	\$100,000	\$500	\$0	\$99,500	\$0	\$99,500
66929	SR-60 / Nason Street Interchange	CIP	\$2,253,657	\$2,253,657	\$0	\$0	\$0	\$0
66930	SR-60 / Nason Street Interchange	CIP	\$563,414	\$563,414	\$0	\$0	\$0	\$0
67029	SR-60 / Nason Street Interchange	CIP	\$8,930,178	\$5,300,448	\$3,629,730	\$0	\$0	\$0
67030	SR-60 / Nason Street Interchange	CIP	\$1,156,999	\$686,729	\$470,270	\$0	\$0	\$0
67128	Sunnymead Boulevard / Frederick Street to Perris Boulevard	CIP	\$128,808	\$0	\$0	\$128,808	\$0	\$128,808

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City of Moreno Valley
FY 2012-2013 Capital Improvement Plan
Revenue and Expenditure Budget

One World Business Unit	Project/Revenue Description	Type	FY 2011-2102 Budget	FY 2011-2012 Projected Expenditures	Unused Amount - Return to Fund Balance	Carryover to FY 2012-2013	FY 2012-2013 New Request	FY 2012-2013 Total
	67129 Dracaea Avenue Sidewalk / Morrison Street to Mascot Lane	CIP	\$31,123	\$5,000	\$26,123	\$0	\$0	\$0
	82824 Residential Traffic Management Program (Speed Hump Program)	CIP	\$94,709	\$90,000	\$0	\$4,709	\$50,000	\$54,709
	82828 Indian Street / Alessandro Boulevard Sidewalk Improvements	CIP	\$6,006	\$3,500	\$0	\$2,506	\$0	\$2,506
	84830 Pavement Rehabilitation Program (formerly Slurry Seal Program)	CIP	\$110,389	\$35,000	\$0	\$75,389	\$44,000	\$119,389
	85523 Street Improvement Program (SIP)	CIP	\$696,250	\$270,000	\$0	\$426,250	\$250,000	\$676,250
	89720 SR-60 / Nason Street Interchange	CIP	\$381,529	\$311,529	\$0	\$70,000	\$0	\$70,000
	99520 Nason Street / Cactus Avenue Street Improvements	CIP	\$3,100,000	\$1,375,000	\$0	\$1,725,000	\$0	\$1,725,000
	99521 Nason Street / Cactus Avenue Street Improvements	CIP	\$1,000,000	\$500,000	\$0	\$500,000	\$0	\$500,000
	New SR-60 / Nason Street Overcrossing Bridge	CIP	\$0	\$0	\$0	\$0	\$3,629,730	\$3,629,730
	New SR-60 / Nason Street Overcrossing Bridge	CIP	\$0	\$0	\$0	\$0	\$470,270	\$470,270
	New SR-60 / Nason Street Overcrossing Bridge	CIP	\$1,000,000	\$0	\$0	\$1,000,000	\$0	\$1,000,000
	New Pavement Management Program	CIP	\$0	\$0	\$0	\$0	\$85,000	\$85,000
	Total Fund 125		\$26,596,237	\$14,690,464	\$4,390,397	\$7,515,376	\$6,768,000	\$14,283,376
Revenue								
1250	Total Fund 125	CIP	\$26,596,237	\$14,690,464	\$4,390,397	\$7,515,376	\$6,768,000	\$14,283,376
Fund 137								
	66129 City of Moreno Valley / City of Riverside Intertie	CIP	\$79,143	\$70,000	\$0	\$9,143	\$0	\$9,143
	68125 Traffic Signal Coordination Program	CIP	\$33,275	\$30,000	\$0	\$3,275	\$30,000	\$33,275
	68129 Transportation Management Center	CIP	\$214,646	\$200,000	\$0	\$14,646	\$0	\$14,646
	Total Fund 137		\$327,064	\$300,000	\$0	\$27,064	\$30,000	\$57,064
Revenue								
1370	Total Fund 137	CIP	\$327,064	\$300,000	\$0	\$27,064	\$30,000	\$57,064
Fund 184								
	18429 Celebration Park Splash Pad Surfacing	CIP	\$10,000	\$4,000	\$6,000	\$0	\$0	\$0
	18430 Shadow Mountain Park Fencing	CIP	\$90,000	\$5,000	\$0	\$85,000	\$6,000	\$91,000
	Total Fund 184		\$100,000	\$9,000	\$6,000	\$85,000	\$6,000	\$91,000
Revenue								
1840	Total Fund 184	CIP	\$100,000	\$9,000	\$6,000	\$85,000	\$6,000	\$91,000

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City of Moreno Valley
FY 2012-2013 Capital Improvement Plan
Revenue and Expenditure Budget

One World Business Unit	Project/Revenue Description	Type	FY 2011-2102 Budget	FY 2011-2012 Projected Expenditures	Unused Amount - Return to Fund Balance	Carryover to FY 2012-2013	FY 2012-2013 New Request	FY 2012-2013 Total
Fund 224								
22410	Citywide Annual Pavement Resurfacing Program	CIP	\$750,000	\$700,000	\$0	\$50,000	\$0	\$50,000
New	Alessandro Boulevard Improvements at Indian Street	CIP	\$0	\$0	\$0	\$0	\$206,000	\$206,000
New	Gilman Springs Road Improvements	CIP	\$0	\$0	\$0	\$0	\$850,000	\$850,000
Total Fund 224			\$750,000	\$700,000	\$0	\$50,000	\$1,056,000	\$1,106,000
Revenue 2240	Total Fund 224	CIP	\$750,000	\$700,000	\$0	\$50,000	\$1,056,000	\$1,106,000
Fund 226								
79728	Citywide Annual Pavement Resurfacing Program	CIP	\$341,130	\$341,130	\$0	\$0	\$0	\$0
79828	Bridge Repair Maintenance Program	CIP	\$36,000	\$31,000	\$0	\$5,000	\$0	\$5,000
Total Fund 226			\$377,130	\$372,130	\$0	\$5,000	\$0	\$5,000
Revenue 2260	Total Fund 226	CIP	\$377,130	\$372,130	\$0	\$5,000	\$0	\$5,000
Fund 240								
24011	EOC Family Care Center Generator	CIP	\$229,600	\$129,600	\$0	\$100,000	\$0	\$100,000
Total Fund 240			\$229,600	\$129,600	\$0	\$100,000	\$0	\$100,000
Revenue 2400	Total Fund 240	CIP	\$229,600	\$129,600	\$0	\$100,000	\$0	\$100,000
Fund 285								
74152	Dracaea Avenue / Perris Boulevard to Patricia Street	CIP	\$670,000	\$465,000	\$0	\$205,000	\$0	\$205,000
74154	Hemlock Avenue / Graham Street to David Place and Graham Street / Hemlock Avenue to David Lane	CIP	\$0	\$0	\$0	\$0	\$600,000	\$600,000
Total Fund 285			\$670,000	\$465,000	\$0	\$205,000	\$600,000	\$805,000
Revenue 2850	Total Fund 285	CIP	\$670,000	\$465,000	\$0	\$205,000	\$600,000	\$805,000

