
PLANNING COMMISSIONERS

ALVIN DEJOHNETTE
Chairperson

OMAR COBIAN
Vice Chairperson

JOANN STEPHAN
Commissioner



RAY BAKER
Commissioner

VACANT
Commissioner

VACANT
Commissioner

VACANT
Commissioner

PLANNING COMMISSION

Regular Meeting

Agenda

Thursday, May 25, 2023 at 6:00 PM
City Hall Council Chamber – 14177 Frederick Street

CALL TO ORDER

ROLL CALL

PLEDGE OF ALLEGIANCE

APPROVAL OF AGENDA

PUBLIC COMMENTS PROCEDURE

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

PUBLIC COMMENTS

Upon request, this agenda will be made available in appropriate alternative formats to persons with disabilities, in compliance with the Americans with Disabilities Act of 1990. Any person with a disability who requires a modification or accommodation in order to participate in a meeting should direct such request to the ADA Coordinator, at 951.413.3350 at least 72 hours before the meeting. The 72 hour notification will enable the City to make reasonable arrangements to ensure accessibility to this meeting.

CONSENT CALENDAR

All matters listed under Consent Calendar are considered to be routine and non-controversial, and may be enacted by one roll call vote. There will be no discussion of these items unless a member of the Planning Commission requests that an item be removed for separate action

1. Planning Commission Minutes – Regular Meeting – May 11, 2023 6:00 PM
2. Street Vacation (LGL22-0009)

Case: Street Vacation (LGL22-0009)
Applicant / Property Owner: Prose Moreno Valley Owner, LLC
Representative: Brandon Grajewski, Operations Manager/Senior Commercial Escrow Officer, First American Title Insurance Company
Location: Brodiaea Avenue, east of Lasselle Street
Case Engineer: Larry Gonzales, Senior Engineer, P.E.
Council District: 3
Proposed Project: Street vacation of a portion of Brodiaea Avenue located east of Lasselle Street.
CEQA: Exempt from California Environmental Quality Act (CEQA) under CEQA Guidelines pursuant to Section 15061(b)(3).

NON-PUBLIC HEARING ITEMS

1. Proposed Capital Improvement Plan Fiscal Year 2023/24 - 2024/25 for a finding of conformance with the City's General Plan
Location: Various Locations through the City of Moreno Valley
Case Engineer: John Frohman, Senior Engineer, P.E.
Council District: City-wide
Proposed Project: Determination that the Capital Improvement Plan is in conformance with the City's General Plan
CEQA: The Proposed CIP consistency finding is not a Project pursuant to California Environmental Quality Act (CEQA) under CEQA Guidelines (Section 15378(b)(4))

PUBLIC HEARING ITEMS

No items for discussion

OTHER COMMISSION BUSINESS

No items for discussion.

STAFF COMMENTS

PLANNING COMMISSIONER COMMENTS

ADJOURNMENT

Planning Commission Regular Meeting Thursday, June 8, 2023 at 6:00 P.M., City of Moreno Valley, City Hall Council Chamber, 14177 Frederick Street, Moreno Valley, CA 92553.

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

**REGULAR MEETING – 6:00 PM
May 11, 2023**

CALL TO ORDER

This regular meeting of the Planning Commission of the City of Moreno Valley was called to order at 6:01 p.m. by Chairperson DeJohnette in the Council Chambers located at 14177 Frederick Street, Moreno Valley, California.

ROLL CALL

Planning Commission:	Alvin DeJohnette	Chairperson	Present
	Omar Cobian	Vice-Chairperson	Present
	JoAnn Stephan	Commissioner	Present
	Ray L. Baker	Commissioner	Present

PLEDGE OF ALLEGIANCE

The Pledge of Allegiance was led by Commissioner Stephan.

APPROVAL OF AGENDA

RESULT: APPROVED [UNANIMOUS]
MOVER: Ray L. Baker, Commissioner
SECONDER: JoAnn Stephan, Commissioner
AYES: Ray L. Baker, JoAnn Stephan, Alvin DeJohnette, Omar Cobian

SELECTION OF VICE-CHAIRPERSON

1. Accept Nominations for and elect a new Vice-Chairperson

Chairperson DeJohnette administered the vote of a new Vice-Chairperson. Commissioner Stephan made a motion to appoint Commissioner Cobian. Commissioner DeJohnette seconded the motion.

RESULT: APPROVED [UNANIMOUS]
MOVER: JoAnn Stephan, Commissioner
SECONDER: Alvin DeJohnette, Chairperson
AYES: JoAnn Stephan, Alvin DeJohnette, Omar Cobian, Ray L. Baker

PUBLIC COMMENTS PROCEDURE

PUBLIC COMMENTS

No public comments.

CONSENT CALENDAR

1. Planning Commission - Regular Meeting - Apr 27, 2023 6:00 PM

RESULT: APPROVED [UNANIMOUS]
MOVER: Omar Cobian, Vice-Chairperson
SECONDER: Ray L. Baker, Commissioner
AYES: Omar Cobian, Ray L. Baker, Alvin DeJohnette, JoAnn Stephan

NON-PUBLIC HEARING ITEMS

No items for discussion.

PUBLIC HEARING ITEMS

1. Plot Plan for a three-unit multi-family residential apartment project.
 - A. Staff recommends that the Planning Commission take the following actions:
 1. **ADOPT** Resolution No. 2023-19, and thereby:
 - a) **FINDING** the Proposed Project is categorically exempt from the provisions of the California Environmental Quality Act (CEQA), as a Class 32 Exemption, under CEQA Guidelines (Section 15332, In-Fill Development); and
 - b) **APPROVING** Plot Plan PEN22-0084 subject to the attached Conditions of Approval as Exhibit A to the Resolution.

Public Hearing Opened: 6:16 p.m.

No public speakers

Public Hearing Closed: 6:17 p.m.

RESULT: APPROVED [UNANIMOUS]
MOVER: Omar Cobian, Vice-Chairperson
SECONDER: Ray L. Baker, Commissioner
AYES: Omar Cobian, Ray L. Baker, Alvin DeJohnette, JoAnn Stephan

2. Plot Pan for a 75,847 square foot, 4-story hotel within Stoneridge Towne Centre
 - A. Staff recommends that the Planning Commission take the following actions:
 1. **ADOPT** Resolution No. 2023-11, and thereby:

Minutes Acceptance: Minutes of May 11, 2023 6:00 PM (CONSENT CALENDAR)

- a) **FINDING** the Proposed Project is categorically exempt from the provisions of the California Environmental Quality Act (CEQA), as a Class 32 Exemption, under CEQA Guidelines (Section 15332, In-Fill Development); and
- b) **APPROVING** Plot Plan PEN22-0256 subject to the attached Conditions of Approval as Exhibit A to the Resolution.

Public Hearing Opened: 6:30 p.m.

No public speakers

Public Hearing Closed: 6:31 p.m.

RESULT: APPROVED [UNANIMOUS]
MOVER: JoAnn Stephan, Commissioner
SECONDER: Ray L. Baker, Commissioner
AYES: JoAnn Stephan, Ray L. Baker, Alvin DeJohnette, Omar Cobian

3. Municipal Code Amendment to amend various sections within Title 9 Planning and Zoning Including Chapters 9.02 Permits and Approvals, 9.03 Residential Districts, 9.09 Specific Use Development Standards, and 9.15 Definitions

A. Staff recommends that the Planning Commission take the following actions:

- 1. **ADOPT** Resolution No. 2023-20, and thereby:
 - a) **RECOMMENDING THAT THE CITY COUNCIL FIND** the amendments exempt from the California Environmental Quality Act; and
 - b) **APPROVING** the Municipal Code Title 9 Amendments (PEN23-0047), based on the findings contained set forth and/or referenced in this Resolution and **INTRODUCE** and **ADOPT** an ordinance to effectuate the amendments included in this Resolution.

Public Hearing Opened: 6:41 p.m.

No public speakers

Public Hearing Closed: 6:42 p.m.

RESULT: APPROVED [UNANIMOUS]
MOVER: Ray L. Baker, Commissioner
SECONDER: Omar Cobian, Vice-Chairperson
AYES: Ray L. Baker, Omar Cobian, Alvin DeJohnette, JoAnn Stephan

Minutes Acceptance: Minutes of May 11, 2023 6:00 PM (CONSENT CALENDAR)

OTHER COMMISSION BUSINESS

No items for discussion.

STAFF COMMENTS

Acting Community Development Director, Sean Kelleher, provided information regarding an announcement that the Attorney General Bonta and the California Department of Housing and Community Development filed a lawsuit against the City of Elk Grove for violating state fair housing laws associated with the denial of a 66-unit affordable housing project. As well as a lawsuit filed against the City of Huntington Beach.

PLANNING COMMISSIONER COMMENTS

No items for discussion.

ADJOURNMENT

There being no further business to come before the Planning Commission, Chairperson adjourned the meeting at 6:48 PM.

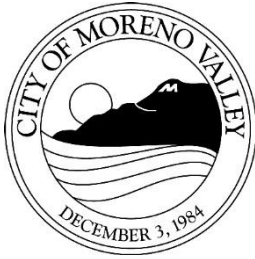
Submitted by:

Approved by:

Rachel Ramirez
Planning Commission Secretary

Alvin DeJohnette
Chairperson

Minutes Acceptance: Minutes of May 11, 2023 6:00 PM (CONSENT CALENDAR)



PLANNING COMMISSION

STAFF REPORT

Meeting Date: May 25, 2023

STREET SUMMARY VACATION OF A PORTION OF BRODIAEA AVENUE EAST OF LASSELLE STREET

Case: Street Vacation (LGL22-0009)

Applicant / Property Owner: Prose Moreno Valley Owner, LLC

Representative: Brandon Grajewski, Operations Manager/Senior Commercial Escrow Officer, First American Title Insurance Company

Location: Brodiaea Avenue, east of Lasselle Street

Case Engineer: Larry Gonzales, Senior Engineer, P.E.

Council District: 3

Proposed Project: Street vacation of a portion of Brodiaea Avenue located east of Lasselle Street.

CEQA: Exempt from California Environmental Quality Act (CEQA) under CEQA Guidelines pursuant to Section 15061(b)(3).

SUMMARY

The applicant, Prose Moreno Valley Owner, LLC, has submitted a request for the vacation of a portion of Brodiaea Avenue. Said portion is a seven-foot (7') wide strip along the existing northerly Brodiaea Avenue right of way, located east of Lasselle Street. Brodiaea Avenue, east of Lasselle Street, is not a maintained street and is currently closed off to public access. City staff, therefore, supports the request to vacate said portion of Brodiaea Avenue. Prior to vacation, the California Government Code requires the Planning Commission to find that the vacation conforms with the General Plan.

PROJECT DESCRIPTION

Proposed Project

Brodiaea Avenue was dedicated on the Bear Valley and Alessandro Development Map. Brodiaea Avenue is designated as a Neighborhood Collector per the City's General Plan, which requires 33 feet (33') of half-street right of way. Because the existing half-street right of way is 40 feet (40'), a seven-foot (7') vacation is required. As previously identified, Brodiaea Avenue is not maintained by the City.

Pursuant to the provisions of Division 9, Part 3, Chapter 2 of the Streets and Highways Code of the State of California, and Government Code Section 65402, a finding from the Planning Commission that the vacation of the above-mentioned portion of Brodiaea Avenue is in conformance with the current General Plan is required prior to formal review and action by the City Council on the requested street vacation.

REVIEW PROCESS

Land Development staff has reviewed the request for the street vacation based on the Bear Valley and Alessandro Development Map and other property information provided by the Applicant. This portion of Brodiaea Avenue was dedicated for public use on the Bear Valley and Alessandro Development Map, recorded on November 3, 1890. Vacation of seven feet (7') of the existing 40 feet (40') half-width right of way, as described and shown in the exhibits attached to the proposed resolution, is in accordance with the Streets & Highways Code. Planning staff has reviewed the applicant's request to vacate the portion of Brodiaea Avenue and has determined that it is consistent with the City's Zoning Ordinance and General Plan. Brodiaea Avenue is a required General Plan Street. Its partial vacation will remove any City liability of the vacated section. Any existing utilities will be protected in place with easements. No existing surrounding parcels will be landlocked.

ENVIRONMENTAL

The proposed consistency finding is exempt from the California Environmental Quality Act in accordance with Section 15061(b)(3) of the CEQA Guidelines in that it can be seen with certainty that there is no possibility that the consistency finding will have a significant effect on the environment.

NOTIFICATION

Written notice is not required, but a letter of the intent to vacate Brodiaea Avenue was sent to various utility companies.

STAFF RECOMMENDATION

Staff recommends that the Planning Commission **ADOPT** Resolution No. 2023-XX, attached hereto, and thereby recommending the City Council:

- a. **FIND** the proposed street vacation is exempt from the California Environmental Quality Act (CEQA) pursuant to Section 15061(b)(3) of the CEQA Guidelines; and
- b. **FIND** that the proposed street vacation of Brodiaea Avenue is in conformance with the General Plan; and
- c. **APPROVE** Street Vacation (LGL22-0009) Subject to the Plan map and Legal Description, Exhibits A and B to the Resolution.

Prepared by:
Zara Terrell
Management Analyst

Approved by:
Melissa Walker
Public Works Director/City Engineer

ATTACHMENTS

To view large attachments, please click your “bookmarks”  on the left hand side of this document for the necessary attachment.

1. Resolution No. 2023-25 - Summary Vacation

RESOLUTION NO. 2023-25

A RESOLUTION OF THE PLANNING COMMISSION OF THE CITY OF MORENO VALLEY RECOMMENDING THAT THE CITY COUNCIL APPROVE APPLICATION NO. LGL22-0009: A SUMMARY VACATION (VACATION) OF A PORTION OF BRODIAEA AVENUE LOCATED EAST OF LASSELLE STREET; AND FINDING THE VACATION IS IN CONFORMANCE WITH THE GENERAL PLAN

WHEREAS, the applicant Prose Moreno Valley Owner, LLC, a Delaware limited liability company, filed Application No. LGL22-0009, requesting the vacation of a portion of Brodiaea Avenue located east of Lasselle Street, as described in the title of this Resolution, and more particularly described in the attached Exhibits “A” and “B”; and

WHEREAS, all legal prerequisites to the adoption of this Resolution have occurred; and

WHEREAS, the vacation of a portion of Brodiaea Avenue located east of Lasselle Street is administratively exempt from environmental review pursuant to CEQA Guidelines Section 15601(b)(3).

NOW, THEREFORE, BE IT RESOLVED, IT IS HEREBY FOUND, DETERMINED AND RESOLVED BY THE PLANNING COMMISSION AS FOLLOWS:

Section 1. Recitals and Exhibits

That the foregoing Recitals and attached exhibits are true and correct and are hereby incorporated by this reference.

Section 2. Evidence

That the Planning Commission has considered all of the evidence submitted into the administrative record for PEN21-0181 including, but not limited to, the following:

- (a) LGL22-0009 and all relevant provisions referenced therein;
- (b) City’s Municipal Code;
- (c) MOVAL 2040 General Plan; and
- (d) Staff Report prepared for the Planning Commission’s consideration and all documents, records, and references related thereto; and any and all comments from public prior to Planning Commission’s consideration of the matter.

Section 3. Findings

That based on the foregoing Recitals and the Evidence contained in the Administrative Record as set forth above, the Planning Commission hereby finds as follows:

- (a) That the vacation of the seven feet (7’) wide strip along the existing northerly Brodiaea Avenue right of way is consistent with and in conformance with

- the MOVAL 2040 General Plan, including but not limited to all existing goals, objectives, policies, and programs therein;
- (b) That the vacation of the seven feet (7') wide strip along the existing northerly Brodiaea Avenue right of way will not adversely affect the public health, safety, or general welfare;
 - (c) That the vacation of the seven feet (7') wide strip along the existing northerly Brodiaea Avenue right of way is consistent with the purposes and intent of Title 9; and
 - (d) That the vacation of the seven feet (7') wide strip along the existing northerly Brodiaea Avenue right of way is exempt from the California Environmental Quality Act in accordance with Section 15061(b)(3) of the CEQA Guidelines in that the amendments involve general policy and procedure making, and it can be seen with certainty that there is no possibility that the amendments will have a significant effect on the environment.

Section 4. Recommendation

That based on the foregoing Recitals, Evidence in the Administrative Record, and Findings, as set forth herein, the Planning Commission hereby recommends that the City Council approve the vacation of a portion of Brodiaea Avenue attached hereto as Exhibits A and B, which are on file with the Public Works Department.

Section 5. Repeal of Conflicting Provisions

That all the provisions as heretofore adopted by the Planning Commission that are in conflict with the provisions of this Resolution are hereby repealed.

Section 6. Severability

That the Planning Commission declares that, should any provision, section, paragraph, sentence or word of this Resolution be rendered or declared invalid by any final court action in a court of competent jurisdiction or by reason of any preemptive legislation, the remaining provisions, sections, paragraphs, sentences or words of this Resolution as hereby adopted shall remain in full force and effect.

Section 7. Effective Date

That this Resolution shall take effect immediately upon the date of adoption.

Section 8. Certification

That the Secretary of the Planning Commission shall certify to the passage of this Resolution.

[REMAINDER OF PAGE INTENTIONALLY LEFT BLANK]

PASSED AND ADOPTED THIS 25th day of MAY 2023.

CITY OF MORENO VALLEY
PLANNING COMMISSION

Alvin DeJohnette, Chairperson

ATTEST:

Sean P. Kelleher,
Acting Community Development Director

APPROVED AS TO FORM:

Steven B. Quintanilla,
Interim City Attorney

Exhibits:
Exhibit A: Legal Description
Exhibit B: Plat

Attachment: Resolution No. 2023-25 - Summary Vacation [Revision 3] (6274 : SUMMARY VACATION OF A PORTION OF BRODIAEA AVE)

EXHIBIT "A"

LEGAL DESCRIPTION OF RIGHT OF WAY VACATION

PARCEL A

THAT PORTION OF BRODIAEA AVENUE OF MAP NO. 1 OF BEAR VALLEY AND ALESSANDRO DEVELOPMENT COMPANY, IN THE CITY OF MORENO VALLEY, COUNTY OF RIVERSIDE, STATE OF CALIFORNIA, AS PER MAP RECORDED NOVEMBER 3, 1880 IN BOOK 11, PAGE 10, OF MAPS, IN THE OFFICE OF THE COUNTY RECORDER OF SAID COUNTY, DESCRIBED AS FOLLOWS:

COMMENCING AT THE CENTERLINE INTERSECTION OF LASSELLE STREET AND BRODIAEA AVENUE AS SHOWN ON SAID MAP NO. 1; THENCE ALONG THE CENTERLINE OF BRODIAEA STREET SOUTH 89°33'50" EAST 34.00 FEET; THENCE LEAVING SAID CENTERLINE, NORTH 00°25'29" EAST 40.00 FEET TO A POINT ON THE NORTHERLY RIGHT OF WAY LINE OF BRODIAEA AVENUE, AS SHOWN ON SAID MAP NO. 1 AND THE EASTERLY RIGHT OF WAY LINE OF LASSELLE STREET AS DEDICATED AS A PUBLIC HIGHWAY EASEMENT, RECORDED SEPTEMBER 4, 2007 AS DOCUMENT NO. 2007-0563296 OF OFFICIAL RECORDS OF RIVERSIDE COUNTY; THENCE ALONG SAID NORTHERLY LINE SOUTH 89°33'50" EAST 23.37 FEET TO THE **TRUE POINT OF BEGINNING**; THENCE CONTINUING ALONG SAID NORTHERLY LINE SOUTH 89°33'50" EAST 1218.94 FEET; THENCE LEAVING SAID NORTHERLY LINE, SOUTH 45°25'33" WEST 9.90 FEET TO A POINT ON A PARALLEL LINE THAT IS 7.00 FEET, MEASURED PERPENDICULAR AND SOUTHERLY OF THE NORTHERLY RIGHT OF WAY LINE OF BRODIAEA AVENUE; THENCE ALONG SAID PARALLEL LINE NORTH 89°33'50" WEST 1202.32 FEET; THENCE LEAVING SAID PARALLEL LINE NORTH 53°32'20" WEST 11.90 FEET TO THE **TRUE POINT OF BEGINNING**.