City of Moreno Valley
FY 2012-2013 Capital Improvement Plan
Revenue and Expenditure Budget

One World Business Unit	Project/Revenue Description	Type	FY 2011-2102 Budget	FY 2011-2012 Projected Expenditures	Unused Amount Return to Fund Balance	Carryover to FY 2012-2013	FY 2012-2013 New Request	FY 2012-2013 Total
Fund 412								
66225	Civic Center Site Improvements (Exterior)	CIP	\$269,718	\$75,000	\$0	\$194,718	\$250,000	\$444,718
66423	Heacock Street Channel between Cactus Avenue and 3,500 Ft South of Cactus Avenue	CIP	\$1,250,000	\$0	\$0	\$1,250,000	\$0	\$1,250,000
66522	Corporate Yard Facility	CIP	\$207,276	\$17,276	\$0	\$190,000	\$0	\$190,000
78428	Emergency Operations Center (EOC)	CIP	\$25,000	\$10,730	\$4,270	\$10,000	\$0	\$10,000
99522	Nason Street / Cactus Avenue Street Improvements	CIP	\$2,500,000	\$335,000	\$0	\$2,165,000	\$0	\$2,165,000
99523	Nason Street / Cactus Avenue Street Improvements	CIP	\$300,000	\$250,000	\$0	\$50,000	\$0	\$50,000
99531	Nason Street / Cactus Avenue Street Improvements	CIP	\$4,000,000	\$1,000,000	\$0	\$3,000,000	\$0	\$3,000,000
99532	Nason Street / Cactus Avenue Street Improvements	CIP	\$1,000,000	\$936,000	\$0	\$64,000	\$0	\$64,000
99627	Renovation of City Hall Building Annex #1	CIP	\$1,000,000	\$0	\$0	\$1,000,000	\$0	\$1,000,000
Total Fund 412			<u>\$10,551,994</u>	<u>\$2,624,006</u>	<u>\$4,270</u>	<u>\$7,923,718</u>	<u>\$250,000</u>	<u>\$8,173,718</u>
Revenue								
4120	Total Fund 412	CIP	<u>\$10,551,994</u>	<u>\$2,624,006</u>	<u>\$4,270</u>	<u>\$7,923,718</u>	<u>\$250,000</u>	<u>\$8,173,718</u>
Fund 414								
80422	Ironwood Avenue Improvements / Day Street to Barclay Drive	CIP	\$32,237	\$32,237	\$0	\$0	\$0	\$0
80423	Indian Basin, Appurtenant Storm Drain and Miscellaneous Street Improvements	CIP	\$51,594	\$50,594	\$0	\$1,000	\$0	\$1,000
80424	Indian Basin, Appurtenant Storm Drain and Miscellaneous Street Improvements	CIP	\$40,272	\$39,272	\$0	\$1,000	\$0	\$1,000
80429	SR-60 / Nason Street Overcrossing Bridge	CIP	\$29,989	\$29,989	\$0	\$0	\$0	\$0
80436	Nason Street / Cactus Avenue Street Improvements	CIP	\$3,032,000	\$0	\$0	\$3,032,000	\$0	\$3,032,000
80437	Nason Street / Cactus Avenue Street Improvements	CIP	\$565,000	\$0	\$0	\$565,000	\$0	\$565,000
New	Traffic Mitigation and Enhancement Program	CIP	\$0	\$0	\$0	\$0	\$79,448	\$79,448
Total Fund 414			<u>\$3,751,092</u>	<u>\$152,092</u>	<u>\$0</u>	<u>\$3,599,000</u>	<u>\$79,448</u>	<u>\$3,678,448</u>
Revenue								
4140	Total Fund 414	CIP	<u>\$3,751,092</u>	<u>\$152,092</u>	<u>\$0</u>	<u>\$3,599,000</u>	<u>\$79,448</u>	<u>\$3,678,448</u>

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City of Moreno Valley
FY 2012-2013 Capital Improvement Plan
Revenue and Expenditure Budget