CONTAINING 8,474 SQUARE FEET, MORE OR LESS



Gary D. Mellom

GARY D. MELLOM, PLS 8537

5/08/2023

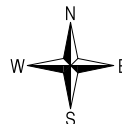
DATE:

PASCO LARET SUITER

& ASSOCIATES

San Diego | Encinitas | Orange County
Phone 858.259.8212 | www.plsaengineering.com

PLSA 2365



RIGHT OF WAY VACATION








SHEET 1 OF 3

Attachment: Resolution No. 2023-25 - Summary Vacation [Revision 3] (6274 : SUMMARY VACATION OF A PORTION OF BRODIAEA AVE)

EXHIBIT "B"

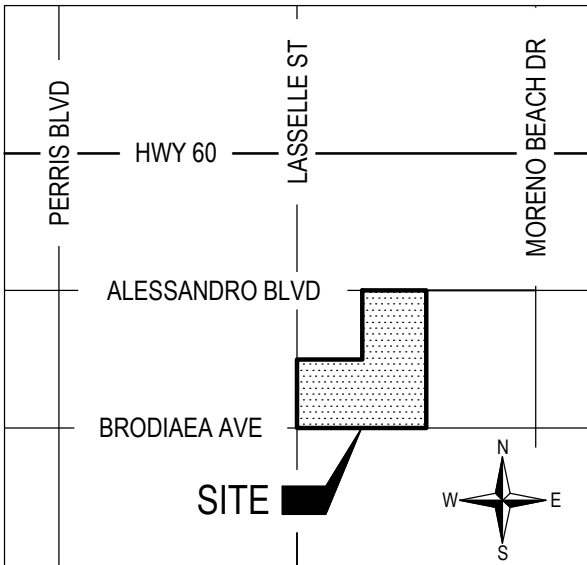
PLAT

LEGEND

-  PROPERTY LINE
-  RIGHT-OF-WAY LINE
-  CENTER LINE
-  ADJOINING PROPERTY LINE
-  EXISTING LOT LINE
-  EXISTING EASEMENT
-  PROPOSED VACATION LINE

BASIS OF BEARINGS:

THE BASIS OF BEARINGS FOR THIS SURVEY IS TAKEN FROM THE CENTERLINE OF MORRISON STREET PER RS 96/40-42 AND RS 105/ 60, BEING N0°25'14"E.



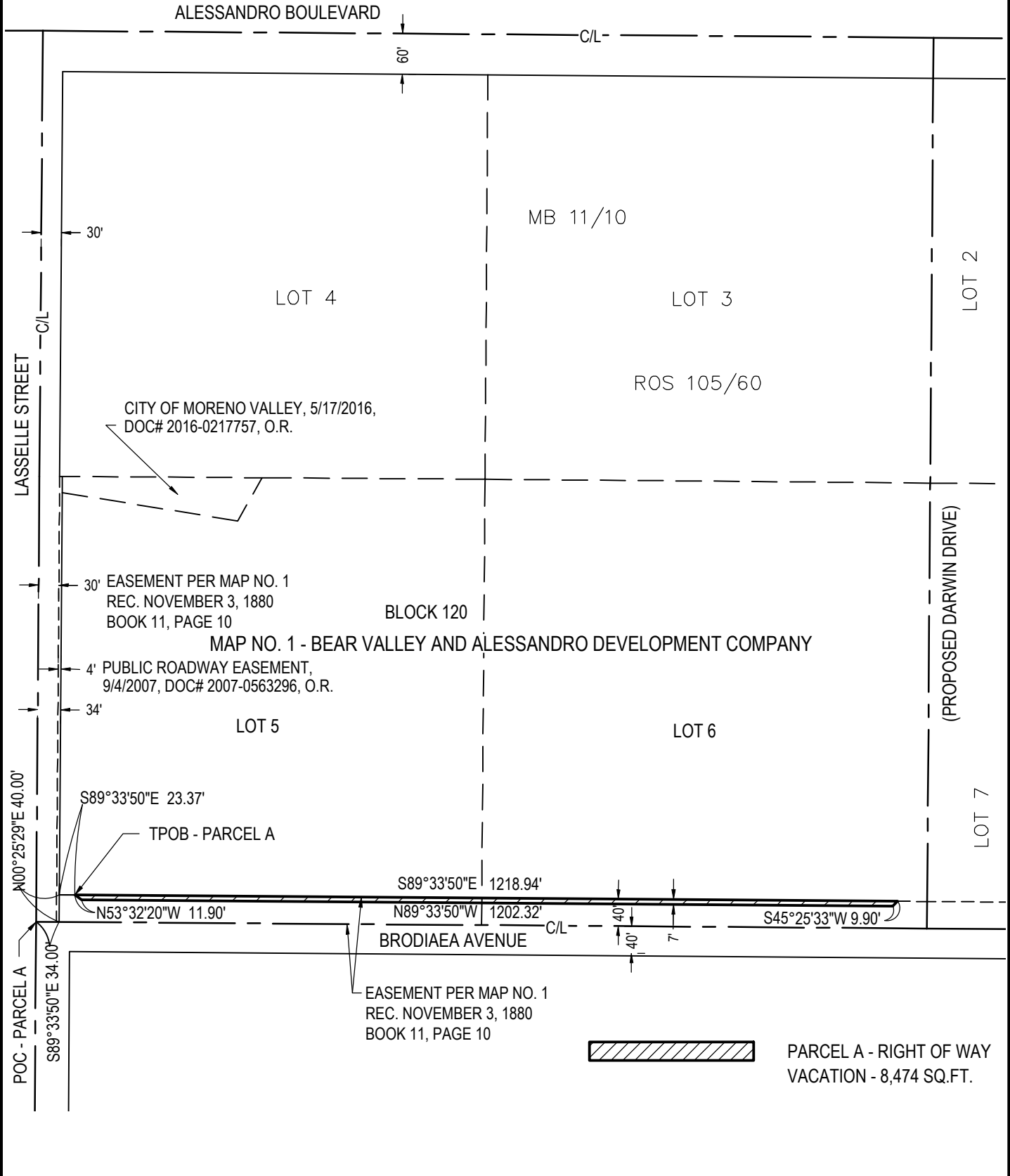
VICINITY MAP - NTS



PARCEL A - STREET VACATION
8,474 SQ.FT.



EXHIBIT "B" - PLAT



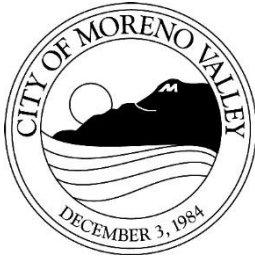
PASCO LARET SUITER
 & ASSOCIATES
 San Diego | Encinitas | Orange County
 Phone 858.259.8212 | www.plsaengineering.com

SCALE = 1" = 200'
 PLSA 2365



RIGHT OF WAY VACATION
 SHEET 3 OF 3

Attachment: Resolution No. 2023-25 - Summary Vacation [Revision 3] (6274 : SUMMARY VACATION OF A PORTION OF BRODIAEA AVE)



PLANNING COMMISSION

STAFF REPORT

Meeting Date: May 25, 2023

REVIEW OF THE PROPOSED CAPITAL IMPROVEMENT PLAN FISCAL YEAR 2023/24 - 2024/25 FOR A FINDING OF CONFORMANCE WITH THE CITY'S GENERAL PLAN

Case:	Proposed Capital Improvement Plan Fiscal Years 2023/24 – 2024/25 Conformance with the General Plan
Applicant:	City of Moreno Valley
Project Site:	Various Locations throughout the City of Moreno Valley
Case Engineer:	Josh Frohman, Senior Engineer, P.E.
Council District:	City-wide
Proposed Project:	Determination that the Capital Improvement Plan is in conformance with the City's General Plan
CEQA:	The Proposed CIP consistency finding is not a Project pursuant to California Environmental Quality Act (CEQA) under CEQA Guidelines (Section 15378(b)(4))

SUMMARY

City staff is producing an updated Capital Improvement Plan (CIP) for Fiscal Years 2023/24 – 2024/25 (“Proposed CIP”), for review and approval by the City Council. In order to adopt the Proposed CIP, the City Council must find that the proposed CIP is consistent with AB 1600, the California Mitigation Act. Government Code Section 65103(c) also requires that each local planning agency (i.e., Planning Commission) review the capital improvement program of the City for consistency with the General Plan. Therefore, prior to City Council consideration and action, the document requires review by the Planning Commission in order to make the requisite finding that the Proposed CIP is in conformance with the City of Moreno Valley’s General Plan.

PROJECT DESCRIPTION

The purpose of the Proposed CIP is to identify the various capital improvement projects and set forth the funding strategy for Fiscal Years 2023/24 – 2024/25. The Proposed CIP also establishes a capital improvement plan for the next five years and beyond, to build-out, as referenced in the General Plan's Land Use and Circulation Elements. The components of the Proposed CIP have been grouped by categories and by fund. The Proposed CIP includes a detailed project sheet for every CIP improvement project that is fully funded or partially funded with fund requests for Fiscal Years 2023/24 – 2024/25. All of the capital improvements were provided with an estimate of total project cost and the anticipated fiscal year of construction were identified for each respective improvement.

The CIP is designed to be a five-year progressive document that will be subject to possible revisions every two years, as part of the budget adoption process. The Proposed CIP begins with the Fiscal Years 2023/24 – 2024/25 and extends to "FYs 2027-2028 and Beyond." All projects listed in the "FYs 2027-2028 and Beyond" timeframe are typically unfunded and will be brought forward for the City Council's consideration as the particular community need for the respective CIP project arises.

The streets, bridges, buildings, drainage facilities, electrical utilities, landscaping and traffic signals listed in the Proposed CIP Fiscal Years 2023/24 – 2024/25 are consistent with the General Plan. The parks projects listed meet the three acres per one thousand population standard set forth in the General Plan.

REVIEW PROCESS

Staff has had numerous meetings with all City Departments since December 2022 in an effort to prepare a complete capital budget and Proposed CIP for Fiscal Years 2023/24 – 2024/25. The Proposed CIP has been available for public review since May 19, 2023. The Proposed CIP, if found by the Planning Commission to be consistent with the City of Moreno Valley's General Plan, is tentatively scheduled to be presented to the City Council on June 6, 2023, for adoption as part of the City's Fiscal Years 2023/24 - 2024/25 Budget.

ENVIRONMENTAL

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

NOTIFICATION

Notification of the CIP was made available through the City website, publication of the agenda, and a Public Notice published in the Press Enterprise newspaper on May 12, 2023.

STAFF RECOMMENDATION

Staff recommends that the Planning Commission APPROVE Resolution 2023-21 and thereby find that the Proposed CIP for Fiscal Years 2023/24 – 2024/25 is in conformance with the City of Moreno Valley’s General Plan.

Prepared by:
Ashley Aparicio
Management Aide

Approved by:
Sean P. Kelleher
Acting Community Development Director

ATTACHMENTS

To view large attachments, please click your “bookmarks”  on the left hand side of this document for the necessary attachment.

1. Resolution No. 2023-21 - CIP FY's 2023/24 - 2024/25

RESOLUTION NO. 2023-21

A RESOLUTION OF THE PLANNING COMMISSION OF THE CITY OF MORENO VALLEY, CALIFORNIA, FINDING THAT THE PROPOSED CAPITAL IMPROVEMENT PLAN FYS 2023/24 – 2024/25 IS CONSISTENT WITH THE GENERAL PLAN

WHEREAS, Government Code Section 65103(c) requires that the Planning Commission review the City's Capital Improvement Plan ("CIP"), attached hereto incorporated herein by reference, for consistency with the City's adopted General Plan; and

WHEREAS, at its regular meeting of May 25, 2023, the Planning Commission reviewed the City of Moreno Valley's Proposed Capital Improvement Plan FYS 2023/24 – 2024/25 and considered whether it is consistent with the City's General Plan and accepted public testimony thereon.

NOW, THEREFORE, THE PLANNING COMMISSION OF THE CITY OF MORENO VALLEY, CALIFORNIA, DOES HEREBY RESOLVE AS FOLLOWS:

Section 1. Recitals and Exhibits

That the foregoing Recitals and attached exhibits are true and correct and are hereby incorporated by this reference.

Section 2. CIP Consistency with General Plan

That the Planning Commission of the City of Moreno Valley does hereby find that based on review of the City's General Plan and all of the elements, polices, and objectives contained therein the City of Moreno Valley's Proposed Capital Improvement Plan FYS 2023/24 – 2024/25, as set forth in Exhibit A, is consistent with the City of Moreno Valley's General Plan.

Section 3. Evidence

That the Planning Commission has considered all evidence submitted into the administrative record for the proposed project, including, but not limited to, the following:

- (a) Moreno Valley General Plan and all other relevant provisions contained therein;
- (b) The CIP;
- (c) Staff Report prepared for the Planning Commission's consideration and all documents, records, and references related thereto, and Staff's presentation at the public hearing;
- (d) Testimony and/or comments from all persons provided in written format or correspondence, at, or prior to, the public hearing.

1
Resolution No. 2023-21
Date Adopted: May 25, 2023

Section 4. Repeal of Conflicting Provisions

That all the provisions as heretofore adopted by the Planning Commission that are in conflict with the provisions of this Resolution are hereby repealed.

Section 5. Severability

That the Planning Commission declares that, should any provision, section, paragraph, sentence, or word of this Resolution be rendered or declared invalid by any final court action in a court of competent jurisdiction or by reason of any preemptive legislation, the remaining provisions, sections, paragraphs, sentences or words of this Resolution as hereby adopted shall remain in full force and effect.

Section 6. Effective Date

That this Resolution shall take effect immediately upon the date of adoption.

Section 7. Certification

That the Secretary of the Planning Commission shall certify to the passage of this Resolution.

APPROVED AND ADOPTED THIS 25th day of May, 2023

CITY OF MORENO VALLEY
PLANNING COMMISSION

Alvin DeJohette, Chairperson

ATTEST:

Sean P. Kelleher,
Acting Community Development Director

APPROVED AS TO FORM:

Steven B. Quintanilla,
Interim City Attorney

Exhibits:
Exhibit A: Proposed CIP FYs 2023/24 - 2024/25

2
Resolution No. 2023-21
Date Adopted: May 25, 2023

Attachment: Resolution No. 2023-21 - CIP FY's 2023/24 - 2024/25 [Revision 4] (6265 : Capital Improvement Plan Fiscal Years 2023/24 - 2024/25)

Exhibit A: Proposed CIP FYs 2023/24 - 2024/25



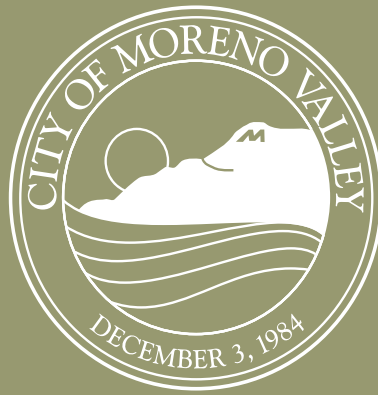
PROPOSED



CAPITAL IMPROVEMENT PLAN

**FISCAL YEARS
2023-24 | 2024-25**

Attachment: Resolution No. 2023-21 - CIP FY's 2023/24 - 2024/25 [Revision 4] (6265 : Capital Improvement Plan Fiscal Years 2023/24 - 2024/25)



PROPOSED CIP CAPITAL IMPROVEMENT PLAN

CITY COUNCIL

Ulises Cabrera
MAYOR

Edward A. Delgado
MAYOR PRO TEM

Elena Baca-Santa Cruz
COUNCIL MEMBER

David Marquez
COUNCIL MEMBER

Cheylynda Barnard
COUNCIL MEMBER

ADMINISTRATION

Mike Lee
CITY MANAGER



PREPARED BY THE PUBLIC WORKS DEPARTMENT
14177 Frederick Street Moreno Valley, CA 92552-0805
951.413.3130 | moval.org

FISCAL YEARS
2023-24 | 2024-25

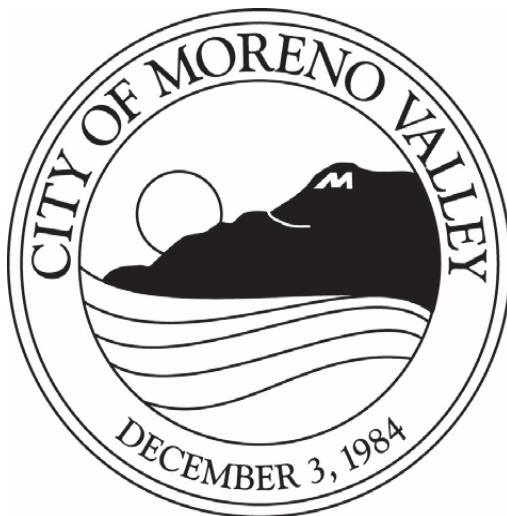


**CITY OF MORENO VALLEY
Capital Improvement Plan
Fiscal Years 2023/24 & 2024/25**

TABLE OF CONTENTS

	Page
INTRODUCTION	
City Manager's Message	iii
Capital Improvement Plan Overview	xv
PROJECT DETAILS BY CATEGORY	
Streets and Highways	S-1
Bridges	BR-1
Buildings	B-1
Drainage	D-1
Electric Utility	E-1
Landscaping	L-1
Parks	P-1
Traffic Signals	T-1
Underground Utilities	U-1
Other	O-1
APPENDICES	
FYs 2023/24 & 2024/25 Projects Listed by Category	A1-1
FYs 2023/24 & 2024/25 Projects Listed by Fund	A2-1
Unfunded Projects	A3-1
Completed Projects	A4-1
Deleted Projects	A5-1
Glossaries	A6-1
Index	A7-1

CITY OF MORENO VALLEY
Capital Improvement Plan
Fiscal Years 2023/24 & 2024/25

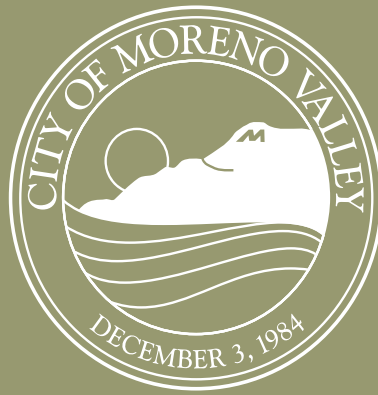


INTRODUCTION

FISCAL YEARS
2023-24 | 2024-25

PROPOSED
CIP
CAPITAL IMPROVEMENT PLAN

Attachment: Resolution No. 2023-21 - CIP FY's 2023/24 - 2024/25 [Revision 4] (6265 : Capital Improvement Plan Fiscal Years 2023/24 - 2024/25)

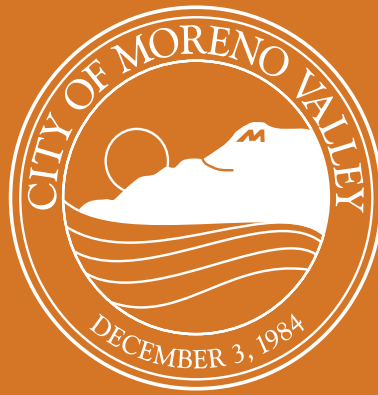


CITY MANAGER'S MESSAGE

FISCAL YEARS
2023-24 | 2024-25

PROPOSED
CIP
CAPITAL IMPROVEMENT PLAN

Attachment: Resolution No. 2023-21 - CIP FY's 2023/24 - 2024/25 [Revision 4] (6265 : Capital Improvement Plan Fiscal Years 2023/24 - 2024/25)





CITY MANAGER'S MESSAGE

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

INTRODUCTION

On behalf of the City of Moreno Valley staff, I am pleased to transmit the Fiscal Year (FY) 2023/24 & FY 2024/25 Capital Improvement Plan (CIP). You will find this CIP has been developed with a thoughtful balance between the infrastructure needs of the community and the City's financial capacity.

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

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

--*Momentum MoVal*

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

The document includes recommended improvements and new budget requests, which require Council approval to move forward on the FYs 2023/24 & 2024/25 program years. It also includes expenditure estimates for future projects, which are currently unfunded. The new budget requests for FYs 2023/24 & 2024/25 are summarized by category as depicted in Table 1 and Figure 1:

FYs 2023/24 & 2024/25 Capital Budget Category Overview			
Category	FY 2023/24 New Request	FY 2024/25 New Request	Total
Streets and Highways	\$14,115,000	\$12,185,000	\$26,300,000
Bridges	\$10,000	\$10,000	\$20,000
Buildings	\$1,950,000	\$4,850,000	\$6,800,000
Drainage	\$280,000	\$280,000	\$560,000
Electric Utility	\$6,091,340	\$4,680,000	\$10,771,340
Landscaping	\$1,915,000	\$1,035,000	\$2,950,000
Parks	\$160,000	\$158,500	\$318,500
Traffic Signals	\$650,000	\$500,000	\$1,150,000
Other	\$2,000,000	\$0	\$2,000,000
Total	\$27,171,340	\$23,698,500	\$50,869,840

Table 1

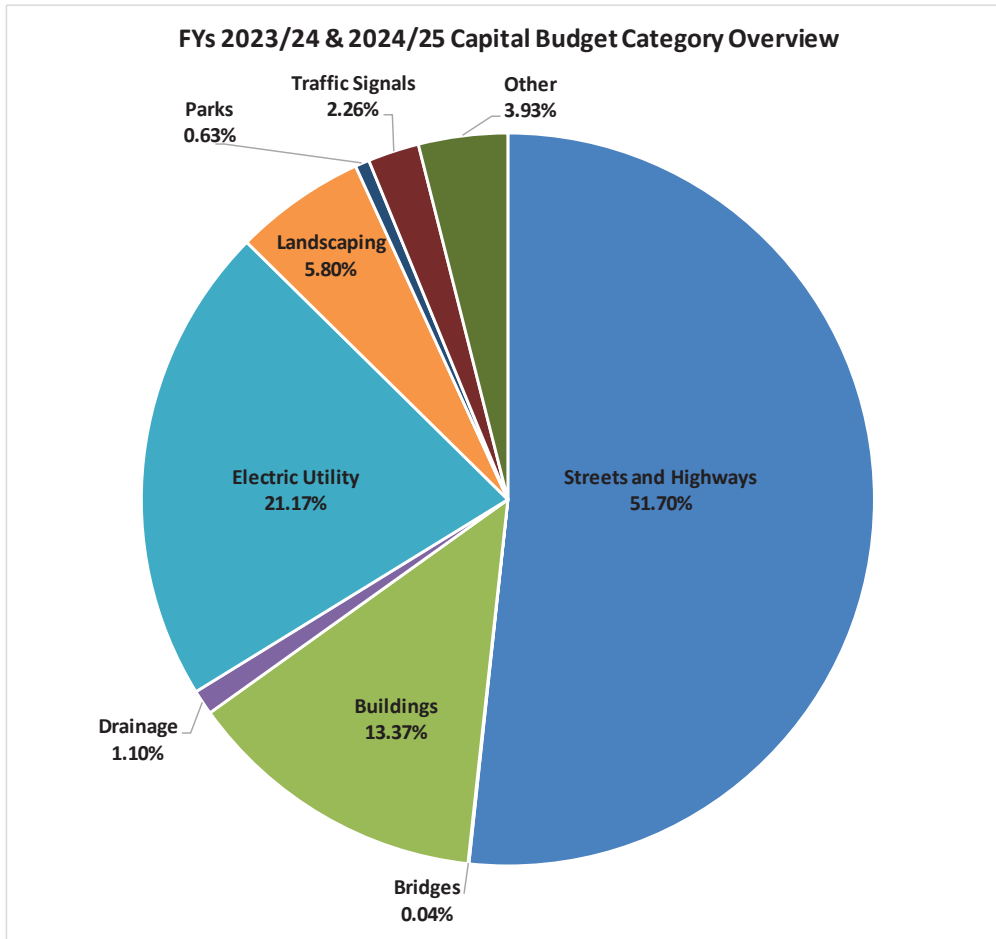


Figure 1

The CIP identifies projects required through the ultimate build-out of the City, which includes approximately \$2.2 billion for 350 projects to improve and maintain the City's infrastructure. The CIP includes \$37 million in fully funded projects and \$275 million in partially funded projects. The category with the most projects is streets and highways. A significant portion of this category is funded by restricted funds and/or through one-time grants. This allows the City to prioritize street maintenance needs as funds are available.

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

This document is published every two years to include new capital projects and is adopted in coordination with the City's two-year budget cycle. With each revision, unless otherwise directed by the City Council, previously approved projects remain and are carried over as part of the document until the project or designated project phase is complete. The CIP also includes information about completed projects (a total of 26 projects in the past two years) and deleted projects with applicable justifications for removal.

As a component of the City's budget adopted by the City Council, the CIP was presented to the Finance Sub-Committee on May 23, 2023 and was recommended to move forward to Council. The CIP was also presented to the Planning Commission on May 25, 2023 and was found to be in conformance with the City's General Plan.

CAPITAL BUDGET OVERVIEW

The FYs 2023/24 & 2024/25 CIP budget includes \$50.9 million in new capital requests. Table 2 and Figure 2 provide a summary of appropriations for capital projects by funding source.

FYs 2023/24 & 2024/25 Capital Budget Fund Overview

Fund	FY 2023/24 New Request	FY 2024/25 New Request	Total
Air Quality Management	\$20,000	\$20,000	\$40,000
Capital Projects Reimbursements	\$6,500,000	\$6,300,000	\$12,800,000
Community Facility District No. 1	\$10,000	\$10,500	\$20,500
Community Facility District No. 2014-01	\$0	\$50,000	\$50,000
DIF Arterial Streets Capital Projects	\$750,000	\$400,000	\$1,150,000
DIF Interchange Improvements Capital Projects	\$100,000	\$0	\$100,000
DIF Traffic Signals Capital Projects	\$250,000	\$0	\$250,000
Electric - Restricted Assets	\$6,091,340	\$4,680,000	\$10,771,340
Facility Construction	\$1,900,000	\$4,800,000	\$6,700,000
Gas Tax	\$5,515,000	\$5,385,000	\$10,900,000
LMD 2014-02 Landscape Maint Dist	\$600,000	\$425,000	\$1,025,000
Measure A	\$1,590,000	\$540,000	\$2,130,000
Parks & Community Services (Parkland)	\$60,000	\$70,000	\$130,000
Parks & Community Services (Quimby)	\$140,000	\$128,000	\$268,000
Public Works General Capital Projects	\$50,000	\$50,000	\$100,000
Strom Water Management	\$280,000	\$280,000	\$560,000
Technology Services Assets	\$2,000,000	\$0	\$2,000,000
Zone D Standard Landscape	\$996,000	\$500,000	\$1,496,000
Zone E Extensive Landscape	\$51,000	\$0	\$51,000
Zone M Median Maintenance	<u>\$268,000</u>	<u>\$60,000</u>	<u>\$328,000</u>
Total	\$27,171,340	\$23,698,500	\$50,869,840

Table 2

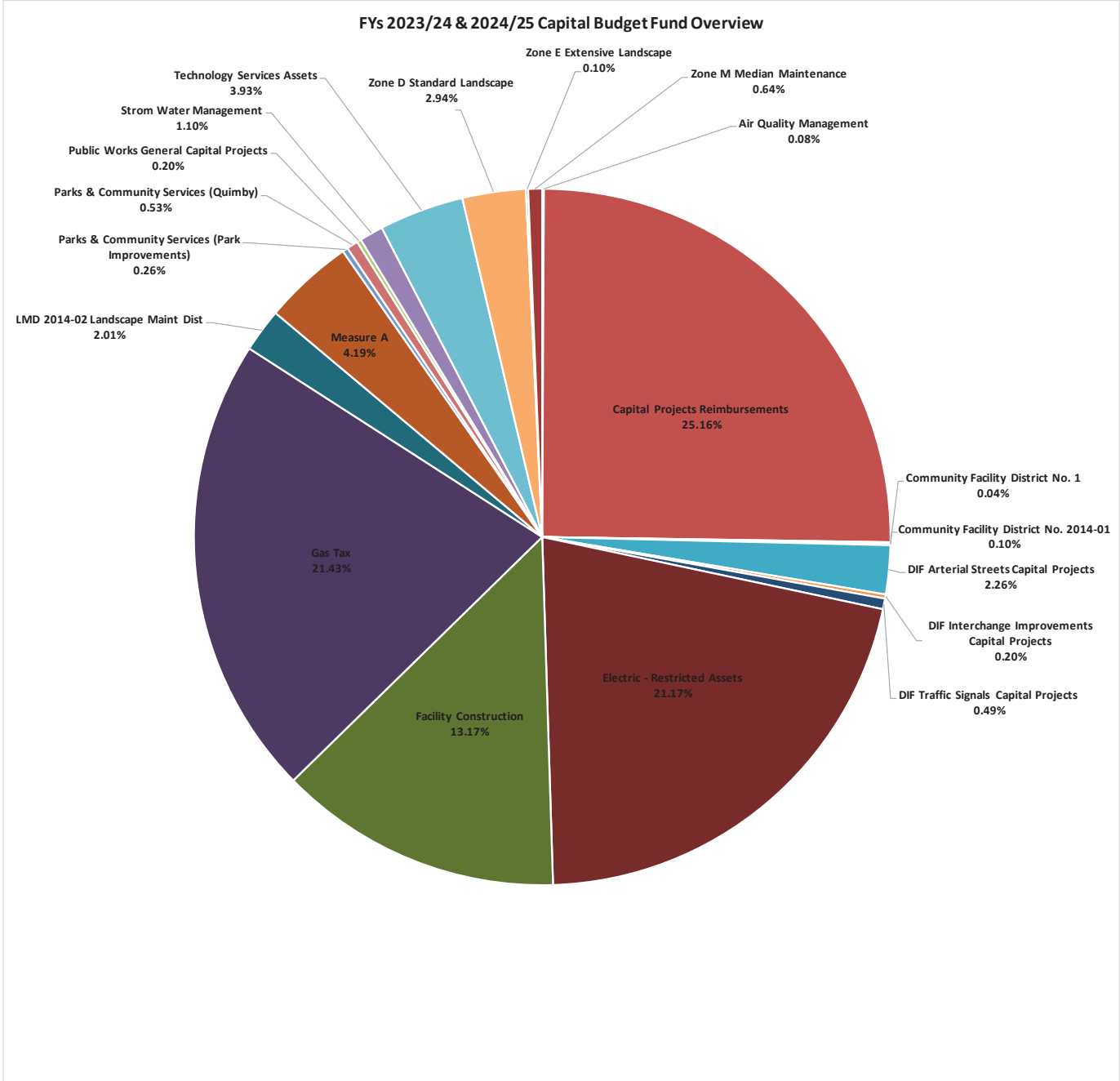


Figure 2

CAPITAL IMPROVEMENT PLAN HIGHLIGHTS

Highlights of the capital improvement projects presented to City Council are listed below.

Highlights of New Projects

- ❖ Heacock Street / Cactus Avenue Commercial Vehicle Improvements. This project will increase the curb return radius at the southwest corner of Heacock Street and Cactus Avenue to improve truck operations, thereby increasing intersection capacity and reducing delays.
- ❖ Redlands Boulevard Streetlight Improvements / Grellck Drive to North City Limits. This project will install approximately nine (9) new streetlights at select locations between Grellck Drive and the City's North City Limits to enhance roadway safety.
- ❖ Moreno Valley Senior Center Expansion. This project will expand the existing senior center by adding approximately 4,000 square feet of building space allowing the center to serve the growing number of senior citizens with additional programs, classes, events, and social activities.
- ❖ The Police Station Evidence Room and Lockers Improvements. This project improves the security of evidence processing and enhances the safety of evidence handling. The project includes the installation of contemporary safety lockers sized for efficiency, improved evidence-handling workspaces for enhanced workplace safety, and improvements to ventilation to reduce exposure to overwhelming odors and other potential airborne hazards.
- ❖ Battery Storage. This project will install 1.9 MW (Megawatt) of bulk battery storage at the Moreno Valley Substation. This battery storage system will have the capacity to serve 1.9 MW of load for up to 4 hours, which will act as a backup source of power during system outages in the area. It can also help MVU keep its customers in service during planned maintenance, which would normally require temporary circuit outages. The purpose of this project is to provide greater reliability for MVU customers and provide greater flexibility for MVU in the management of the electrical distribution system.
- ❖ Traffic Signal Upgrades. This project will improve traffic signal hardware including: lenses, back-plates with retro reflective borders, mounting size, and other components at fifty citywide intersections. The project will upgrade traffic signal equipment to maintain compliance with Federal and State Standards, to respond to requests from constituents, and to ensure functionality of the City's traffic signal system. Funding is provided by the Caltrans Highway Safety Improvement Program (HSIP) and matched by the City.
- ❖ Overnight Intersection Visibility Systemic Safety Improvements. This project will install additional lighting, striping, and pavement markings as well as replacing faded signal

backplates with yellow retroreflective borders for better visibility at fifteen (15) signalized intersections. This project will improve overall roadway safety by implementing measures to reduce vehicular and pedestrian collisions, particularly during nighttime. Funding is provided by the Caltrans Highway Safety Improvement Program (HSIP) and matched by the City.

- ❖ Perris Boulevard Signalized Intersection Safety Improvements. This project will replace faded signal backplates with yellow retroreflective borders for better visibility, install advanced stop bars with upgraded crosswalk markings, and update signal timing plans to improve overall pedestrian safety. A total of sixteen (16) intersections will receive enhanced safety improvements. This project will improve the overall safety on Perris Boulevard by implementing measures to reduce vehicular and pedestrian collisions. Funding is provided by the Caltrans Highway Safety Improvement Program (HSIP) and matched by the City.
- ❖ Iris Avenue Corridor Safety Improvements / Heacock Street to Nason Street. This project will replace faded signal backplates with yellow retroreflective borders for better visibility, refreshing pavement markings, striping, and signage. The project will also update signal timing plans to improve overall pedestrian safety. The project will improve the overall safety in the corridor by implementing measures to reduce vehicular and pedestrian collisions. Funding is provided by the Caltrans Highway Safety Improvement Program (HSIP) and matched by the City.
- ❖ The Parks Rehabilitation and Refurbishment Program project includes various projects throughout the City including:
 - Park Parking Lot Resurfacing. This project includes the removal and replacement of pavement surface as well as crack sealing and applications of slurry seal to extend the service life of the parking lots at Community Park, Cottonwood Golf Center, March Field, and Pedorena Park.
 - Civic Center Amphitheater Shade Structure. This project will add a shade structure in a portion of the amphitheater.
 - Splash Pad at Celebration Park. This project will resurface the existing surface with a new water based, rubberized non-slip surface coating.
 - Celebration Park Playground Replacement. This project will replace the existing playground that is near end of life with a new themed playground.
 - Bayside Park Concrete and Hardscape Repairs. This project will repair existing damaged concrete and hardscape walkways.
 - Towngate Memorial Park and Towngate Park II Park Light Repairs and LED Upgrades. This project will replace damaged park lights with new lights and upgrade them to LED light fixtures.
 - Additional repairs and refurbishment work at parks citywide pending funding availability.

Highlights of Previously Approved / In Progress Projects

- ❖ Citywide Pavement Rehabilitation Program. These projects, Phases 1 and 2, received federal funding as part of the Recovery Act plans and programs together with federal CDBG funding for pavement repair and preservation work for approximately 1,000 street segments citywide. Pavement rehabilitation and preservation work includes the removal and replacement of pavement surface as well as crack sealing and applications of slurry seal to extend the service life of the street pavement.
- ❖ State Route (SR) 60 / Moreno Beach Drive Interchange (Phase 2). This project will increase capacity by replacing the existing two-lane bridge over SR-60 with a wider bridge, reconfiguring the westbound ramps, and adding a west bound auxiliary lane on the freeway. Drainage systems including upstream pipes in Ironwood Avenue will be included as part of the construction.
- ❖ Juan Bautista De Anza Multi-Use Trail from Moreno Valley Mall to Iris Avenue - ATP 4. This project will construct several bicycle and pedestrian path segments of the Juan Bautista de Anza Multi-Use Trail from Moreno Valley Mall to Iris Avenue. The project is funded by the State's Active Transportation Program (ATP) Cycle 4 grant. The project is part of the Momentum MoVal Strategic Plan.
- ❖ Sunnymead Master Drainage Plan - Storm Drain Lines F and F-7. This project will mitigate flooding that occurs in the vicinity of Hemlock Avenue, Graham Street, Sunnymead Boulevard, and areas south of Sunnymead Boulevard and will minimize flood related damage by installing storm drain system Line F and Line F-7 of the Sunnymead Master Drainage Plan.
- ❖ Gas Switch Alternatives. This project will install solid dielectric switches as an alternative to gas switches at strategic locations along the Day Street Line Extension project to support new customer loads in the Edgemont area. These new switches will reduce the outages on existing customers when the expected new projects in the area get energized in the near future. The project will also use new solid dielectric switch technology to comply with new California Air Resources Board (CARB) regulations imposed on Electric Utilities in the state.
- ❖ Main Library Renovation (Design). This design project is the first step toward renovation of the Main Library for ADA improvements and enhanced public and civic used. Design ideas include STEM space, makerspace, a computer lab, gaming area, study areas, etc. The renovation of the Main Library will expand opportunities for education and recreation and allow for a more customized, personal library experience.