One World Business Unit	Project/Revenue Description	Type	FY 2011-2102 Budget	FY 2011-2012 Projected Expenditures	Unused Amount Return to Fund Balance	Carryover to FY 2012-2013	FY 2012-2013 New Request	FY 2012-2013 Total
Fund 415								
	70024 SR-60 / Moreno Beach Drive Interchange (Phase 2)	CIP	\$4,044,381	\$1,900,000	\$0	\$2,144,381	\$0	\$2,144,381
	70125 Perris Boulevard Widening / Perris Valley Storm Drain Lateral "B" to Cactus Avenue	CIP	\$398,269	\$128,269	\$0	\$270,000	\$5,395,000	\$5,665,000
	70225 Perris Boulevard Widening / Ironwood Avenue to Manzanita Avenue	CIP	\$296,073	\$296,073	\$0	\$0	\$0	\$0
	70227 Ironwood Avenue / Heacock Street to Perris Boulevard	CIP	\$72,413	\$72,413	\$0	\$0	\$0	\$0
	72727 Ironwood Avenue / Perris Boulevard to Nason Street	CIP	\$20,000	\$5,000	\$15,000	\$0	\$0	\$0
	72827 Heacock Street / San Michele Road to Perris Valley Storm Drain Lateral "A"	CIP	\$229,552	\$25,000	\$0	\$204,552	\$0	\$204,552
	New SR-60 / Moreno Beach Drive South Side of Interchange (Phase 1)	CIP	\$0	\$0	\$0	\$0	\$3,500,000	\$3,500,000
	Total Fund 415		\$5,060,688	\$2,426,755	\$15,000	\$2,618,933	\$8,895,000	\$11,513,933
Revenue								
4150	Total Fund 415	CIP	\$5,060,688	\$2,426,755	\$15,000	\$2,618,933	\$8,895,000	\$11,513,933
Fund 416								
	78526 Perris Boulevard Widening / Perris Valley Storm Drain Lateral "B" to Cactus Avenue	CIP	\$111,332	\$61,332	\$0	\$50,000	\$0	\$50,000
	78527 Cactus Avenue Eastbound 3rd Lane Improvements / I-215 to Veterans Way	CIP	\$70,606	\$10,000	\$0	\$60,606	\$0	\$60,606
	78528 Cottonwood Avenue / Perris Boulevard to 650 Ft East of Perris Boulevard	CIP	\$305,000	\$300,000	\$0	\$5,000	\$0	\$5,000
	78726 Perris Boulevard Widening / Ironwood Avenue to Manzanita Avenue	CIP	\$473,620	\$35,717	\$432,903	\$5,000	\$0	\$5,000
	78727 Ironwood Avenue / Heacock Street to Perris Boulevard	CIP	\$1,509,420	\$1,209,420	\$280,000	\$20,000	\$0	\$20,000
	78825 Heacock Street / Perris Valley Storm Drain Lateral "A" to Cactus Avenue	CIP	\$2,000	\$150	\$0	\$1,850	\$0	\$1,850
	78827 Heacock Street Improvements / Hemlock Avenue to Ironwood Avenue	CIP	\$348,021	\$343,021	\$0	\$5,000	\$0	\$5,000
	83130 Ironwood Avenue / Perris Boulevard to Nason Street	CIP	\$20,000	\$5,000	\$15,000	\$0	\$0	\$0

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City of Moreno Valley
FY 2012-2013 Capital Improvement Plan
Revenue and Expenditure Budget

One World Business Unit	Project/Revenue Description	Type	FY 2011-2102 Budget	FY 2011-2012 Projected Expenditures	Unused Amount Return to Fund Balance	Carryover to FY 2012-2013	FY 2012-2013 New Request	FY 2012-2013 Total
83328	Cactus Avenue Eastbound 3rd Lane Improvements / Veterans Way to Heacock Street	CIP	\$45,316	\$5,000	\$0	\$40,316	\$0	\$40,316
99533	Nason Street / Cactus Avenue Street Improvements	CIP	\$2,500,000	\$1,365,000	\$0	\$1,135,000	\$0	\$1,135,000
	Total Fund 416		<u>\$5,385,315</u>	<u>\$3,334,640</u>	<u>\$727,903</u>	<u>\$1,322,772</u>	<u>\$0</u>	<u>\$1,322,772</u>
Revenue 2010	Total Fund 201	CIP	<u>\$5,385,315</u>	<u>\$3,334,640</u>	<u>\$727,903</u>	<u>\$1,322,772</u>	<u>\$0</u>	<u>\$1,322,772</u>
Fund 417								
79027	Lasselle Street / Margaret Avenue Traffic Signal	CIP	\$272,000	\$270,000	\$0	\$2,000	\$0	\$2,000
79028	ITS Deployment Phase I A	CIP	\$30,000	\$30,000	\$0	\$0	\$500,000	\$500,000
79029	John F. Kennedy Drive / La Brisis Way Traffic Signal	CIP	\$240,000	\$15,000	\$0	\$225,000	\$0	\$225,000
79030	Nason Street / Riverside County Regional Medical Center Main Driveway Traffic Signal	CIP	\$250,000	\$0	\$0	\$250,000	\$0	\$250,000
79032	Sunnymead Boulevard / SR-60 On-Ramp from Perris Boulevard Traffic Signal	CIP	\$25,000	\$22,000	\$0	\$3,000	\$125,000	\$128,000
79129	Emergency Vehicle Pre-emption at 117 Traffic Signals	CIP	\$93,534	\$18,000	\$0	\$75,534	\$0	\$75,534
79129	Emergency Vehicle Pre-emption at 117 Traffic Signals	CIP	\$840,000	\$160,000	\$0	\$680,000	\$0	\$680,000
79226	Perris Boulevard Widening / Ironwood Avenue to Manzanita Avenue	CIP	\$18,632	\$18,632	\$0	\$0	\$0	\$0
79528	Transportation Management Center	CIP	\$221,578	\$220,000	\$0	\$1,578	\$95,000	\$96,578
79529	Ironwood Avenue / Davis Street Traffic Signal	CIP	\$260,000	\$256,000	\$0	\$4,000	\$0	\$4,000
99535	Nason Street / Cactus Avenue Street Improvements	CIP	\$272,000	\$270,000	\$0	\$2,000	\$0	\$2,000
	Total Fund 417		<u>\$2,522,744</u>	<u>\$1,279,632</u>	<u>\$0</u>	<u>\$1,243,112</u>	<u>\$720,000</u>	<u>\$1,963,112</u>
Revenue 2020	Total Fund 202	CIP	<u>\$2,522,744</u>	<u>\$1,279,632</u>	<u>\$0</u>	<u>\$1,243,112</u>	<u>\$720,000</u>	<u>\$1,963,112</u>

City of Moreno Valley
FY 2012-2013 Capital Improvement Plan
Revenue and Expenditure Budget

One World Business Unit	Project/Revenue Description	Type	FY 2011-2102 Budget	FY 2011-2012 Projected Expenditures	Unused Amount - Return to Fund Balance	Carryover to FY 2012-2013	FY 2012-2013 New Request	FY 2012-2013 Total
Fund 418								
83630	SR-60 / Nason Street Interchange	CIP	\$740,000	\$740,000	\$0	\$0	\$0	\$0
New	SR-60 / Nason Street Overcrossing Bridge	CIP	\$1,000,000	\$50,000	\$0	\$950,000	\$0	\$950,000
Total Fund 418			\$1,740,000	\$790,000	\$0	\$950,000	\$0	\$950,000
Revenue								
2110	Total Fund 211	CIP	\$1,740,000	\$790,000	\$0	\$950,000	\$0	\$950,000
Fund 434								
67830	Redlands Boulevard Fire Station	CIP	\$503,224	\$133,224	\$370,000	\$0	\$0	\$0
67930	Industrial Fire Station	CIP	\$856,372	\$856,372	\$0	\$0	\$0	\$0
72526	Fire Station #65 (formerly Fire Station #65 Replacement)	CIP	\$496,866	\$476,866	\$20,000	\$0	\$0	\$0
New	Northeast Fire Station	CIP	\$0	\$0	\$0	\$0	\$500,000	\$500,000
New	Fire Station No. 6 Storage Shed	CIP	\$0	\$0	\$0	\$0	\$90,000	\$90,000
Total Fund 434			\$1,856,462	\$1,466,462	\$390,000	\$0	\$590,000	\$590,000
Revenue								
4340	Total Fund 434	CIP	\$1,856,462	\$1,466,462	\$390,000	\$0	\$590,000	\$590,000
Fund 461								
65325	Community Park Renovation	CIP	\$314,608	\$120,000	\$0	\$194,608	\$0	\$194,608
65329	Replacement Playground Equipment	CIP	\$293,884	\$245,682	\$0	\$48,202	\$0	\$48,202
65329	Replacement Playground Equipment	CIP	\$0	\$0	\$0	\$0	\$450,000	\$450,000
65330	Annual ADA Park Improvements	CIP	\$100,000	\$35,000	\$0	\$65,000	\$100,000	\$165,000
65331	March Field Park Arena Soccer Facility	CIP	\$200,000	\$132,000	\$0	\$68,000	\$0	\$68,000
65331	March Field Park Arena Soccer Facility	CIP	\$100,000	\$66,000	\$0	\$34,000	\$0	\$34,000
65332	Weston Park Restroom and ADA Improvements	CIP	\$30,000	\$0	\$0	\$30,000	\$0	\$30,000
66229	Install Musco Control Link Automated Lighting Systems	CIP	\$34,932	\$34,932	\$0	\$0	\$10,000	\$10,000
66229	Install Musco Control Link Automated Lighting Systems	CIP	\$34,932	\$34,932	\$0	\$0	\$10,000	\$10,000
66230	Bethune Park - Water Feature Retrofit	CIP	\$1,135	\$0	\$1,135	\$0	\$0	\$0

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City of Moreno Valley
FY 2012-2013 Capital Improvement Plan
Revenue and Expenditure Budget

One World Business Unit	Project/Revenue Description	Type	FY 2011-2102 Budget	FY 2011-2012 Projected Expenditures	Unused Amount Return to Fund Balance	Carryover to FY 2012-2013	FY 2012-2013 New Request	FY 2012-2013 Total	
	66327	March Field Park Master Plan	CIP	\$20,000	\$0	\$0	\$20,000	\$0	\$20,000
	66330	Park Monument Signs	CIP	\$3,919	\$2,580	\$0	\$1,339	\$1,300	\$2,639
	66428	Water Conservation and Demonstration Garden	CIP	\$5,914	\$0	\$5,914	\$0	\$0	\$0
	66430	Shadow Mountain Park Restrooms	CIP	\$120,989	\$120,989	\$0	\$0	\$0	\$0
	66525	College Park Phase II Amphitheater	CIP	\$399,946	\$0	\$399,946	\$0	\$0	\$0
	66527	Shadow Mountain Park Ball Field Lighting	CIP	\$232,222	\$70,000	\$0	\$162,222	\$0	\$162,222
	68227	Future Park Site Land Acquisition	CIP	\$2,000,000	\$300,000	\$0	\$1,700,000	\$0	\$1,700,000
	68325	Roof Replacements at Gateway and Westbluff Parks	CIP	\$32,986	\$20,000	\$0	\$12,986	\$0	\$12,986
	68925	Parks and Recreation Master Plan	CIP	\$1,000	\$0	\$1,000	\$0	\$0	\$0
	New	Towngate II Park - Ceremony Venue	CIP	\$0	\$0	\$0	\$0	\$15,000	\$15,000
	New	Towngate II Park - Ceremony Venue	CIP	\$0	\$0	\$0	\$0	\$15,000	\$15,000
	New	Outdoor Exercise Equipment	CIP	\$0	\$0	\$0	\$0	\$30,000	\$30,000
	New	Dog Park Improvements	CIP	\$0	\$0	\$0	\$0	\$15,000	\$15,000
	New	Dog Park Improvements	CIP	\$0	\$0	\$0	\$0	\$15,000	\$15,000
	New	Cottonwood Recreation Center Renovation	CIP	\$0	\$0	\$0	\$0	\$30,000	\$30,000
		Total Fund 461		\$3,926,467	\$1,182,115	\$407,995	\$2,336,357	\$691,300	\$3,027,657
Revenue									
2050		Total Fund 205	CIP	\$1,623,495	\$723,603	\$406,860	\$493,032	\$70,000	\$563,032
2060		Total Fund 206		\$2,302,972	\$458,512	\$1,135	\$1,843,325	\$621,300	\$2,464,625
Fund 501									
	82125	Sunnymead Boulevard / Frederick Street to Perris Boulevard	CIP	\$701,145	\$7,553	\$0	\$693,592	\$0	\$693,592
	82327	EOC Family Care Center Generator	CIP	\$474,759	\$16,759	\$0	\$458,000	\$0	\$458,000
	82328	Public Safety Building Conversion	CIP	\$600,000	\$270,000	\$0	\$330,000	\$0	\$330,000
	82425	Kitching Street / Alessandro Boulevard to Gentian Avenue	CIP	\$76,923	\$36,184	\$15,739	\$25,000	\$0	\$25,000
	82625	Ironwood Avenue / Heacock Street to Perris Boulevard	CIP	\$57,358	\$57,358	\$0	\$0	\$0	\$0
	New	PSB - Monitor Room Space Conversion	CIP	\$0	\$0	\$0	\$0	\$200,000	\$200,000
		Total Fund 501		\$1,910,185	\$387,854	\$15,739	\$1,506,592	\$200,000	\$1,706,592
Revenue									
5010		Total Fund 501	CIP	\$1,910,185	\$387,854	\$15,739	\$1,506,592	\$200,000	\$1,706,592

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City of Moreno Valley
FY 2012-2013 Capital Improvement Plan
Revenue and Expenditure Budget