- ❖ Grand Valley Ballroom Patio Lighting. New LED lighting will be added to the patio just outside the Grand Valley Ballroom located at the CRC to allow for evening events/rentals at the patio and to enhance evening programming at the Amphitheater. The lighted patio may be used for vendors, VIPs, or as a refreshment area. The patio is currently not lighted and the additional of lighting will expand its use beyond daylight hours.
- ❖ The Landscape Maintenance Districts Capital Improvement Renovation: Central Control Irrigation System Upgrade. This project will upgrade the existing Central Control Irrigation system, including field hardware, and add irrigation to the new system. The upgrade will include conversion to a cloud-based system that will control over 300 individual irrigation controllers using weather-based data to irrigate over 200 acres of Special Districts maintained landscape sites while minimizing water usage.
- ❖ Pump Track at March Field Park. This project will provide a pump track at March Field Park. A pump track bicycle-riding course is a looped sequence of banked turns that are designed to be ridden by riders “pumping” and generating momentum by up and down body movements rather than pedaling. This project will include an adaptive park feature to allow very young riders to participate and will bring a new and unique experience to Moreno Valley, for use by all ages and skill levels, and for regional/national competitions.

CONCLUSION

Moreno Valley is a dynamic city that continues to place high demands for capital improvements. The CIP, a “living document” that serves as a planning guide, can be adjusted as existing projects change, new needs, and priorities arise. This comprehensive CIP describes approximately \$2.2 billion in capital projects through the build-out of the City. Staff will continue to pursue funding alternatives and identify priorities for Council’s consideration in order to deliver projects that meet the needs of the City and the region.

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

Capital Improvement Plan Preparation Team

Michael Lloyd, Assistant City Manager (Development)
Brian Mohan, Assistant City Manager / Chief Financial Officer / City Treasurer
Melissa Walker, PE, Public Works Director / City Engineer
Harold Zamora, PE, Engineering Division Manager / Assistant City Engineer
Launa Jimenez, Financial Resources Division Manager
Josh Frohman, PE, Senior Engineer
Ricky Carrillo, Associate Engineer
Natalia Lopez, Senior Management Analyst
Araceli Sahagun, Management Assistant
Robert Silva, Applications and Database Administrator
Eric Escobar, GIS Specialist
Larry Jaime, Senior Graphics Designer

Respectfully Submitted,

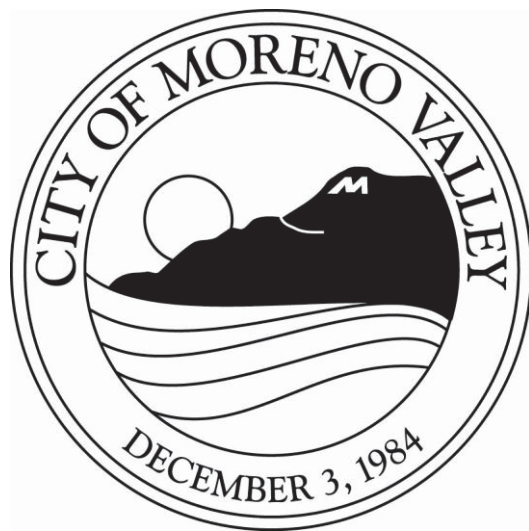


Mike Lee
City Manager



The California Society of Municipal Finance Officers (CSMFO) presented the *Capital Budget Excellence Award* to the City for its CIP budget prepared for FYs 2021/22 & 2022/23. In order to receive this award, a governmental unit must publish a capital budget document that meets the criteria as established by CSMFO.

CITY OF MORENO VALLEY
Capital Improvement Plan
FYs 2023-2028 and Beyond



OVERVIEW

FISCAL YEARS
2023-24 | 2024-25

PROPOSED
CIP
CAPITAL IMPROVEMENT PLAN

Attachment: Resolution No. 2023-21 - CIP FY's 2023/24 - 2024/25 [Revision 4] (6265 : Capital Improvement Plan Fiscal Years 2023/24 - 2024/25)



Capital Improvement Plan Overview

Introduction

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

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

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

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

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

Capital improvement projects are in conformance with the City of Moreno Valley's General Plan. CIP projects also meet City Council goals by ensuring that needed public facilities, roadway improvements, and other infrastructure improvements are constructed and

maintained by promoting a sense of community pride and by creating a positive environment for the development of Moreno Valley's future.

City Council

Ulises A. Cabrera, Mayor
 Edward A. Delgado, Mayor Pro Tem, District 2
 Elena Baca-Santa Cruz, Council Member, District 1
 David Marquez, Council Member, District 3
 Cheylynda Barnard, Council Member, District 4

City Council Goals

Revenue Diversification and Preservation

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

Advocacy

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

Public Safety

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

Community Image, Neighborhood Pride and Cleanliness

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

Public Facilities and Capital Projects

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

Positive Environment

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

Capital Improvement Projects

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

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

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

The Fiscal Years (FYs) 2023/24 & 2024/25 CIP required City Council approval for the biannual expenditures to construct or implement the identified capital improvements.

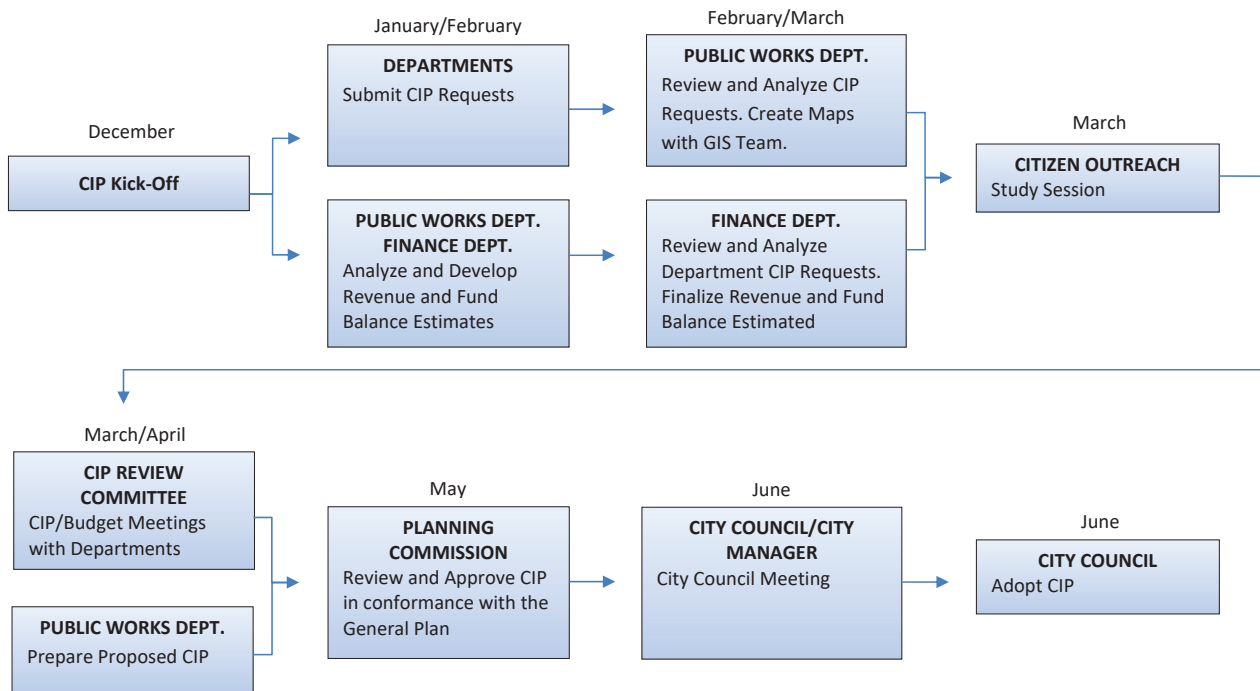
Budget Process

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

The budget process for the FYs 2023/24 & 2024/25 CIP began in December 2022, in coordination with the City's two-year budget cycle. The Capital Projects Division distributed the CIP budget calendar, instructions, and forms to the departments, outlining the goals and directives for development of the upcoming CIP budget.

The following flow chart depicts the City's standard annual CIP process.

City of Moreno Valley – CIP Process Flow Chart



City departments submitted proposals for projects within their designated range of responsibilities. Subsequently, projects for which funding have been identified are categorized and described in the CIP. The City Manager's Office and the Financial & Management Services Department reviewed the Proposed CIP to ensure the City's priorities are addressed and adequate funds are available to complete projects. The CIP was presented to Finance Sub-Committee on May 23, 2023 and was recommended to move forward to Council. The CIP was also presented to the Planning Commission on May 25, 2023 and was found to be in conformance with the City's General Plan. After CIP adoption by the City Council, the individual implementation phases of each project, such as design, land acquisition, and award of construction contracts that exceed \$75,000 for Public Works projects and \$50,000 for non-Public Works projects, still require City Council approval. Amendments to the CIP also require City Council approval.

Although the CIP spans five fiscal years, funds for only the first two fiscal years are appropriated within the budget. In general, the CIP budget provides funding for infrastructure construction and rehabilitation, while the operating budget and other special funds provide funding for routine infrastructure maintenance. All budget items are presented to the City Council for approval as part of the City's Budget for Fiscal Years 2023/24 & 2024/25.

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

Budget Amendments

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

Basis of Accounting

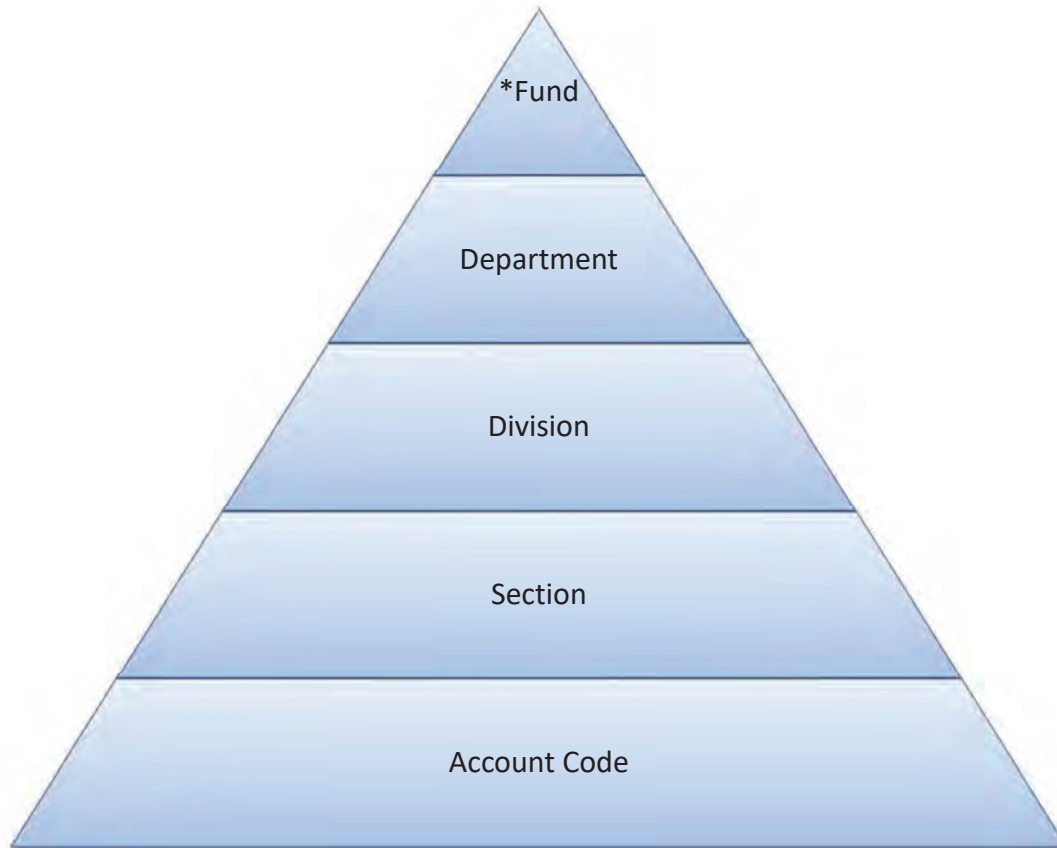
Basis of accounting refers to the timing of revenue and expenditure recognition for budgeting and financial reporting. The City's financial statements and accounting records are maintained in accordance with the recommendations of the Governmental Accounting Standards Board (GASB). Government-wide financial statements are reported using the economic resources measurement focus and accrual basis of accounting, as are the proprietary fund and fiduciary fund financial statements. Revenues are recorded when earned and expenses are recorded when a liability is incurred, regardless of the timing of related cash flows. Property taxes are recognized as revenues in the year for which they levied. Grants and similar items are recognized as revenue as soon as all eligibility

requirements imposed by the providers have been met. Budget development and budget adjustments utilize these same revenue and expenditure recognition timing policies and practices. As a general rule, the effect of inter-fund activity has been eliminated from the government-wide financial statements.

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

Financial Structure

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



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

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

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

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

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

The City's Departments/Offices are listed below:

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

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

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

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

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

Project Accounting

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

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

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

Project Validation Sets

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

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

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

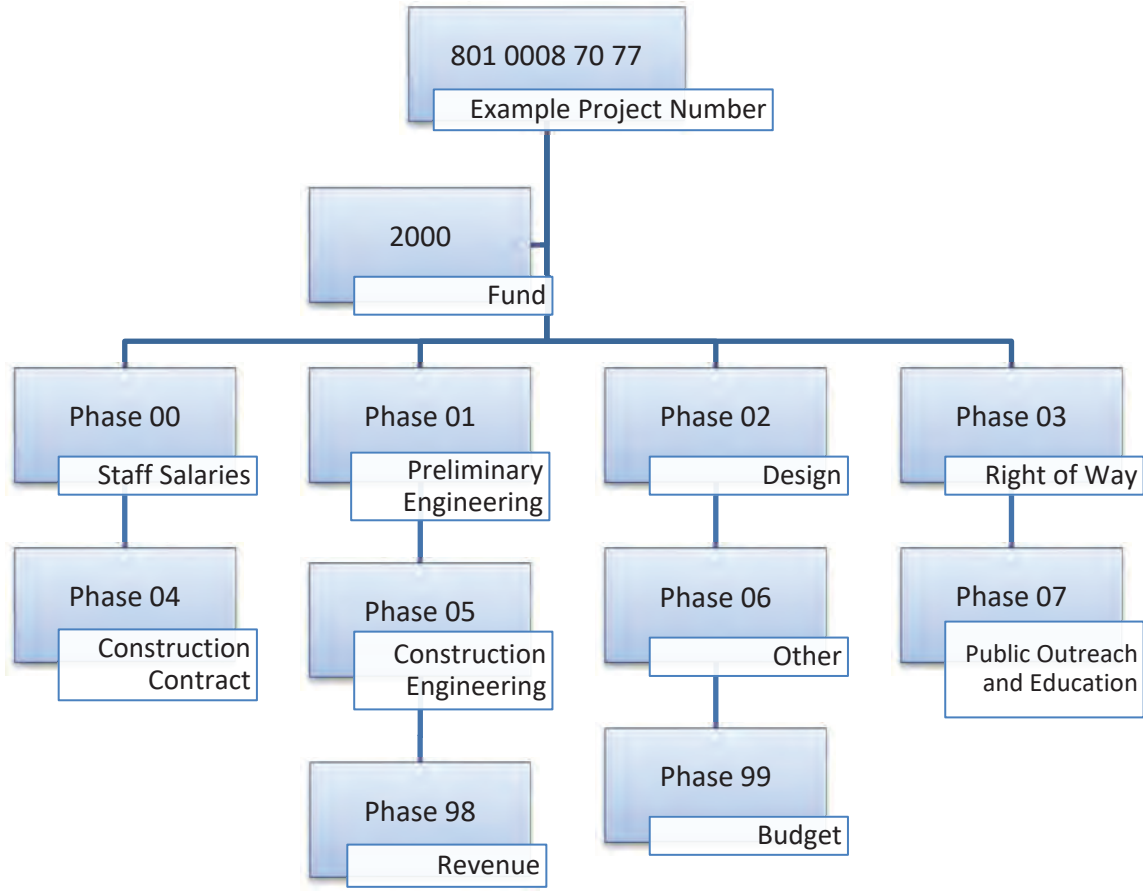
Project Accounting contains three levels for tracking purposes.

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

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

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

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



Project Number	Fund	Phase
801 0008 70 77	-2000	-04

- 801 Streets and Highways Category
- 0008 Project Specific Number (Annual ADA Compliant Access Upgrades)
- 70 Department (Public Works)
- 77 Division (Capital Projects)
- 2000 Funding Source (Gas Tax)
- 04 Construction Contract (Construction Prime Contractor)

Revenue Sources

Identifying funding is the greatest challenge involved in maintaining and enhancing capital needs. The FYs 2023/24 & 2024/25 CIP utilizes a variety of funding. These revenue sources are listed below.

Air Quality Management Incentives	\$ 40,000
Community Facility District Fees	\$ 70,500
Development Impact Fees	\$ 7,700,000
Highway Users Tax Account (HUTA) / Gas Tax	\$ 900,000
Measure A	\$ 2,130,000
Moreno Valley Utility – Lease Revenue Bonds / 2018 Streetlight Financing	\$ 10,771,340
Parkland Improvements Fees	\$ 130,000
Quimby In-Lieu Park Fees	\$ 268,000
Road Maintenance and Rehabilitation Account (RMRA) / SB1	\$ 10,000,000
Special Districts Landscape Zones/Medians / Districts Fees	\$ 2,900,000
Storm Water Management Fees	\$ 560,000

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

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

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

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

Aligning the City's capital budget with community needs will continue to be a challenge. However, the City has taken steps to expand funding that demonstrates its commitment to maintaining and enhancing capital needs. Certain revenue sources are restricted to

specific kinds of projects (circulation versus non-circulation), geographic areas, or construction types (new construction versus rehabilitation).