One World Business Unit	Project/Revenue Description	Type	FY 2011-2102 Budget	FY 2011-2012 Projected Expenditures	Unused Amount Return to Fund Balance	Carryover to FY 2012-2013	FY 2012-2013 New Request	FY 2012-2013 Total
Fund 601								
61225	LRB Funded Utility Projects	CIP	\$146,558	\$20,619	\$0	\$125,939	\$0	\$125,939
Total Fund 601			\$146,558	\$20,619	\$0	\$125,939	\$0	\$125,939
Revenue								
6010	Total Fund 601	CIP	\$146,558	\$20,619	\$0	\$125,939	\$0	\$125,939
Fund 602								
61827	MVU-0008 Globe Channel Crossing (12)	CIP	\$497,063	\$363,745	\$133,318	\$0	\$0	\$0
61829	MVU-0003 Cottonwood / Moreno Beach / Quincy BB (6)	CIP	\$498,381	\$362,891	\$135,490	\$0	\$0	\$0
61830	MVU-0004 Indian / San Michele / Grove View BB (11)	CIP	\$222,332	\$0	\$222,332	\$0	\$0	\$0
61831	MVU-0005 Circuit #5 Substation / Nason / Iris	CIP	\$184,006	\$33,732	\$150,274	\$0	\$0	\$0
61832	MVU-0006 Alessandro 12KV Feeder, Phase 1	CIP	\$164,946	\$164,946	\$0	\$0	\$0	\$0
61833	MVU-0007 Goldencrest / Elsworth - 12KV Line Extension	CIP	\$131,932	\$11,164	\$120,768	\$0	\$0	\$0
61834	MVU-0009 Perris 12KV Feeder, Phase 1	CIP	\$188,164	\$188,164	\$0	\$0	\$0	\$0
61835	MVU-0010 Heacock 12KV Feeder, Phase 1	CIP	\$806,260	\$671,940	\$134,320	\$0	\$0	\$0
61836	MVU-0011 Alessandro 12KV Feeder, Phase 2	CIP	\$525,500	\$380,141	\$145,359	\$0	\$0	\$0
61837	MVU-0012 Heacock 12KV Feeder, Phase 2	CIP	\$551,660	\$399,064	\$152,596	\$0	\$0	\$0
61839	MVU-0014 Perris 12KV Feeder, Phase 2 - Krameria / Cardinal	CIP	\$548,160	\$423,987	\$114,173	\$10,000	\$0	\$10,000
61841	MVU-0018 Redlands 12KV Circuit	CIP	\$625,000	\$0	\$625,000	\$0	\$0	\$0
61842	MVU-0019 Nandina / Heacock / Perris Boulevard	CIP	\$200,000	\$0	\$200,000	\$0	\$0	\$0
61843	MVU-0020 Nandina / Heacock / Perris Boulevard	CIP	\$200,000	\$0	\$200,000	\$0	\$0	\$0
61844	MVU-0024 Nason Bridge Project	CIP	\$48,283	\$6,585	\$0	\$41,698	\$0	\$41,698
61845	MVU-0025 Eucalyptus Avenue to Moreno Beach Bridge Project	CIP	\$110,292	\$5,259	\$0	\$105,033	\$0	\$105,033

City of Moreno Valley
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Revenue and Expenditure Budget

One World Business Unit	Project/Revenue Description	Type	FY 2011-2102 Budget	FY 2011-2012 Projected Expenditures	Unused Amount Return to Fund Balance	Carryover to FY 2012-2013	FY 2012-2013 New Request	FY 2012-2013 Total
61846	MVU-0026 Heacock Street Bridge Replacement Project	CIP	\$14,000	\$14,000	\$0	\$0	\$0	\$0
61847	Nason Street / Cactus Avenue Street Improvements	CIP	\$913,845	\$0	\$0	\$913,845	\$0	\$913,845
New	MVU-0021 MoVal 115KV Substation WDAT Increase	CIP	\$0	\$0	\$0	\$0	\$100,000	\$100,000
New	MVU-0022 MoVal 12KV Globe WDAT Increase	CIP	\$0	\$0	\$0	\$0	\$50,000	\$50,000
New	MVU-0023 MoVal 33KV South Industrial Substation WDAT	CIP	\$0	\$0	\$0	\$0	\$75,000	\$75,000
Total Fund 602			<u>\$6,429,824</u>	<u>\$3,025,618</u>	<u>\$2,333,630</u>	<u>\$1,070,576</u>	<u>\$225,000</u>	<u>\$1,295,576</u>
Revenue 6020	Total Fund 602	CIP	<u>\$6,429,824</u>	<u>\$3,025,618</u>	<u>\$2,333,630</u>	<u>\$1,070,576</u>	<u>\$225,000</u>	<u>\$1,295,576</u>
Fund 750								
69021	Box Springs Communications Site	CIP	\$400,000	\$0	\$0	\$400,000	\$0	\$400,000
69026	800 MHz Radio Repeater System Centralization	CIP	\$120,000	\$0	\$0	\$120,000	\$0	\$120,000
69630	Citywide Fiber Optic Communications Expansion	CIP	\$213,162	\$28,025	\$0	\$185,137	\$0	\$185,137
Total Fund 750			<u>\$733,162</u>	<u>\$28,025</u>	<u>\$0</u>	<u>\$705,137</u>	<u>\$0</u>	<u>\$705,137</u>
Revenue 7500	Total Fund 750	CIP	<u>\$733,162</u>	<u>\$28,025</u>	<u>\$0</u>	<u>\$705,137</u>	<u>\$0</u>	<u>\$705,137</u>
Fund 754								
71325	Corporate Yard Facility	CIP	\$127,673	\$5,673	\$0	\$122,000	\$50,000	\$172,000
New	City Hall Carpet Replacement	CIP	\$0	\$0	\$0	\$0	\$174,000	\$174,000
New	City Hall Rehabilitation of 2nd Level Concrete Flooring	CIP	\$0	\$0	\$0	\$0	\$1,200,000	\$1,200,000
Total Fund 754			<u>\$127,673</u>	<u>\$5,673</u>	<u>\$0</u>	<u>\$122,000</u>	<u>\$1,424,000</u>	<u>\$1,546,000</u>
Revenue 7540	Total Fund 754	CIP	<u>\$127,673</u>	<u>\$5,673</u>	<u>\$0</u>	<u>\$122,000</u>	<u>\$1,424,000</u>	<u>\$1,546,000</u>

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City of Moreno Valley
FY 2012-2013 Capital Improvement Plan
Revenue and Expenditure Budget

One World Business Unit	Project/Revenue Description	Type	FY 2011-2102 Budget	FY 2011-2012 Projected Expenditures	Unused Amount Return to Fund Balance	Carryover to FY 2012-2013	FY 2012-2013 New Request	FY 2012-2013 Total
Fund 792								
79221	Sunnymead Boulevard / Frederick Street to Perris Boulevard	CIP	\$425,814	\$425,814	\$0	\$0	\$0	\$0
79222	Storm Drain Improvements on Day Street South of Cottonwood Avenue	CIP	\$82,530	\$2,530	\$0	\$80,000	\$0	\$80,000
79223	Nason Street / Cactus Avenue Street Improvements	CIP	\$5,950,000	\$1,369,000	\$0	\$4,581,000	\$0	\$4,581,000
79230	Day Street Widening / Eucalyptus Avenue to 660 Ft North	CIP	\$23,500	\$23,500	\$0	\$0	\$0	\$0
	Total Fund 792		\$6,481,844	\$1,820,844	\$0	\$4,661,000	\$0	\$4,661,000
Revenue								
7920	Total Fund 792	CIP	\$6,481,844	\$1,820,844	\$0	\$4,661,000	\$0	\$4,661,000
Fund 797								
79718	SR-60 / Nason Street Overcrossing Bridge	CIP	\$15,988,365	\$400,000	\$3,500,000	\$12,088,365	\$0	\$12,088,365
79724	Day Street Improvements / Alessandro Boulevard to Cottonwood Avenue	CIP	\$143,043	\$106,043	\$0	\$37,000	\$0	\$37,000
79725	Auto Mall Street Upgrades	CIP	\$602,434	\$397,684	\$0	\$204,750	\$0	\$204,750
79726	Indian Basin, Appurtenant Storm Drain and Miscellaneous Street Improvements	CIP	\$305,945	\$170,000	\$0	\$135,945	\$0	\$135,945
79727	Ironwood Avenue Improvements / Day Street to Barclay Drive	CIP	\$661,117	\$100,000	\$0	\$561,117	\$0	\$561,117
79729	Morrison Park Fire Station (formerly Fire Station #107)	CIP	\$5,065,066	\$4,165,066	\$0	\$900,000	\$0	\$900,000
79731	SR-60 / Moreno Beach Drive South Side of Interchange (Phase 1)	CIP	\$2,138,933	\$760,000	\$0	\$1,378,933	\$3,500,000	\$4,878,933
	Total Fund 797		\$24,904,903	\$6,098,793	\$3,500,000	\$15,306,110	\$3,500,000	\$18,806,110
Revenue								
7970	Total Fund 797	CIP	\$24,904,903	\$6,098,793	\$3,500,000	\$15,306,110	\$3,500,000	\$18,806,110
Fund 892								
77922	Storm Drain Improvements on Day Street South of Cottonwood Avenue	CIP	\$167,470	\$167,470	\$0	\$0	\$0	\$0
80030	Day Street Widening / Eucalyptus Avenue to 660 Ft North	CIP	\$16,396	\$16,396	\$0	\$0	\$0	\$0
80221	Sunnymead Boulevard / Frederick Street to Perris Boulevard	CIP	\$44,915	\$44,915	\$0	\$0	\$0	\$0

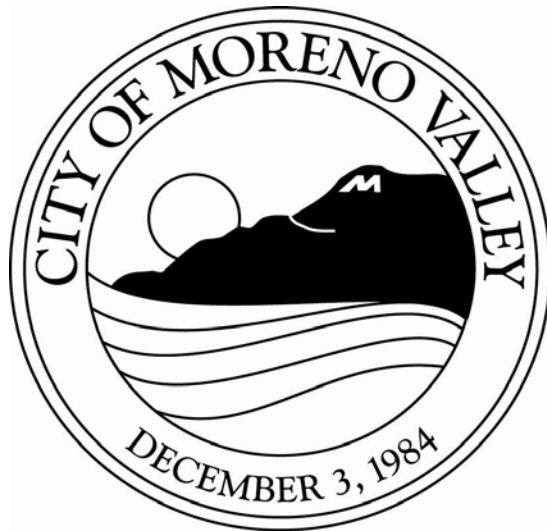
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City of Moreno Valley
FY 2012-2013 Capital Improvement Plan
Revenue and Expenditure Budget

One World Business Unit	Project/Revenue Description	Type	FY 2011-2102 Budget	FY 2011-2012 Projected Expenditures	Unused Amount Return to Fund Balance	Carryover to FY 2012-2013	FY 2012-2013 New Request	FY 2012-2013 Total
99524	Nason Street / Cactus Avenue Street Improvements	CIP	\$50,000	\$50,000	\$0	\$0	\$0	\$0
Total Fund 892			\$278,781	\$278,781	\$0	\$0	\$0	\$0
Revenue 8920	Total Fund 892	CIP	\$278,781	\$278,781	\$0	\$0	\$0	\$0
Fund 897								
91724	Day Street Improvements / Alessandro Boulevard to Cottonwood Avenue	CIP	\$469,254	\$469,254	\$0	\$0	\$0	\$0
91725	Auto Mall Street Upgrades	CIP	\$79,916	\$79,916	\$0	\$0	\$0	\$0
91726	Indian Basin, Appurtenant Storm Drain and Miscellaneous Street Improvements	CIP	\$146,402	\$146,402	\$0	\$0	\$0	\$0
91727	Ironwood Avenue Improvements / Day Street to Barclay Drive	CIP	\$59,952	\$59,952	\$0	\$0	\$0	\$0
91728	SR-60 / Nason Street Overcrossing Bridge	CIP	\$570,089	\$570,089	\$0	\$0	\$0	\$0
91729	Morrison Park Fire Station (formerly Fire Station #107)	CIP	\$820,311	\$820,311	\$0	\$0	\$0	\$0
91731	SR-60 / Moreno Beach Drive South Side of Interchange (Phase 1)	CIP	\$471,802	\$471,802	\$0	\$0	\$0	\$0
Total Fund 897			\$2,617,726	\$2,617,726	\$0	\$0	\$0	\$0
Revenue 8970	Total Fund 897	CIP	\$2,617,726	\$2,617,726	\$0	\$0	\$0	\$0
Grand Total Revenue Budget:			\$123,016,346	\$45,004,829	\$11,790,934	\$66,220,583	\$25,514,748	\$91,735,331
Grand Total Expenditure Budget:			\$123,016,346	\$45,004,829	\$11,790,934	\$66,220,583	\$25,514,748	\$91,735,331