Estimated Maintenance Costs

The following includes typical estimated maintenance cost statements for each various CIP project categories and project types. The below statements are not all-inclusive but apply to many CIP projects. Estimated Maintenance Cost statements are found on each CIP sheet and describe the future and ongoing costs for the project's annual maintenance. These costs were originated using 2020 dollars. An increase in maintenance costs have historically risen annual by approximately 2% to 5% per year.

Street Maintenance

- ❖ Street maintenance costs on average are approximately \$2.50/SF for grind and overlay and \$0.75/SF for slurry seal. Street maintenance costs over a 20-year period are estimated to average \$12,000 per 13-foot wide lane mile per year. Street maintenance funding will be part of the deferred maintenance for the whole network.
- ❖ The Pavement Management Program is estimated to cost between \$130,000 to \$150,000 every 3 years.
- ❖ The annual average cost associated with maintaining speed hump performance is \$500 per speed hump.
- ❖ Sidewalk maintenance costs over a 50-year period are estimated to average approximately \$5,400 per 6-foot wide sidewalk mile per year.
- ❖ Ramp maintenance costs over a 20-year period are estimated to average approximately \$750 per location per year.
- ❖ Trail maintenance costs average approximately \$4,000/acre per year. Actual maintenance costs may vary depending on the size and amenities of the site.

Bridge Maintenance

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

Building Maintenance

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

Drainage Maintenance

- ❖ Annual average costs associated with each trash capture device is approximately \$400 (\$200/ twice a year).
- ❖ Annual average maintenance costs are estimated at approximately \$1,000 for detention basin maintenance, \$300 for catch basin filter insert maintenance, and \$3,000 bi-annually for storm water quality features.
- ❖ The Riverside County Flood Control and Water Conservation District will maintain pipes larger than 36" diameter. The City will maintain pipes 36" diameter or smaller. Annual average costs associated with storm drain maintenance are estimated at approximately \$121 per catch basin. This does not include actual catch basin and/or pipeline replacement, which typically have lifespans of 70 to 100 years. Although actual maintenance costs may vary, these estimated maintenance costs are based on historical maintenance costs for the City of Moreno Valley's storm drain infrastructure. Drainage maintenance funding will be part of the deferred maintenance for the whole network.

Electric Utility Maintenance

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

Landscape Maintenance

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

Park Maintenance

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

Traffic Signal Maintenance

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

Underground Utility Maintenance

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

Citywide Camera Surveillance System Maintenance

- ❖ A third party is contracted to provide maintenance to the camera system. The cost for the maintenance is approximately \$224,000 per year. Future expansion is expected to increase these costs by approximately \$25,000 per year.

Future Project Costs

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

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

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

The current methodology requires that both the CPI and CCI must exceed 15% before the global percentage increase is applied to the unfunded projects. Between December 2018 and December 2022, the referenced CPI and CCI are hovering in the range of 17% to 19% increase over the cumulative four-year period. Accordingly, this year's unfunded projects do not reflect any global cost adjustment. When an unfunded project becomes partially or fully funded, a cost analysis will be done to reflect the most current cost.

PROJECT DETAILS BY CATEGORY

FISCAL YEARS
2023-24 | 2024-25

PROPOSED
CIP
CAPITAL IMPROVEMENT PLAN

Attachment: Resolution No. 2023-21 - CIP FY's 2023/24 - 2024/25 [Revision 4] (6265 : Capital Improvement Plan Fiscal Years 2023/24 - 2024/25)

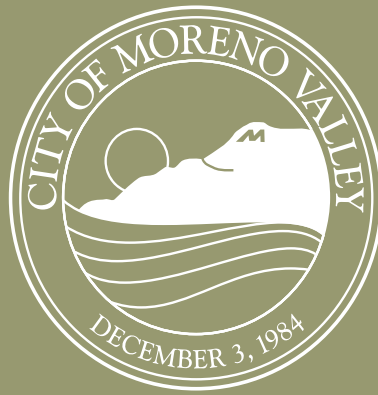


STREETS & HIGHWAYS

FISCAL YEARS
2023-24 | 2024-25

PROPOSED
CIP
CAPITAL IMPROVEMENT PLAN

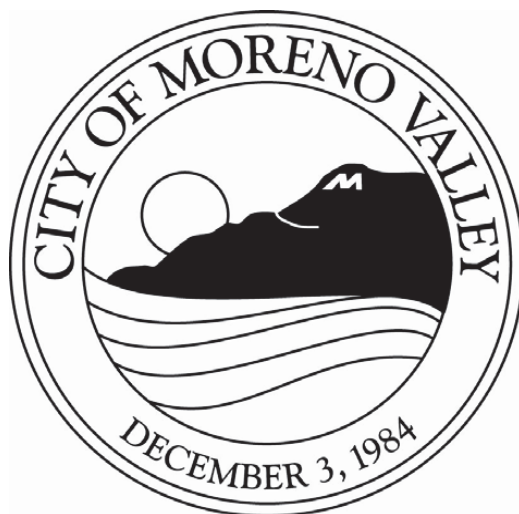
Attachment: Resolution No. 2023-21 - CIP FY's 2023/24 - 2024/25 [Revision 4] (6265 : Capital Improvement Plan Fiscal Years 2023/24 - 2024/25)



CITY OF MORENO VALLEY
Capital Improvement Plan
FYs 2023-2028 and Beyond

<u>Project Name</u>	<u>Page #</u>
<i>Streets and Highways</i>	
<i>Funded Projects</i>	
Badlands Landfill Integrated Road Maintenance / WLC Parkway to Ironwood Avenue	S-3
City / EMWD Partnership to Rehabilitate Various Streets	S-4
Citywide Pavement Rehabilitation Program FY 21/22 - 25/26 (Arterial and Collector Streets)	S-5
Citywide Pavement Rehabilitation Program FY 21/22	S-6
Citywide Pavement Rehabilitation Program FY 23/24	S-7
Citywide Pavement Rehabilitation Program FY 24/25	S-8
Citywide Pavement Rehabilitation Program FY 26/27 - 30/31 (Arterial and Collector Streets)	S-9
Citywide Pavement Rehabilitation Program FY 22/23	S-10
Heacock Street / Cactus Avenue Commercial Vehicle Improvements	S-11
Juan Bautista de Anza Multi-Use Trail / Moreno Valley Mall to Iris Avenue - ATP 4	S-12
Perris Boulevard / 330 Ft North of Bay Avenue to 660 Ft North of Bay Avenue	S-13
Redlands Boulevard Streetlight Improvements / Grelck Drive to North City Limits	S-14
SR-60 / Moreno Beach Drive Interchange (Phase 2)	S-15
<i>Partially Funded Projects</i>	
Annual ADA Compliant Access Upgrades	S-17
Annual Pavement Maintenance - Crack Seal	S-18
Badlands Landfill Integrated Road Maintenance Program	S-19
Cactus Avenue Reconstruction / I-215 to Elsworth Street	S-20
Citywide Concrete Repair Program	S-21
Citywide Pavement Rehabilitation Program FY 25/26 and Beyond	S-22
Easement Acquisition for Street Purposes	S-23
Heacock Street South Extension	S-24
Pavement Management Program (PMP)	S-25
Residential Traffic Management Program	S-26
SR-60 / Redlands Boulevard Interchange	S-27
SR-60 / World Logistics Center Parkway Interchange	S-28
Steeple Chase Drive Reconstruction / Ironwood Avenue to Kalmia Avenue	S-29

CITY OF MORENO VALLEY
Capital Improvement Plan
FYs 2023-2028 and Beyond



**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2023-2028 and Beyond**

<p>Project Title: City / EMWD Partnership to Rehabilitate Various Streets</p> <p>Department / Division: Public Works Department / Capital Projects Division</p>	<p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> Deleted <input type="checkbox"/> In Progress <input type="checkbox"/> On Hold <input type="checkbox"/> Completed	<p>Project Priority in CIP Category:</p> <input checked="" type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)
<p>Project Description: This project will reimburse EMWD for additional road work. EMWD proposes to trench within City roadways to install miles of new water lines. The City has requested that EMWD's contractor perform additional roadway improvements, beyond the trench repair, at certain locations.</p> <p>Schedule: Ongoing</p> <p>Justification or Significance of Improvement: Reimbursing EMWD for performing additional road work improvements at the same time its contractors are already performing road work is an efficient means of saving time and money.</p> <p>Estimated Maintenance Costs: Street maintenance is typically funded by Gas Tax and Measure A funds, and costs on average are approximately \$2.50 / square foot for grind and overlay and \$0.75 / square foot for slurry seal. Street maintenance costs over a 20 year period are estimated to average almost \$12,000 per 13 foot wide lane mile per year. Street maintenance funding will be part of the deferred maintenance for the whole network.</p>	<p>Project Location Map:</p> <p align="center">CITYWIDE</p> <p>Council District(s):</p> <input checked="" type="checkbox"/> District 1 <input checked="" type="checkbox"/> District 2 <input checked="" type="checkbox"/> District 3 <input checked="" type="checkbox"/> District 4	

S-4

Life-to-Date Expenditures Through FY 2021/2022:		FY 23/24 - FY 24/25 Budget					
PROJECT PHASE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other		900,000	700,000				1,600,000
PROJECT TOTAL	0	900,000	700,000	0	0	0	1,600,000
FUNDING SOURCE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Cap Proj Reim (3008)		900,000	700,000				1,600,000
REVENUE TOTAL	0	900,000	700,000	0	0	0	1,600,000

**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2023-2028 and Beyond**

<p>Project Title: Citywide Pavement Rehabilitation Program FY 24/25</p> <p>Department / Division: Public Works Department / Capital Projects Division</p>	<p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> Deleted <input type="checkbox"/> In Progress <input type="checkbox"/> On Hold <input type="checkbox"/> Completed	<p>Project Priority in CIP Category:</p> <input checked="" type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)
<p>Project Description: This project is to provide pavement rehabilitation and pavement preservation for approximately 66 arterial and collector street segments citywide. This project is funded by Capital Project Reimbursement Funds (Fund 3008).</p> <p>Design: July 2024 to February 2025 Advertise/Award: March 2025 to June 2025 Construction: July 2025 to March 2026</p> <p>Justification or Significance of Improvement: The project utilizes different cost effective treatments available to rehabilitate the existing street pavement. The project helps to extend the service life of the roadway.</p> <p>Estimated Maintenance Costs: Street maintenance is typically funded by Gas Tax and Measure A funds, and costs on average are approximately \$2.50 / square foot for grind and overlay and \$0.75 / square foot for slurry seal. Street maintenance costs over a 20 year period are estimated to average almost \$12,000 per 13 foot wide lane mile per year. Street maintenance funding will be part of the deferred maintenance for the whole network.</p>	<p>Project Location Map:</p> <p align="center">CITYWIDE</p> <p>Council District(s):</p> <input checked="" type="checkbox"/> District 1 <input checked="" type="checkbox"/> District 2 <input checked="" type="checkbox"/> District 3 <input checked="" type="checkbox"/> District 4	

8-S

Life-to-Date Expenditures Through FY 2021/2022:		FY 23/24 - FY 24/25 Budget					
PROJECT PHASE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other			200,000				200,000
			10,400,000				10,400,000
PROJECT TOTAL	0	0	10,600,000	0	0	0	10,600,000
FUNDING SOURCE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Gas Tax (2000A)			5,000,000				5,000,000
Cap Proj Reim (3008)			5,600,000				5,600,000
REVENUE TOTAL	0	0	10,600,000	0	0	0	10,600,000

**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2023-2028 and Beyond**

<p>Project Title: Heacock Street / Cactus Avenue Commercial Vehicle Improvements</p> <p>Department / Division: Public Works Department / Capital Projects Division</p>	<p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> Deleted <input type="checkbox"/> In Progress <input type="checkbox"/> On Hold <input type="checkbox"/> Completed	<p>Project Priority in CIP Category:</p> <input checked="" type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)
<p>Project Description: This project will increase the curb return radius at the southwest corner of Heacock Street and Cactus Avenue to improve truck operations, thereby increasing intersection capacity.</p> <p>Justification or Significance of Improvement: The project will increase the capacity of this heavily traveled intersection, thereby reducing delay for cars and trucks.</p> <p>Estimated Maintenance Costs: Street maintenance is typically funded by Gas Tax and Measure A funds, and costs on average are approximately \$2.50 / square foot for grind and overlay and \$0.75 / square foot for slurry seal. Street maintenance costs over a 20 year period are estimated to average almost \$12,000 per 13 foot wide lane mile per year. Street maintenance funding will be part of the deferred maintenance for the whole network.</p>	<p>Project Location Map:</p> <p>Council District(s):</p> <input checked="" type="checkbox"/> District 1 <input type="checkbox"/> District 2 <input checked="" type="checkbox"/> District 3 <input type="checkbox"/> District 4	

II-S

Life-to-Date Expenditures Through FY 2021/2022:		FY 23/24 - FY 24/25 Budget					
PROJECT PHASE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ.		30,000					30,000
Design		140,000					140,000
Right of Way		580,000					580,000
Construction							
Other							
PROJECT TOTAL	0	750,000	0	0	0	0	750,000
FUNDING SOURCE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Measure A (2001)		750,000					750,000
REVENUE TOTAL	0	750,000	0	0	0	0	750,000

**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2023-2028 and Beyond**

<p>Project Title: Perris Boulevard / 330 Ft North of Bay Avenue to 660 Ft North of Bay Avenue</p> <p>Department / Division: Public Works Department / Capital Projects Division</p>	<p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> Deleted <input type="checkbox"/> In Progress <input type="checkbox"/> On Hold <input type="checkbox"/> Completed	<p>Project Priority in CIP Category:</p> <input checked="" type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)
<p>Project Description: This project is to widen the east side of Perris Boulevard, north of Bay Avenue to include curb, gutter, sidewalk, and pavement extension. The design of the project is to be provided by the property owner, EMWD.</p> <p>Design: July 2023 to June 2024 Advertise / Award: July 2024 to September 2024 Construction: October 2024 to June 2025</p> <p>Justification or Significance of Improvement: This project will provide the ultimate improvements for Perris Boulevard to enhance usability and safety for drivers and pedestrians.</p> <p>Estimated Maintenance Costs: Street maintenance is typically funded by Gas Tax and Measure A funds, and costs on average are approximately \$2.50 / square foot for grind and overlay and \$0.75 / square foot for slurry seal. Street maintenance costs over a 20 year period are estimated to average almost \$12,000 per 13 foot wide lane mile per year. Street maintenance funding will be part of the deferred maintenance for the whole network.</p>	<p>Project Location Map:</p> <p>Council District(s): <input type="checkbox"/> District 1 <input type="checkbox"/> District 2 <input checked="" type="checkbox"/> District 3 <input type="checkbox"/> District 4</p>	

S-13

Life-to-Date Expenditures Through FY 2021/2022: 0		FY 23/24 - FY 24/25 Budget					
PROJECT PHASE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other	250,000		400,000				400,000
PROJECT TOTAL	250,000	0	400,000	0	0	0	400,000
FUNDING SOURCE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Gas Tax (2000) 801 0092-2000 DIF Arterial Streets (2901) 801 0092-3301	250,000		400,000				400,000
REVENUE TOTAL	250,000	0	400,000	0	0	0	400,000

**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2023-2028 and Beyond**


<p>Project Title: Redlands Boulevard Streetlight Improvements / Greleck Drive to North City Limits</p> <p>Department / Division: Public Works Department / Capital Projects Division</p> <p>Project Description: This project will install approximately nine (9) new streetlights at select locations between Greleck Drive and the City's North City Limits. The project involves coordination with Southern California Edison for distribution and service line installation. Design: July 2023 to December 2023 Advertise / Award: January 2024 to March 2024 Construction: April 2024 to February 2025</p> <p>Justification or Significance of Improvement: Redlands Boulevard is one of the main connection corridors between the City of Moreno Valley, Riverside County, and San Bernardino County. This road is in the more rural portion of the City and is subject to burro crossings. To address safety concerns, an additional nine streetlights are proposed.</p> <p>Estimated Maintenance Costs: New streetlights cost approximately \$225 per street light per year for maintenance.</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 checked="" type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>
<p>Project Location Map:</p>		
<p>Council District(s):</p> <p><input type="checkbox"/> District 1 <input checked="" type="checkbox"/> District 2 <input type="checkbox"/> District 3 <input type="checkbox"/> District 4</p>		

S-14

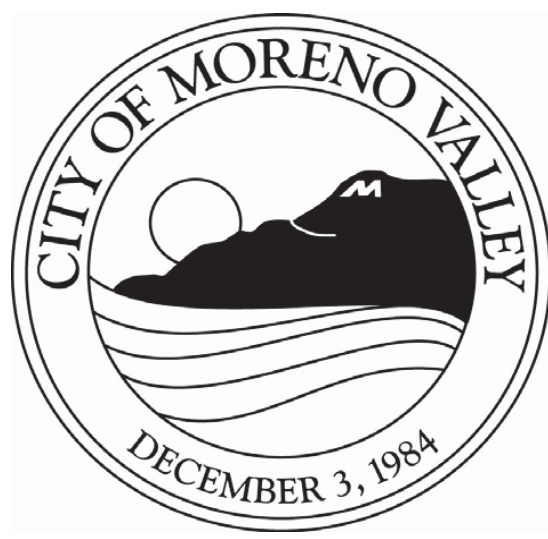
Life-to-Date Expenditures Through FY 2021/2022:		FY 23/24 - FY 24/25 Budget					
PROJECT PHASE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ.		50,000					50,000
Design		75,000					75,000
Right of Way							
Construction		225,000					225,000
Other							
PROJECT TOTAL	0	350,000	0	0	0	0	350,000

FUNDING SOURCE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
DIF Arterial Streets (2901) 3301		350,000					350,000
REVENUE TOTAL	0	350,000	0	0	0	0	350,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2023-2028 and Beyond

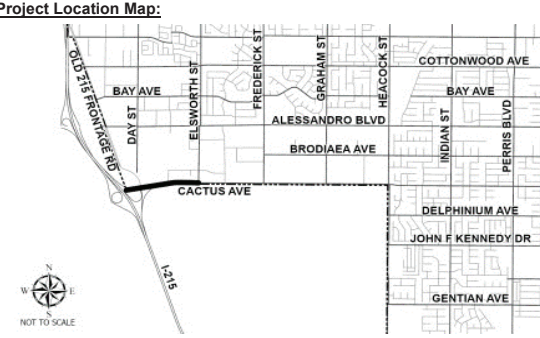
Project Title: SR-60 / Moreno Beach Drive Interchange (Phase 2) Department / Division: Public Works Department / Capital Projects Division		Project Status: <input type="checkbox"/> New <input checked="" type="checkbox"/> In Progress <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold <input 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)				
Project Description: This project replaces the SR-60 / Moreno Beach two-lane bridge with a seven lane bridge, reconfigures the north side of the interchange, and adds a west bound auxiliary lane. This project will also complete a portion of Storm Drain Line K-1 upstream in Ironwood Avenue. The City received an SB1 Trade Corridor Enhancement Program (TCEP) grant for interchange construction. Construction: June 2021 to October 2023 Plant Establishment: September 2023 to September 2025 Justification or Significance of Improvement: Expansion of the current facilities will be needed due to the traffic demand resulting from development in the area. Moreno Beach Drive is on the TUMF network. Estimated Maintenance Costs: Street and bridge surface maintenance costs over a 20 year period are estimated to average approximately \$12,000 per 13 foot wide lane mile per year. Caltrans will fund maintenance of the ramps, freeway, and structures.		Project Location Map: 					
		Council District(s): <input type="checkbox"/> District 1 <input checked="" type="checkbox"/> District 2 <input checked="" type="checkbox"/> District 3 <input type="checkbox"/> District 4					
Life-to-Date Expenditures Through FY 2021/2022: 5,286,842.72		FY 23/24 - FY 24/25 Budget					
PROJECT PHASE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ.							0
Design	646,545						0
Right of Way							0
Construction	27,608,751						0
Other							0
PROJECT TOTAL	28,336,788	0	0	0	0	0	0
FUNDING SOURCE							
FEMA (2300)							
801 0021 70 77-2300	1,803,176						
TCEP (2301)							
801 0021 70 77-2301	13,667,614						
PW Gen Cap Proj (RCFC)							
801 0021 70 77-3002	2,392,777						
PW Gen Cap Proj (EMWD)							
801 0021 70 77-3002	143,392						
TUMF (3003)							
801 0021 70 77-3003	9,601,792						
DIF Interchange (2911)							
801 0021 70 77-3311	646,545						
CP Reimbursements (3008)							
801 0021 70 77-3008	81,492						
Facility Constr (3000)							
801 0021 70 77-3008	6,650,147						
REVENUE TOTAL	34,986,935	0	0	0	0	0	0

CITY OF MORENO VALLEY
Capital Improvement Plan
FYs 2023-2028 and Beyond



Attachment: Resolution No. 2023-21 - CIP FY's 2023/24 - 2024/25 [Revision 4] (6265 : Capital Improvement Plan Fiscal Years 2023/24 - 2024/25)

**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2023-2028 and Beyond**

<p>Project Title: Cactus Avenue Reconstruction / I-215 to Elsworth Street</p> <p>Department / Division: Public Works Department / Capital Projects Division</p>	<p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> Deleted <input type="checkbox"/> In Progress <input type="checkbox"/> On Hold <input type="checkbox"/> Completed	<p>Project Priority in CIP Category:</p> <input checked="" type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)
<p>Project Description: This project will replace the existing Cactus Avenue substandard roadway section thickness to current standards from I-215 to Elsworth Street.</p> <p>Justification or Significance of Improvement: Cactus Avenue is a major arterial bordering March Air Reserve Base in the southwestern portion of the City. This road is a truck route for the City and has suffered extensive damage from the trucks, especially near I-215. The roadway section thickness as originally designed was not adequate for the truck traffic. The road needs a full depth reconstruction from the 215 freeway to Elsworth Street which is the main entrance to the Reserve Base (~2,750' long).</p> <p>Estimated Maintenance Costs: Street maintenance is typically funded by Gas Tax and Measure A funds, and costs on average are approximately \$2.50 / square foot for grind and overlay and \$0.75 / square foot for slurry seal. Street maintenance costs over a 20 year period are estimated to average almost \$12,000 per 13 foot wide lane mile per year. Street maintenance funding will be part of the deferred maintenance for the whole network.</p>	<p>Project Location Map:</p>  <p>Council District(s):</p> <input checked="" type="checkbox"/> District 1 <input type="checkbox"/> District 2 <input type="checkbox"/> District 3 <input type="checkbox"/> District 4	

S-20

Life-to-Date Expenditures Through FY 2021/2022:		FY 23/24 - FY 24/25 Budget					
PROJECT PHASE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design		100,000					100,000
Right of Way		400,000					400,000
Construction						4,500,000	4,500,000
Other		100,000					100,000
PROJECT TOTAL	0	600,000	0	0	0	4,500,000	5,100,000
FUNDING SOURCE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
DIF Arterial Streets (2901)		400,000					400,000
3301							500,000
DIF Interchange (2911)		100,000					100,000
3311							100,000
Unfunded (UNF)						4,500,000	4,500,000
UNF							4,500,000
REVENUE TOTAL	0	600,000	0	0	0	4,500,000	5,100,000

**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2023-2028 and Beyond**

<p>Project Title: Citywide Concrete Repair Program</p> <p>Department / Division: Public Works Department / Maintenance & Operations Division</p> <p>Project Description: The Citywide Concrete Repair Program consists of the removal and replacement of concrete such as sidewalk, drive approaches, and pedestrian ramps at various locations throughout the City.</p> <p>Anticipated Start Date: Fall 2021 Completion Date: Ongoing</p> <p>Justification or Significance of Improvement: The purpose of the Citywide Concrete Repair Program is to repair and replace concrete citywide which will improve pedestrian travel within the community.</p> <p>Estimated Maintenance Costs: Annual average sidewalk maintenance costs are estimated at approximately \$0.25 / linear foot. Although actual maintenance costs may vary per location depending on the width of the sidewalk and surrounding landscaping and trees.</p>	<p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> Deleted <input type="checkbox"/> In Progress <input type="checkbox"/> On Hold <input type="checkbox"/> Completed	<p>Project Priority in CIP Category:</p> <input checked="" type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)
<p>Project Location Map:</p> <p align="center">CITYWIDE</p>		<p>Council District(s):</p> <input checked="" type="checkbox"/> District 1 <input checked="" type="checkbox"/> District 2 <input checked="" type="checkbox"/> District 3 <input checked="" type="checkbox"/> District 4

Life-to-Date Expenditures Through FY 2021/2022: 0		FY 23/24 - FY 24/25 Budget						
PROJECT PHASE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other	200,000		100,000	100,000	100,000	100,000	200,000	600,000
PROJECT TOTAL	200,000		100,000	100,000	100,000	100,000	200,000	600,000
FUNDING SOURCE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Gas Tax (2000) 801 0091-2000	200,000		100,000	100,000	100,000	100,000	200,000	600,000
REVENUE TOTAL	200,000		100,000	100,000	100,000	100,000	200,000	600,000

**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2023-2028 and Beyond**

<p>Project Title: Citywide Pavement Rehabilitation Program FY 25/26 and Beyond</p> <p>Department / Division: Public Works Department / Capital Projects Division</p>	<p>Project Status:</p> <input type="checkbox"/> New <input type="checkbox"/> Deleted <input checked="" 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)
<p>Project Description: This project is to provide pavement rehabilitation for a number of street segments citywide. The project is funded with Gas Tax Revenues (SB1).</p> <p>Design for FY 23/24: July 2023 to February 2024 Advertise / Award for FY 23/24: March 2024 to June 2024 Construction for FY 23/24: July 2024 to March 2025</p> <p>Justification or Significance of Improvement: The project utilizes different cost effective treatments available to rehab the existing street pavement. The project helps to extend the services life of the roadway.</p> <p>Estimated Maintenance Costs: Street maintenance is typically funded by Gas Tax and Measure A funds, and costs on average are approximately \$2.50 / square foot for grind and overlay and \$0.75 / square foot for slurry seal. Street maintenance costs over a 20 year period are estimated to average almost \$12,000 per 13 foot wide lane mile per year. Street maintenance funding will be part of the deferred maintenance for the whole network.</p>	<p>Project Location Map:</p> <p align="center">CITYWIDE</p> <p>Council District(s): <input checked="" type="checkbox"/> District 1 <input checked="" type="checkbox"/> District 2 <input checked="" type="checkbox"/> District 3 <input type="checkbox"/> District 4 </p>	

Life-to-Date Expenditures Through FY 2021/2022: 0		FY 23/24 - FY 24/25 Budget					
PROJECT PHASE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other				200,000	200,000	200,000	600,000
				4,800,000	4,800,000	4,800,000	14,400,000
PROJECT TOTAL	0	0	0	5,000,000	5,000,000	5,000,000	15,000,000
FUNDING SOURCE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Gas Tax (2000A) 2000A				5,000,000	5,000,000	5,000,000	15,000,000
REVENUE TOTAL	0	0	0	5,000,000	5,000,000	5,000,000	15,000,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2023-2028 and Beyond

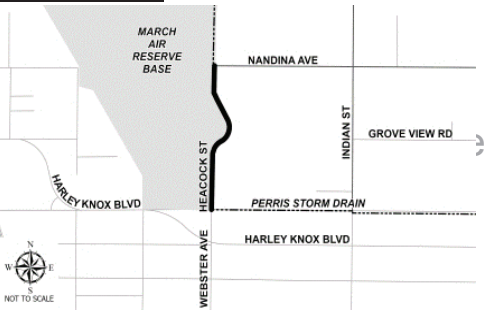
Project Title: Heacock Street South Extension Department / Division: Public Works Department / Capital Projects Division		Project Status: <input type="checkbox"/> New <input type="checkbox"/> Deleted <input type="checkbox"/> In Progress <input checked="" type="checkbox"/> On Hold <input type="checkbox"/> 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)		

Project Description:
 <The project is on hold pending City of Perris constructing its missing segment of Heacock Street from the existing roundabout to the city boundary.>
 This project provides street widening for Heacock Street to full street width per City standards for arterial street from Nandina Avenue to south City limits. The project is currently under planning which includes preliminary engineering, conceptual design, alignment analysis, and coordination with other agencies. The completion of the final design, right of way, and construction phases are subject to City Council direction and approval.
 Design: TBD
 Environmental / Right of Way: TBD
 Construction: TBD

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

Estimated Maintenance Costs:
 Street maintenance is typically funded by Gas Tax and Measure A funds, and costs on average are approximately \$2.50 / square foot for grind and overlay and \$0.75 / square foot for slurry seal. Street maintenance costs over a 20 year period are estimated to average almost \$12,000 per 13 foot wide lane mile per year. Street maintenance funding will be part of the deferred maintenance for the whole network.

Project Location Map:



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

Life-to-Date Expenditures Through FY 2021/2022: 0		FY 23/24 - FY 24/25 Budget						
PROJECT PHASE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ.	171,905						200,000	200,000
Design	461,000						400,000	400,000
Right of Way	311,000						350,000	350,000
Construction							7,500,000	7,500,000
Other								
PROJECT TOTAL	943,905		0	0	0	0	8,450,000	8,450,000
FUNDING SOURCE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
TUMF (3003)								
801 0010 70 77-3003	893,905							
Gas Tax (2000)								
801 0010 70 77-2000	50,000							
Unfunded (UNF)								
UNF							8,450,000	8,450,000
REVENUE TOTAL	943,905		0	0	0	0	8,450,000	8,450,000

**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2023-2028 and Beyond**

<p>Project Title: Pavement Management Program (PMP)</p> <p>Department / Division: Public Works Department / Capital Projects Division</p>	<p>Project Status:</p> <input type="checkbox"/> New <input type="checkbox"/> Deleted <input checked="" 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)
<p>Project Description: This project is to perform field visual inspection of all City-owned streets in the network to obtain their current condition and determine their Pavement Condition Index (PCI). The project also provides updates to network inventory with new streets and PCI values. The PMP is crucial in decision making and selection of streets for pavement rehabilitation and preservation.</p> <p>Street Inventory / Database Updates: July 2023 to December 2023 Field Inspection of Streets: October 2023 to May 2024 Data Entry and Analysis: January 2024 to June 2024 Final Report Preparation: May 2024 to August 2024</p> <p>Justification or Significance of Improvement: The City is required to inspect its streets every 3 years for arterial/collectors and 5 years for local streets and update its Pavement Management Program in order to be eligible to receive Federal and State SB1 funding for pavement rehabilitation and preservation.</p> <p>Estimated Maintenance Costs: It is estimated that it may cost between \$150,000 to \$180,000 to maintain the Pavement Management Program every 3 years.</p>	<p>Project Location Map:</p> <p align="center">CITYWIDE</p> <p>Council District(s): <input checked="" type="checkbox"/> District 1 <input checked="" type="checkbox"/> District 2 <input checked="" type="checkbox"/> District 3 <input checked="" type="checkbox"/> District 4 </p>	

S-25

Life-to-Date Expenditures Through FY 2021/2022: 0		FY 23/24 - FY 24/25 Budget					
PROJECT PHASE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other	150,000	30,000				180,000	210,000
PROJECT TOTAL	150,000	30,000	0	0	0	180,000	210,000
FUNDING SOURCE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Gas Tax (2000) 801 0083-2000	150,000	30,000				180,000	210,000
REVENUE TOTAL	150,000	30,000	0	0	0	180,000	210,000

**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2023-2028 and Beyond**

<p>Project Title: SR-60 / Redlands Boulevard Interchange</p> <p>Department / Division: Public Works Department / Capital Projects Division</p> <p>Project Description: This project will reconfigure the on- and off-ramps, replace the bridge, and alter Spruce Street on the north side of SR-60. A Project Study Report - Project Delivery Support (PSR - PDS) has been adopted by City Council. Highland Fairview (HLFV) has provided a funding deposit for City staff to review and/or process any interchange studies, as needed.</p> <p>PSR - PPS: Completed PA/ED: February 2021 to December 2024 Design: TBD Construction: TBD</p> <p>Justification or Significance of Improvement: The existing interchange requires modification to meet future traffic demand.</p> <p>Estimated Maintenance Costs: Street maintenance costs over a 20 year period are estimated to average approximately \$12,000 per 13 foot wide lane mile per year. Caltrans will fund maintenance of the freeway, ramps, and structure.</p>	<p>Project Status:</p> <p><input type="checkbox"/> New <input type="checkbox"/> Deleted <input checked="" type="checkbox"/> In Progress <input type="checkbox"/> On Hold <input type="checkbox"/> Completed <input type="checkbox"/></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>Council District(s):</p> <p><input type="checkbox"/> District 1 <input checked="" type="checkbox"/> District 2 <input checked="" type="checkbox"/> District 3 <input type="checkbox"/> District 4</p>		

Life-to-Date Expenditures Through FY 2021/2022: 9,873		FY 23/24 - FY 24/25 Budget						
PROJECT PHASE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other	3,495,003						3,790,000 13,365,000 41,310,000	3,790,000 13,365,000 41,310,000
PROJECT TOTAL	3,495,003		0	0	0	0	58,465,000	58,465,000
FUNDING SOURCE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
TUMF (3003) 801 0064-3003 General Fund (1010) 801 0064-1010 Unfunded (UNF) UNF	3,489,816 5,187						58,465,000	58,465,000
REVENUE TOTAL	3,495,003		0	0	0	0	58,465,000	58,465,000

**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2023-2028 and Beyond**

<p>Project Title: SR-60 / World Logistics Center Parkway Interchange</p> <p>Department / Division: Public Works Department / Capital Projects Division</p> <p>Project Description: This project consists of replacement of the interchange, including bridge and ramp replacement to improve traffic operations, bring vertical clearance over the freeway to correct standards, and support forecast travel demands. The project includes improvements generally from Eucalyptus Avenue to Ironwood Avenue, including eastbound and westbound ramps to and from SR-60, and auxiliary lanes on SR-60. An Environmental Impact Report / Environmental Assessment was signed in December 2020 to obtain CEQA and NEPA clearance.</p> <p>Preliminary Engineering / Environmental: Completed January 2021 Design (65%): April 2023 to December 2024 Final Design (100%): TBD (Subject to funding availability) Construction: TBD (Subject to funding availability)</p> <p>Justification or Significance of Improvement: The existing interchange requires modification to meet future traffic demands and update geometric deficiencies.</p> <p>Estimated Maintenance Costs: Street and bridge surface maintenance costs over a 20 year period are estimated to average approximately \$12,000 per 13 foot wide lane mile per year. Caltrans will fund maintenance of the ramps, freeway, and structures.</p>	<p>Project Status:</p> <p><input type="checkbox"/> New <input type="checkbox"/> Deleted <input checked="" 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>Council District(s):</p> <p><input type="checkbox"/> District 1 <input checked="" type="checkbox"/> District 2 <input checked="" type="checkbox"/> District 3 <input type="checkbox"/> District 4</p>

S-28

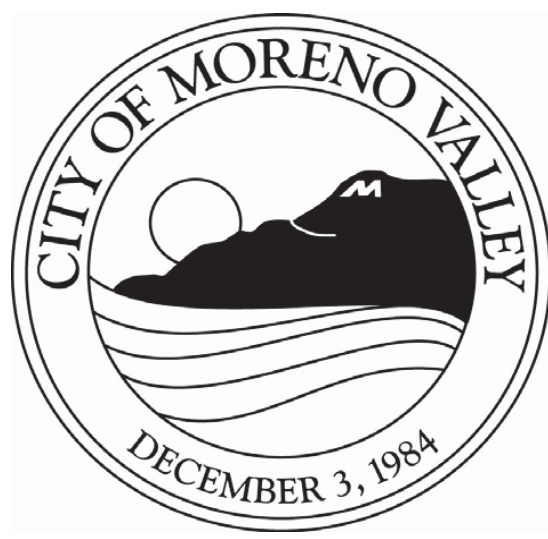
Life-to-Date Expenditures Through FY 2021/2022: 0		FY 23/24 - FY 24/25 Budget						
PROJECT PHASE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other	3,500,000				4,000,000 18,000,000		76,000,000	4,000,000 18,000,000 76,000,000
PROJECT TOTAL	3,500,000		0	0	22,000,000	0	76,000,000	98,000,000
FUNDING SOURCE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
TUMF (3003) 801 0052 70 77-3311 Unfunded (UNF) UNF	3,500,000				22,000,000		76,000,000	98,000,000
REVENUE TOTAL	3,500,000		0	0	22,000,000	0	76,000,000	98,000,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2023-2028 and Beyond

<p>Project Title: Steeple Chase Drive Reconstruction / Ironwood Avenue to Kalmia Avenue</p> <p>Department / Division: Public Works Department / Capital Projects Division</p> <p>Project Description: This project proposes to remove the existing median landscape, trees, and pavement structural section, and reconstruct a new median with landscape and hardscape and reconstruct the roadway pavement on Steeple Chase Drive from Ironwood Avenue to Kalmia Avenue. The project will include the construction of concrete curb and gutter along both sides of the roadway to convey drainage.</p> <p>Design: July 2023 to December 2023 Advertise / Award: January 2024 to March 2024 Construction: April 2024 to October 2024</p> <p>Justification or Significance of Improvement: The reconstruction of the pavement on Steeple Chase Drive is needed to enhance drivability and safety for road users, and improve drainage in the area.</p> <p>Estimated Maintenance Costs: Street maintenance is typically funded by Gas Tax and Measure A funds, and costs on average are approximately \$2.50 / square foot for grind and overlay and \$0.75 / square foot for slurry seal. Street maintenance costs over a 20 year period are estimated to average almost \$12,000 per 13 foot wide lane mile per year. Street maintenance funding will be part of the deferred maintenance for the whole network.</p>	<p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> Deleted <input type="checkbox"/> In Progress <input type="checkbox"/> On Hold <input type="checkbox"/> Completed	<p>Project Priority in CIP Category:</p> <input checked="" type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)
<p>Project Location Map:</p> <p align="center">Council District(s):</p> <input type="checkbox"/> District 1 <input checked="" type="checkbox"/> District 2 <input type="checkbox"/> District 3 <input type="checkbox"/> District 4		

Life-to-Date Expenditures Through FY 2021/2022:		FY 23/24 - FY 24/25 Budget					
PROJECT PHASE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other		500,000				3,000,000	3,000,000
PROJECT TOTAL	0	500,000	0	0	0	3,000,000	3,500,000
FUNDING SOURCE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Measure A (2001) 2001 Cap Proj Reim (3008) 3008		500,000				3,000,000	3,000,000
REVENUE TOTAL	0	500,000	0	0	0	3,000,000	3,500,000

CITY OF MORENO VALLEY
Capital Improvement Plan
FYs 2023-2028 and Beyond



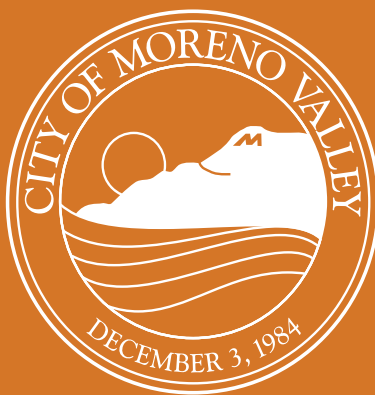
Attachment: Resolution No. 2023-21 - CIP FY's 2023/24 - 2024/25 [Revision 4] (6265 : Capital Improvement Plan Fiscal Years 2023/24 - 2024/25)

BRIDGES

FISCAL YEARS
2023-24 | 2024-25

PROPOSED
CIP
CAPITAL IMPROVEMENT PLAN

Attachment: Resolution No. 2023-21 - CIP FY's 2023/24 - 2024/25 [Revision 4] (6265 : Capital Improvement Plan Fiscal Years 2023/24 - 2024/25)



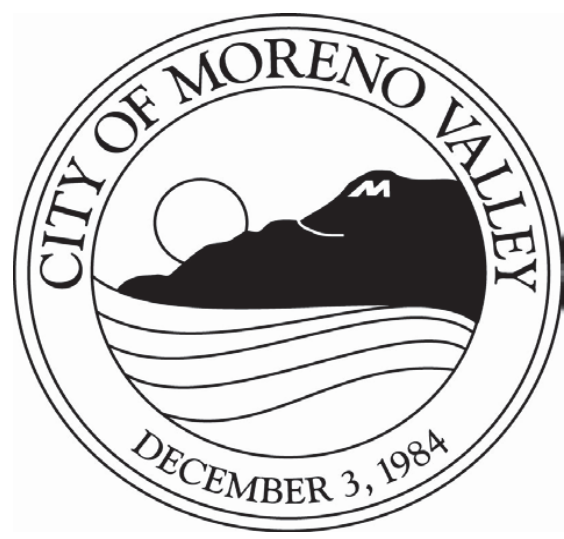
CITY OF MORENO VALLEY
 Capital Improvement Plan
 FYs 2023-2028 and Beyond

<u>Project Name</u>	<u>Page #</u>
<i>ridges</i>	
<i>Funded Projects</i>	
SR-60 / Nason Street Overcrossing Bridge	BR-3
<i>Partially Funded Projects</i>	
Bridge Annual Inspection Program	BR-5
Bridge Preventative Maintenance Program - Implementation Phase	BR-6
Indian Street / Cardinal Avenue Bridge (Over Lateral A)	BR-7

CITY OF MORENO VALLEY
Capital Improvement Plan
FYs 2023-2028 and Beyond

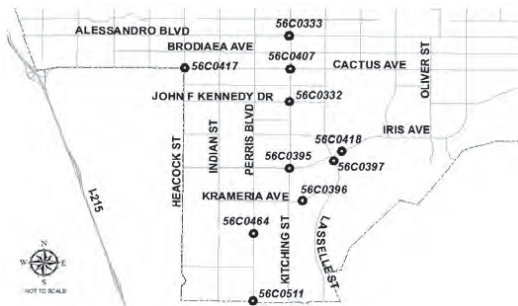


CITY OF MORENO VALLEY
Capital Improvement Plan
FYs 2023-2028 and Beyond



Attachment: Resolution No. 2023-21 - CIP FY's 2023/24 - 2024/25 [Revision 4] (6265 : Capital Improvement Plan Fiscal Years 2023/24 - 2024/25)


**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2023-2028 and Beyond**

<p>Project Title: Bridge Preventative Maintenance Program - Implementation Phase</p> <p>Department / Division: Public Works Department / Capital Projects Division</p> <p>Project Description: The implementation phase performs engineering and prepares plans, specifications, and estimates for the most needed bridge repairs in the City, as presented and concurred by Caltrans, as needed. Caltrans provides federal funding of 88.53% with the City providing the 11.47% match.</p> <p>Design: July 2025 to December 2026 Construction: Subject to available funding</p> <p>Justification or Significance of Improvement: The program repairs existing bridges within City limits.</p> <p>Estimated Maintenance Costs: Bridge improvement and routine maintenance costs are estimated to average almost \$1.20 per square foot per year. Bridge surface and street maintenance costs over a 20 year period are estimated to average almost \$12,000 per 13 foot wide lane mile per year.</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 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>Council District(s):</p> <p><input checked="" type="checkbox"/> District 1 <input type="checkbox"/> District 2 <input checked="" type="checkbox"/> District 3 <input checked="" type="checkbox"/> District 4</p>

BR-6

Life-to-Date Expenditures Through FY 2021/2022: 0		FY 23/24 - FY 24/25 Budget						
PROJECT PHASE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other	135,256		1,043,958				6,077,486	1,043,958 6,077,486
PROJECT TOTAL	135,256		1,043,958	0	0	0	6,077,486	7,121,444
FUNDING SOURCE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Gas Tax (2000) 802 0006-2000	135,256		100,587				1,215,497	1,316,084
Federal HBRR Grant (2301) 802 0006-2301			943,371				4,861,989	5,805,360
REVENUE TOTAL	135,256		1,043,958	0	0	0	6,077,486	7,121,444

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2023-2028 and Beyond

Project Title: Indian Street / Cardinal Avenue Bridge (Over Lateral A) Department / Division: Public Works Department / Capital Projects Division		Project Status: <input type="checkbox"/> New <input checked="" type="checkbox"/> In Progress <input type="checkbox"/> Deleted <input type="checkbox"/> Completed <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)
--	---	---	---


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

Preliminary Engineering: Completed November 2022
 Environmental: December 2022 to June 2024
 30% Design: December 2022 to August 2024
 100% Design: July 2025 to June 2026 (Subject to available funding)
 Right of Way Acquisition: July 2025 to December 2025 (Subject to available funding)
 Construction: January 2026 to October 2026 (Subject to available funding)

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

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

Project Location Map:

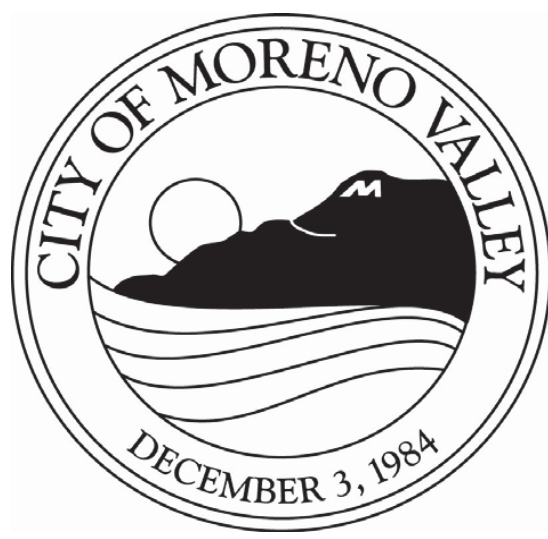


Council District(s):
 District 1 District 2 District 3 District 4

BR-7

Life-to-Date Expenditures Through FY 2021/2022: 84,120		FY 23/24 - FY 24/25 Budget					
PROJECT PHASE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design	224,761			800,000			800,000
Right of Way	523,231			400,000			400,000
Construction					8,000,000		8,000,000
Other							
PROJECT TOTAL	747,992	0	0	1,200,000	8,000,000	0	9,200,000
FUNDING SOURCE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
DIF Arterial Street (2901) 802 0004-3301 Unfunded (UNF) UNF	747,992			1,200,000	8,000,000		9,200,000
REVENUE TOTAL	747,992	0	0	1,200,000	8,000,000	0	9,200,000

CITY OF MORENO VALLEY
Capital Improvement Plan
FYs 2023-2028 and Beyond



Attachment: Resolution No. 2023-21 - CIP FY's 2023/24 - 2024/25 [Revision 4] (6265 : Capital Improvement Plan Fiscal Years 2023/24 - 2024/25)

BUILDINGS


4TH OF JULY
PARADE & FUNFEST
 United We Stand

visit
www.moval.org
 for more information

FISCAL YEARS
2023-24 | 2024-25

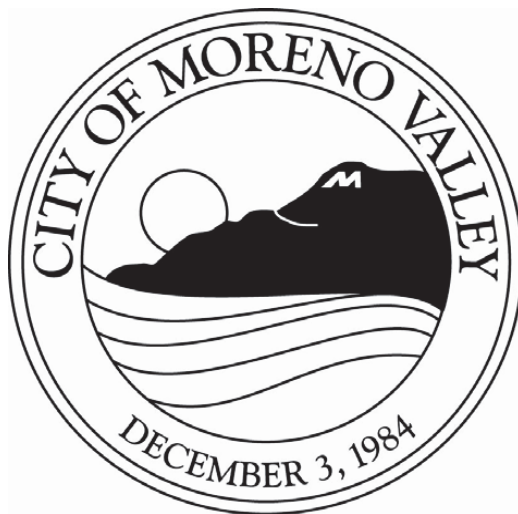
PROPOSED
CIP
 CAPITAL IMPROVEMENT PLAN



**CITY OF MORENO VALLEY
Capital Improvement Plan
FYs 2023-2028 and Beyond**

<u>Project Name</u>	<u>Page #</u>
<i>Buildings</i>	
<i>Funded Projects</i>	
Animal Shelter Expansion and Refurbishment Phase 1	B-3
City Hall Security Improvements	B-4
City Hall Elevator Modernization	B-5
Civic Center Exterior Lighting Safety Upgrades	B-6
Corporate Yard Building / Fleet Shop Remodel	B-7
Corporate Yard Master Plan Update	B-8
Corporate Yard Office Building F	B-9
Fire Alarm Systems Replacement	B-10
Grand Valley Ballroom Patio Lighting	B-11
Main Library Renovation (Design)	B-12
Moreno Valley Senior Center Expansion	B-13
Police Station Evidence Room and Lockers Improvements	B-14
Public Safety Building HVAC Replacement	B-15
Roof Rehabilitation / Animal Shelter	B-16
<i>Partially Funded Projects</i>	
Park Restroom Renovations at Various Sites	B-17

CITY OF MORENO VALLEY
Capital Improvement Plan
FYs 2023-2028 and Beyond



**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2023-2028 and Beyond**

<p>Project Title: Animal Shelter Expansion and Refurbishment Phase 1</p> <p>Department / Division: Public Works Department / Maintenance & Operations Division</p> <p>Project Description: This project will include an expansion of existing animal shelter facilities, new amenities, and refurbishment of existing amenities.</p> <p>The project consists of four phases: Phase 1 - Patio expansion, FY 23/24 Phase 2 - New perimeter block wall, FY 24/25 Phase 3 - Building expansion, FY 25/26 Phase 4 - Refurbishment, FY 26/27</p> <p>Justification or Significance of Improvement: Improving the quality of the existing animal shelter and its amenities is key to a growing community and meeting the increasing need to shelter more animals for adoption.</p> <p>Estimated Maintenance Costs: Annual average building maintenance costs are estimated at approximately \$10/SF. Although actual maintenance costs may vary, this estimated cost is based on an industry accepted standard maintenance cost. Funding sources also vary, depending on the type of building, but the primary source is the General Fund.</p>	<p>Project Status:</p> <p><input checked="" type="checkbox"/> New <input type="checkbox"/> Deleted <input checked="" type="checkbox"/> In Progress <input type="checkbox"/> On Hold <input type="checkbox"/> Completed</p>	<p>Project Priority in CIP Category:</p> <p><input checked="" type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>
<p>Project Location Map:</p>		<p>Council District(s):</p> <p><input type="checkbox"/> District 1 <input type="checkbox"/> District 2 <input type="checkbox"/> District 3 <input type="checkbox"/> District 4</p>

Life-to-Date Expenditures Through FY 2021/2022:		FY 23/24 - FY 24/25 Budget					
PROJECT PHASE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other	500,000						
PROJECT TOTAL	500,000	0	0	0	0	0	0
FUNDING SOURCE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
DIF Animal Shelter (2913) 803 0058-3000	500,000						
REVENUE TOTAL	500,000	0	0	0	0	0	0

**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2023-2028 and Beyond**

<p>Project Title: City Hall Security Improvements</p> <p>Department / Division: Public Works Department / Maintenance & Operations Division</p> <p>Project Description: This project will install security improvements to the entrance and lobby of City Hall.</p> <p>Justification or Significance of Improvement: The purpose of this project is to expand the current exterior lighting at the Civic Center to enhance safety and security. The current exterior lighting does not provide enough lumens throughout the parking lots. The new and upgraded lighting standards will require less maintenance.</p> <p>Estimated Maintenance Costs: Annual average building maintenance costs are estimated at approximately \$10/SF. Although actual maintenance costs may vary, this estimated cost is based on an industry accepted standard maintenance cost. Funding sources also vary, depending on the type of building, but the primary source is the General Fund.</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 checked="" type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>
<p>Project Location Map:</p>		
<p>Council District(s):</p> <p><input checked="" type="checkbox"/> District 1 <input type="checkbox"/> District 2 <input type="checkbox"/> District 3 <input type="checkbox"/> District 4</p>		

B-4

Life-to-Date Expenditures Through FY 2021/2022:		FY 23/24 - FY 24/25 Budget					
PROJECT PHASE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other		600,000					600,000
PROJECT TOTAL	0	600,000	0	0	0	0	600,000
FUNDING SOURCE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
DIF City Hall (2910) 3000		600,000					600,000
REVENUE TOTAL	0	600,000	0	0	0	0	600,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2023-2028 and Beyond

<p>Project Title: City Hall Elevator Modernization</p> <p>Department / Division: Public Works Department / Maintenance & Operations Division</p> <p>Project Description: This project will include the modernization of the existing passenger elevator at City Hall to upgrade all critical components. Design: April 2023 to November 2023 Advertise/Award: December 2023 to February 2024 Construction: March 2024 to June 2024</p> <p>Justification or Significance of Improvement: The purpose of the elevator modernization project is to upgrade the current elevator system to improve reliability, safety, energy-efficiency, comfort, and appearance. The current elevator is nearing the end of its useful life and has experienced system failures. The modernization project will extend the useful life of the elevator.</p> <p>Estimated Maintenance Costs: Annual average building maintenance costs are estimated at approximately \$10/SF. Although actual maintenance costs may vary, this estimated cost is based on an industry accepted standard maintenance cost. Funding sources also vary, depending on the type of building, but the primary source is the General Fund.</p>	<p>Project Status:</p> <p><input type="checkbox"/> New <input type="checkbox"/> Deleted <input checked="" type="checkbox"/> In Progress <input type="checkbox"/> On Hold <input type="checkbox"/> Completed</p>	<p>Project Priority in CIP Category:</p> <p><input checked="" type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>
<p>Project Location Map:</p>		<p>Council District(s):</p> <p><input checked="" type="checkbox"/> District 1 <input type="checkbox"/> District 2 <input type="checkbox"/> District 3 <input type="checkbox"/> District 4</p>

Life-to-Date Expenditures Through FY 2021/2022:		FY 23/24 - FY 24/25 Budget					
PROJECT PHASE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other	152,200	500,000					500,000
PROJECT TOTAL	152,200	500,000	0	0	0	0	500,000
FUNDING SOURCE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Facility Const (7330) 803 0059-3000	152,200	500,000					500,000
REVENUE TOTAL	152,200	500,000	0	0	0	0	500,000

**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2023-2028 and Beyond**

<p>Project Title: Civic Center Exterior Lighting Safety Upgrades</p> <p>Department / Division: Public Works Department / Maintenance & Operations Division</p> <p>Project Description: This project will install new lighting and upgrade existing lighting at the City Civic Center.</p> <p>Justification or Significance of Improvement: The purpose of this project is to expand the current exterior lighting at the Civic Center to enhance safety and security. The current exterior lighting does not provide enough lumens throughout the parking lots. The new and upgraded lighting standards will require less maintenance.</p> <p>Estimated Maintenance Costs: Annual average building maintenance costs are estimated at approximately \$10/SF. Although actual maintenance costs may vary, this estimated cost is based on an industry accepted standard maintenance cost. Funding sources also vary, depending on the type of building, but the primary source is the General Fund.</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 checked="" type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>
<p>Project Location Map:</p> <p>Council District(s):</p> <p><input checked="" type="checkbox"/> District 1 <input type="checkbox"/> District 2 <input type="checkbox"/> District 3 <input type="checkbox"/> District 4</p>		


Life-to-Date Expenditures Through FY 2021/2022:		FY 23/24 - FY 24/25 Budget					
PROJECT PHASE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other		150,000					150,000
PROJECT TOTAL	0	150,000	0	0	0	0	150,000
FUNDING SOURCE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
DIF City Hall (2910) 3000		150,000					150,000
REVENUE TOTAL	0	150,000	0	0	0	0	150,000

**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2023-2028 and Beyond**

<p>Project Title: Corporate Yard Building / Fleet Shop Remodel</p> <p>Department / Division: Public Works Department / Maintenance & Operations Division</p> <p>Project Description: This project will remodel the existing Perris Boulevard Corporate Yard Administration Building to provide office space for Public Works field staff. This work includes new paint, insulation, ceiling tiles, and installation of cubicles and office furniture. Office spaces were created for Transportation, M&O, and Facilities field staff. This project will also remodel the Fleet Shop to convert previous office space into secured storage and work areas, and expand the Fleet Shop office along with new carpet tiles, paint, and a new HVAC system. There will be lighting upgrades and drainage improvements for the Fleet Shop. Corporate Yard security improvements include installation of a guard shack and associated infrastructure. The project will include pavement rehabilitation, drainage improvements, and removal of an aging Transportation Trailer.</p> <p>Schedule: Construction to be completed in phases.</p> <p>Justification or Significance of Improvement: This project will provide needed security, functionality, and safety improvements.</p> <p>Estimated Maintenance Costs: Annual average building maintenance costs are estimated at approximately \$10.00/SF. Currently no new funding source has been identified to fund these maintenance costs.</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>Council District(s):</p> <p><input type="checkbox"/> District 1 <input type="checkbox"/> District 2 <input type="checkbox"/> District 3 <input checked="" type="checkbox"/> District 4</p>

Life-to-Date Expenditures Through FY 2021/2022:		2,408		FY 23/24 - FY 24/25 Budget				
PROJECT PHASE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total	
Prelim. Eng. / Environ. Design Right of Way Construction Other	483,023							
PROJECT TOTAL	483,023	0	0	0	0	0	0	
FUNDING SOURCE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total	
Facility Constr (2910) 803 0042-3000	483,023							
REVENUE TOTAL	483,023	0	0	0	0	0	0	

**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2023-2028 and Beyond**

<p>Project Title: Corporate Yard Master Plan Update</p> <p>Department / Division: Public Works Department / Capital Projects Division</p>	<p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> Deleted <input type="checkbox"/> In Progress <input type="checkbox"/> On Hold <input type="checkbox"/> Completed	<p>Project Priority in CIP Category:</p> <input checked="" type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)
<p>Project Description: This project could provide updates to the Corporate Yard Facility Space Needs Analysis and Conceptual Design which was completed in January 2009 as part of the Corporate Yard Master Plan. Since 2009 there were changes and improvements completed within the Yard as well as planned improvements in the near future, including the construction of the Administration Building A, the creation of EMWD property within the Yard property, the proposed 6,000 SF Office Building F, and various other site improvements. Scape Needs and Master Plan Layout of the Yard will need to be reevaluated and updated to provide guidelines for future improvements in keeping up with the City fast growing demands for services.</p> <p>Select and Award a Consultant Contract to provide updates services: July 2023 to September 2023 Perform Space Needs Reevaluation: October 2023 to March 2024 Perform Conceptual Master Plan Layout and Costs: April 2024 to June 2024 Final Report: July 2024 to September 2024</p> <p>Justification or Significance of Improvement: Updating the Corporate Yard Facility Space Needs Analysis and Conceptual Design is necessary in providing the City with a look-ahead plan for improvements to the Yard in the future and allow the City to keep up with increasing demands for services and maintenance of the city facilities.</p> <p>Estimated Maintenance Costs: There are no associated maintenance costs for this plan update project.</p>	<p>Project Location Map:</p>  <p>Council District(s):</p> <input type="checkbox"/> District 1 <input type="checkbox"/> District 2 <input type="checkbox"/> District 3 <input checked="" type="checkbox"/> District 4	

B-8


Life-to-Date Expenditures Through FY 2021/2022:		FY 23/24 - FY 24/25 Budget					
PROJECT PHASE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other		500,000					500,000
PROJECT TOTAL	0	500,000	0	0	0	0	500,000
FUNDING SOURCE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Facility Constr (2910) 3000		500,000					500,000
REVENUE TOTAL	0	500,000	0	0	0	0	500,000

**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2023-2028 and Beyond**

<p>Project Title: Corporate Yard Office Building F</p> <p>Department / Division: Public Works Department / Maintenance & Operations Division</p> <p>Project Description: This project will construct a new building with approximately 6,000 square feet in the existing City Corporate Yard property next to the existing Administration Building. The new building will provide additional office and training spaces for staff to provide necessary services to residents and businesses of Moreno Valley.</p> <p>Design: January 2024 to March 2024 Advertise / Award: TBD (Subject to available funding) Construction: TBD (Subject to available funding)</p> <p>Justification or Significance of Improvement: The construction of new Office Building F for the City Corporate Yard consistent with the master plan for the Corporate Yard and will provide adequate working space to allow staff to keep up with service demands.</p> <p>Estimated Maintenance Costs: Annual average building maintenance costs are estimated at approximately \$10/SF. Although actual maintenance costs may vary, this estimated cost is based on an industry accepted standard maintenance cost. Funding sources also vary, depending on the type of building, but the primary source is the General Fund.</p>	<p>Project Status:</p> <p><input checked="" type="checkbox"/> New <input type="checkbox"/> Deleted <input checked="" type="checkbox"/> In Progress <input type="checkbox"/> On Hold <input type="checkbox"/> Completed</p>	<p>Project Priority in CIP Category:</p> <p><input checked="" type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>
<p>Project Location Map:</p> <p align="center">Council District(s): <input type="checkbox"/> District 1 <input type="checkbox"/> District 2 <input type="checkbox"/> District 3 <input type="checkbox"/> District 4</p>		

Life-to-Date Expenditures Through FY 2021/2022:			FY 23/24 - FY 24/25 Budget					
PROJECT PHASE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other	600,000			4,800,000				4,800,000
PROJECT TOTAL	600,000		0	4,800,000	0	0	0	4,800,000
FUNDING SOURCE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Facility Constr (2910) 803 0055-3000	600,000			4,800,000				4,800,000
REVENUE TOTAL	600,000		0	4,800,000	0	0	0	4,800,000

**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2023-2028 and Beyond**

<p>Project Title: Grand Valley Ballroom Patio Lighting</p> <p>Department / Division: Parks & Community Services Department / Parks Division</p> <p>Project Description: This project will install new lighting for the patio area at the Conference and Recreation Center Grand Valley Ballroom. The lighting will include ground-mounted pole and fixture Light Emitting Diode (LED) lighting to illuminate the Ballroom patio. The style of pole and fixture will complement the adjacent amphitheater. PCS led/managed project.</p> <p>Design: July 2023 Advertise / Award: August 2023 Construction: September 2023</p> <p>Justification or Significance of Improvement: The Grand Valley Ballroom patio will be used to complement programming at the new Amphitheater. The patio is currently not lighted, and lighting is needed for evening and nighttime programming.</p> <p>Estimated Maintenance Costs: Annual average building maintenance costs are estimated at approximately \$10/SF. Although actual maintenance costs may vary, this estimate is based on an industry accepted standard maintenance cost. Funding sources also vary, depending on the type of building, but the primary source is Zone A (CFD No. 1 for newer parks).</p>	<p>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 checked="" type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>
<p>Project Location Map:</p> 		
<p align="center">Council District(s):</p> <p><input checked="" type="checkbox"/> District 1 <input type="checkbox"/> District 2 <input type="checkbox"/> District 3 <input type="checkbox"/> District 4</p>		

Life-to-Date Expenditures Through FY 2021/2022:		0						
		FY 23/24 - FY 24/25 Budget						
PROJECT PHASE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total	
Prelim. Eng. / Environ. Design	50,000							
Right of Way Construction Other	150,000							
PROJECT TOTAL	200,000	0	0	0	0	0	0	
FUNDING SOURCE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total	
DIF Rec Center (2907) 803 0051-3000	200,000							
REVENUE TOTAL	200,000	0	0	0	0	0	0	

**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2023-2028 and Beyond**

<p>Project Title: Main Library Renovation (Design)</p> <p>Department / Division: Parks & Community Services Department / Library Services</p> <p>Project Description: This project will provide design services and cost estimates to renovate the Main Library for ADA improvements and enhanced public and civic uses. Enhancements will include Science, Technology, Engineering, and Mathematics (STEM) space, makerspace, computer lab, gaming area, study areas, and more. Capital Projects Division assistance will be needed to manage this Library Services Project.</p> <p>Advertise / Award: August 2024 to November 2024 Design: November 2024 to June 2024</p> <p>Justification or Significance of Improvement: The renovation design will expand and customize educational and recreational opportunities at the Main Library for Moreno Valley's residents.</p> <p>Estimated Maintenance Costs: Annual average building maintenance costs are estimated at approximately \$10/SF. Although actual maintenance costs may vary, this estimated cost is based on an industry accepted standard maintenance cost. The source of funding for maintenance and operations of the Library branch is the Library Services Fund (5010) which is a dedicated fund with revenues from property taxes and the General Fund.</p>	<p>Project Status:</p> <p><input type="checkbox"/> New <input type="checkbox"/> Deleted <input checked="" 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>Council District(s):</p> <p><input type="checkbox"/> District 1 <input type="checkbox"/> District 2 <input checked="" type="checkbox"/> District 3 <input type="checkbox"/> District 4</p>

Life-to-Date Expenditures Through FY 2021/2022:		0					
		FY 23/24 - FY 24/25 Budget					
PROJECT PHASE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other	250,000						
PROJECT TOTAL	250,000	0	0	0	0	0	0
FUNDING SOURCE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Facility Constr (2908) 803 0052-3000	250,000						
REVENUE TOTAL	250,000	0	0	0	0	0	0

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2023-2028 and Beyond

<p>Project Title: Police Station Evidence Room and Lockers Improvements</p> <p>Department / Division: Police Department</p> <p>Project Description: The evidence room in the Moreno Valley Sheriff / Police Station requires improvements due to insecure and unsafe facilities. The improvements will include the installation of secure lockers sized for efficiency, improved ventilation for the reduced exposure to overwhelming and unsafe odors, and improved workspace for deputies and evidence handling technicians.</p> <p>Justification or Significance of Improvement: The improvement work is necessary to secure and protect evidence while it is in the custody of the Moreno Valley Police Department. Additionally, the improvements are needed to provide enhanced safety measures for all residents, personnel, and other stakeholders that may be in contact or in proximity of the evidence room due to the hazardous potential of some materials processed for evidence. The 24 year old system currently in use is deteriorating, technologically defunct, and unsafe.</p> <p>Estimated Maintenance Costs: Annual average building maintenance costs are estimated at approximately \$10/SF. Although actual maintenance costs may vary, this estimated cost is based on an industry accepted standard maintenance cost. Funding sources also vary, depending on the type of building, but the primary source is the General Fund.</p>	<p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> Deleted <input type="checkbox"/> In Progress <input type="checkbox"/> On Hold <input type="checkbox"/> Completed	<p>Project Priority in CIP Category:</p> <input checked="" type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)
<p>Project Location Map:</p>		
<p>Council District(s):</p> <input checked="" type="checkbox"/> District 1 <input type="checkbox"/> District 2 <input type="checkbox"/> District 3 <input type="checkbox"/> District 4		

B-14

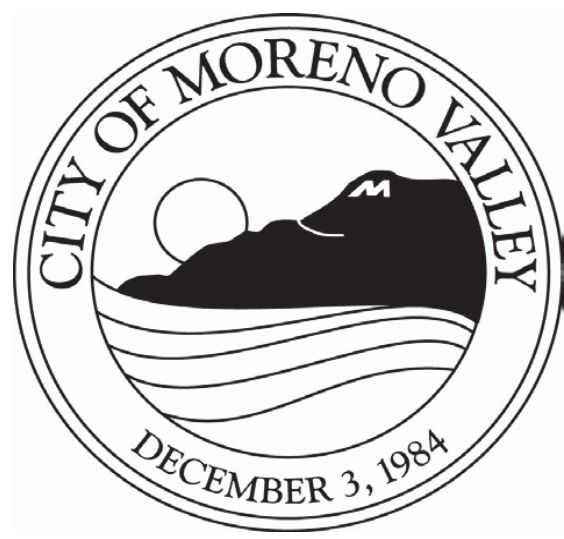
Life-to-Date Expenditures Through FY 2021/2022:		FY 23/24 - FY 24/25 Budget					
PROJECT PHASE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other		150,000					150,000
PROJECT TOTAL	0	150,000	0	0	0	0	150,000
FUNDING SOURCE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
DIF Police (2904) 3000		150,000					150,000
REVENUE TOTAL	0	150,000	0	0	0	0	150,000

**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2023-2028 and Beyond**

<p>Project Title: Park Restroom Renovations at Various Sites</p> <p>Department / Division: Parks & Community Services Department / Parks Division</p> <p>Project Description: Renovation of citywide park restrooms will include replacement of fixtures (commodes, urinals, sinks, faucets), stall partitions, hand dryers and/or paper towel dispensers, and hand soap dispensers, new interior and exterior paint, upgraded lighting, and roofing replacement. Capital Projects Division assistance will be needed to manage this Parks Division Project. PCS led/managed project.</p> <p>Construction: FY 23/24 Projected Sites: JFK, Sunnymead, El Potrero, and Gateway Parks FY 24/25 Projected Sites: Woodland, Weston, Victoriano, and Pedrorena Parks</p> <p>Justification or Significance of Improvement: Renovation of park restrooms is necessary due to aging structures. This will include roofing, interior walls, and fixtures</p> <p>Estimated Maintenance Costs: Annual average building maintenance costs are estimated at approximately \$10/SF. Although actual maintenance costs may vary, this estimated cost is based on an industry accepted standard maintenance cost. Funding sources also vary, depending on the type of building, but the primary source is Zone A.</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>Council District(s):</p> <p><input checked="" type="checkbox"/> District 1 <input checked="" type="checkbox"/> District 2 <input checked="" type="checkbox"/> District 3 <input checked="" type="checkbox"/> District 4</p>

Life-to-Date Expenditures Through FY 2021/2022: 0		FY 23/24 - FY 24/25 Budget					
PROJECT PHASE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design							
Right of Way							
Construction	370,925	50,000	50,000	50,000	50,000	50,000	250,000
Other							
PROJECT TOTAL	370,925	50,000	50,000	50,000	50,000	50,000	250,000
FUNDING SOURCE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
PCS Cap Proj (2019) 803 0030-3016	370,925	50,000	50,000	50,000	50,000	50,000	250,000
REVENUE TOTAL	370,925	50,000	50,000	50,000	50,000	50,000	250,000

CITY OF MORENO VALLEY
Capital Improvement Plan
FYs 2023-2028 and Beyond



Attachment: Resolution No. 2023-21 - CIP FY's 2023/24 - 2024/25 [Revision 4] (6265 : Capital Improvement Plan Fiscal Years 2023/24 - 2024/25)

DRAINAGE

FISCAL YEARS
2023-24 | 2024-25

PROPOSED
CIP
CAPITAL IMPROVEMENT PLAN

Attachment: Resolution No. 2023-21 - CIP FY's 2023/24 - 2024/25 [Revision 4] (6265 : Capital Improvement Plan Fiscal Years 2023/24 - 2024/25)



CITY OF MORENO VALLEY
Capital Improvement Plan
FYs 2023-2028 and Beyond

Project Name

Page #

rainage

Funded Projects

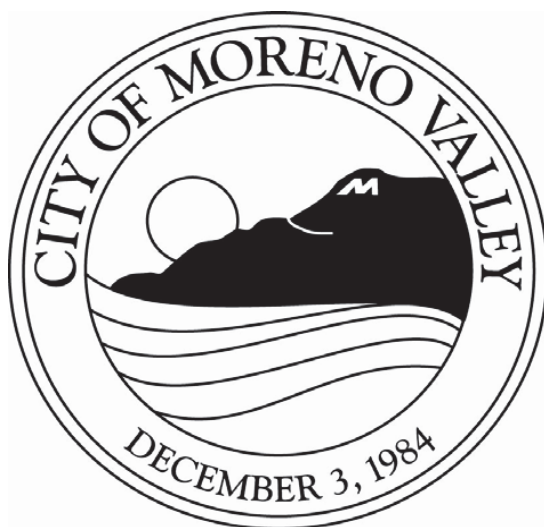
Moreno MDP Line F-18 and F-19	D-3
Sunnymead Master Drainage Plan - Storm Drain Lines F and F-7	D-4
Sunnymead MDP Line B-16A	D-5
Water Quality Basin Remediation	D-6

Partially Funded Projects

Citywide Full Trash Capture Device Installation	D-7
Moreno MDP Line K-1, K-4 Stg 3	D-8

Attachment: Resolution No. 2023-21 - CIP FY's 2023/24 - 2024/25 [Revision 4] (6265 : Capital Improvement Plan Fiscal Years 2023/24 - 2024/25)

CITY OF MORENO VALLEY
Capital Improvement Plan
FYs 2023-2028 and Beyond



**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2023-2028 and Beyond**

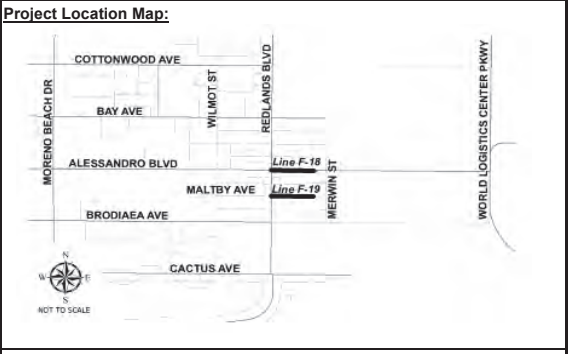
Project Title: Moreno MDP Line F-18 and F-19 Department / Division: Public Works Department / Capital Projects Division	Project Status: <input type="checkbox"/> New <input checked="" type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/>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

Project Description:
 This project is to install Storm Drain Lines F-18 and F-19 in Moreno Townsite Area. Line F-18 is in Alessandro Boulevard between Redlands Boulevard and Merwin Street. Line F-19 is in Maltby Avenue between Redlands Boulevard and Merwin Street. These two storm drains are to be connected to the existing storm drain Line F-2 running north-south along Redlands Boulevard. Riverside County Flood Control Area Drainage Plan (ADP) fees are used to fund the final design and construction of the project.

Design: January 2021 to December 2023
 Advertise / Award: January 2024 to March 2024
 Construction: April 2024 to March 2025

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

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



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

Life-to-Date Expenditures Through FY 2021/2022: 51,399		FY 23/24 - FY 24/25 Budget					
PROJECT PHASE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design	123,203						
Right of Way Construction Other	1,889,382						
PROJECT TOTAL	2,012,585	0	0	0	0	0	0
FUNDING SOURCE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Measure A (2001)							
804 0017-2001	139,382						
PW Gen Cap Proj (3002)							
804 0017-3002	1,873,203						
REVENUE TOTAL	2,012,585	0	0	0	0	0	0

**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2023-2028 and Beyond**

<p>Project Title: Sunnymead Master Drainage Plan - Storm Drain Lines F and F-7</p> <p>Department / Division: Public Works Department / Capital Projects Division</p> <p>Project Description: The project involves the design and construction of storm drain system Line F and Line F-7 in the Sunnymead Master Drainage Plan. Line F-7 includes approximately 1,300 feet of storm drain starting from the intersection of Hemlock Avenue and Graham Street, west to Calle Sombra where it will connect to Line F in Hemlock Avenue. Line F includes approximately 3,300 feet of storm drain starting from Line F-7 at Hemlock Avenue and Calle Sombra, south past SR-60 and Sunnymead Boulevard, to approximately 100 feet south of Sunnymead Boulevard where it will join an existing concrete drainage channel.</p> <p>Preliminary Design and Environmental: March 2022 to October 2023 Design: June 2022 to December 2023 Right of Way: March 2023 to November 2023 Advertise / Award: December 2023 to February 2024 Construction: March 2024 to December 2024</p> <p>Justification or Significance of Improvement: The project will mitigate flooding that occurs in the vicinity of Hemlock Avenue, Graham