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CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2012-2017 and Beyond



**City of Moreno Valley
FY 2012-2013 Adopted CIP Budget
Budget Transfers**

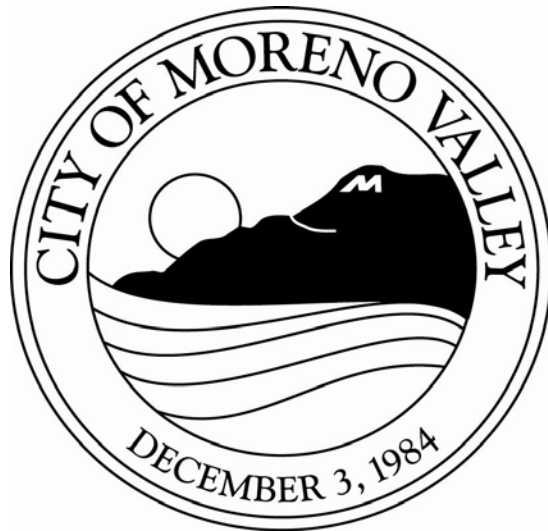
Return to Fund Balance

Transfers In					Transfers Out				
<u>Fund</u>	<u>Business Unit</u>	<u>Object</u>		<u>Total</u>	<u>Fund</u>	<u>Business Unit</u>	<u>Object</u>		<u>Total</u>
201	2010	4701	Transfer from Fund 416	\$727,903	416	99416	6923	Transfer to Fund 201	\$727,903
205	2050	4701	Transfer from Fund 461	\$406,860	461	99461	6923	Transfer to Fund 205	\$406,860
206	2060	4701	Transfer from Fund 461	\$1,135	461	99461	6923	Transfer to Fund 206	\$1,135
			Total	<u>\$1,135,898</u>				Total	<u>\$1,135,898</u>

New Request

Transfers In					Transfers Out				
<u>Fund</u>	<u>Business Unit</u>	<u>Object</u>		<u>Total</u>	<u>Fund</u>	<u>Business Unit</u>	<u>Object</u>		<u>Total</u>
417	4170	4701	Transfer from Fund 202	\$720,000	202	20210	6923	Transfer to Fund 417	\$720,000
461	4610	4701	Transfer from Fund 205	\$70,000	205	20210	6923	Transfer to Fund 461	\$70,000
461	4610	4701	Transfer from Fund 206	\$621,300	206	20610	6923	Transfer to Fund 461	\$621,300
			Total	<u>\$1,411,300</u>				Total	<u>\$1,411,300</u>

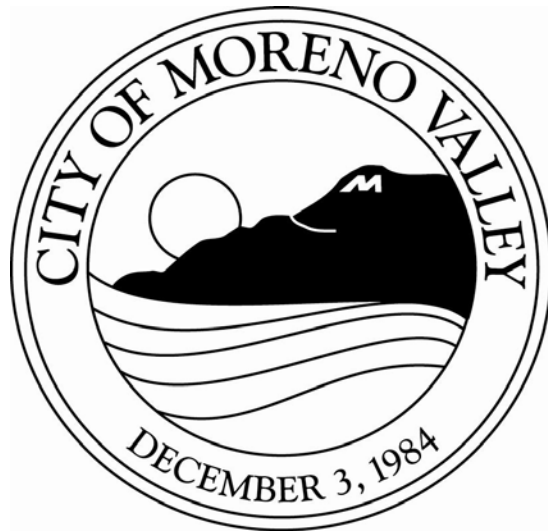
CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2012-2017 and Beyond



CITY OF MORENO VALLEY
Capital Improvement Plan
Fiscal Year 2012-2013
Title and Description of Funds

Fund	Title
00011	Development Services Fund
00121	Gas Tax Fund
00122	Southern California Association of Governments (SCAG) Article 3 Fund
00125	Measure "A" Fund
00137	Air Quality Management Fund
00184	Community Facilities Fund #1
00201	Arterial Streets Development Impact Fees (DIF) Revenue Fund
00202	Traffic Signals Development Impact Fees (DIF) Revenue Fund
00205	Parkland Facilities Development Impact Fees (DIF) Revenue Fund
00206	Quimby In-Lieu Park Fees Revenue Fund
00210	Corporate Yard Development Impact Fees (DIF) Revenue Fund
00211	Interchange Improvements Development Impact Fees (DIF) Revenue Fund
00224	Proposition (Prop) 42 Replacement Funds
00226	Proposition (Prop) 1B Fund
00240	FY 10 EOC Grant Funds
00285	Community Development Block Grant (CDBG) 10/11 Fund
00317	Series 2011B Total Road Improvement Program (TRIP) Certificates of Participation (COPS)
00412	General City Capital Projects Construction Fund
00414	Public Works General Capital Projects Fund
00415	Transportation Uniform Mitigation Fee (TUMF) Capital Projects Fund
00416	Development Impact Fees (DIF) Arterial Streets Capital Projects Fund
00417	Development Impact Fees (DIF) Traffic Signals Capital Projects Fund
00418	Development Impact Fees (DIF) Interchange Improvements Capital Projects Fund
00434	Fire Services Capital Projects Fund
00461	Parks & Recreation Capital Projects Fund
00501	2005 Lease Revenue Bonds - Capital / Administration Fund
00601	Electric Utility Fund
00602	2007 Taxable Lease Revenue Bonds – Electric Utility Fund
00750	Technology Services Internal Service Fund
00754	Facilities Internal Service Fund
00792	Successor Agency Capital Projects Fund
00797	Successor Agency 2007 Tax Allocation Bonds (TABS) Series A Capital Projects Fund
00892	Redevelopment Agency (RDA) Capital Projects Fund
00897	Redevelopment Agency (RDA) 2007 Tax Allocation Bonds (TABS) Series A Capital Projects Fund
UNF	Unfunded Projects

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2012-2017 and Beyond



Title and Description of Funds

00011 Development Services Fund

The Development Services Fund is used to account for development services fees and revenues. It accounts for financial resources except those in the General Fund or those not required to be accounted for in another fund.

00121 Gas Tax Fund

The Gas Tax Fund receives state gas tax revenues for the purpose of maintaining streets and related activities. The revenue is apportioned under the State of California Streets and Highway Code. It is generally an operating fund subsidized by the General Fund. In March 2010, however, the Legislature passed ABx8 6 and ABx8 9, which contains the provisions for a swap of state sales taxes on gasoline for a gasoline excise tax. The bills, signed into law by the Governor, include expressed legislative intent to fully replace the local streets and road funds cities and counties would have received under Proposition 42 state sales tax on gasoline with allocations from the new higher motor vehicle excise tax Highway Users Tax Account (HUTA) rate. The replacement Proposition 42 funds will be used to fund capital projects.

00122 Southern California Association of Governments (SCAG) Article 3 Fund

The SCAG Article 3 Fund is used to account for the City's share of Article 3 revenue restricted for construction of pedestrian and bikeway projects.

00125 Measure "A" Fund

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

00137 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.

00184 Community Facilities Fund #1

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

00201 Arterial Streets Development Impact Fees (DIF) Revenue Fund

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.

- 00202** **Traffic Signals Development Impact Fees (DIF) Revenue Fund**
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.
- 00205** **Parkland Facilities Development Impact Fees (DIF) Revenue Fund**
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.
- 00206** **Quimby In-Lieu Park Fees Revenue Fund**
The Quimby In-Lieu Park Fees Revenue Fund is used to account for the collection and transfer of fees in lieu of park land dedication for the purpose of developing new or rehabilitating existing neighborhood parks, community parks, or recreational facilities to serve the subdivision paying the fees.
- 00210** **Corporate Yard Development Impact Fees (DIF) Revenue Fund**
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.
- 00211** **Interchange Improvements Development Impact Fees (DIF) Revenue Fund**
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.
- 00224** **Proposition (Prop) 42 Replacement Funds**
In March 2010, the State Legislature passed ABx8 6 and ABx8 9, which contains the provisions for a swap of state sales taxes on gasoline for a gasoline excise tax. The bills, signed into law by the Governor, effectively eliminate Proposition 42 funds for FY 2010/2011. The local streets and road funds cities and counties would have received under Proposition 42 state sales tax on gasoline have been replaced with allocations from the new higher motor vehicle excise tax Highway Users Tax Account (HUTA) rate.
- 00226** **Proposition (Prop) 1B Fund**
The Prop 1B Fund is used to account for the City's share of Prop 1B revenue restricted for transportation programs. Prop 1B was approved by California voters in November 2006.
- 00240** **FY 10 EOC Grant Funds**
The FY 10 EOC Grant Funds account is used to account for grant awards for the Emergency Operations Center.

- 00285** **Community Development Block Grant (CDBG) 10/11 Fund**
The CDBG 10/11 Fund is used to account for the administration of CDBG funds received from the Department of Housing and Urban Development (HUD) that provide funding of Fair Housing Counseling/Tenant Mediation, Code Enforcement services, and funding of certain capital projects.
- 00317** **Series 2011B Total Road Improvement Program (TRIP) Certificates of Participation (COPS)**
The Series 2011B TRIP COPS fund is used to account for revenue received from the sale of California Communities Gas Tax Revenue Certificates of Participation, Series 2011B Total Road Improvement Program.
- 00412** **General City Capital Projects 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.
- 00414** **Public Works General Capital Projects Fund**
The Public Works General Capital Projects Fund is used to account for all costs associated with reimbursement agreements.
- 00415** **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.
- 00416** **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.
- 00417** **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.
- 00418** **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.

- 00434** **Fire Services Capital Projects Fund**
The Fire Services Capital Projects Fund is used to account for capital projects specific to fire services.
- 00461** **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.
- 00501** **2005 Lease Revenue Bonds – Capital / Administration Fund**
The 2005 Lease Revenue Bonds – Capital / Administration Fund is used to account for the acquisition and construction of various capital improvements financed by the issuance of the Lease Revenue Bonds in July 2005.
- 00601** **Electric Utility Fund**
The Electric Utility Fund is used to account for the operations and capital projects of the City’s electric utility as a provider and distributor of energy to new developments under the “Greenfield” concept.
- 00602** **2007 Taxable Lease Revenue Bonds – Electric Utility Fund**
The 2007 Taxable Lease Revenue Bonds – Electric Utility Fund is used to account for bonds that were issued for the purpose of funding Electric Utility capital projects, including the recently completed Substation, Switch Yard, and the related infrastructure. The funds will also be used for future projects to expand the electric distribution infrastructure to serve more customers within the City.
- 00750** **Technology Services Internal Service Fund**
The Technology Services Internal Service Fund is used to account for the operations and capital projects relative to the maintenance, security, and support of the City's information systems backbone including computer, radio, and telephone systems.
- 00754** **Facilities Internal Service Fund**
The Facilities Internal Service Fund is used to account for the space planning, furnishing, maintenance, and security operations of the City's owned and leased facilities.
- 00792** **Successor Agency Capital Projects Fund**
The Successor Agency Capital Projects Fund is used to account for the construction of projects formerly funded by the Redevelopment Agency. The Moreno Valley Housing Authority, acting as the Successor Agency, replaced the RDA.

- 00797** **Successor Agency 2007 Tax Allocation Bonds (TABS) Series**
The Successor Agency Capital Projects Fund 2007 TABS Series A Capital Projects Fund is used to account for the construction costs of projects funded by the 2007 Tax Allocation Bonds Series A issue. The Moreno Valley Housing Authority, acting as the Successor Agency, replaced the RDA.
- 00892** **Redevelopment Agency (RDA) Capital Projects Fund**
The RDA Capital Projects Fund is used to account for the acquisition and construction of major RDA funded capital projects. The RDA became inactive on January 31, 2012 and was replaced by the Moreno Valley Housing Authority as the Successor Agency.
- 00897** **Redevelopment Agency (RDA) 2007 Tax Allocation Bonds (TABS) Series A Capital Projects Fund**
The RDA 2007 TABS Series A Capital Projects Fund is used to account for the construction costs of projects funded by the 2007 Tax Allocation Bonds Series A issue. The RDA became inactive on January 31, 2012 and was replaced by the Moreno Valley Housing Authority as the Successor Agency.
- UNF** **Unfunded Projects**
Unfunded Projects are projects that do not yet have a specific funding source identified.

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2012-2017 and Beyond

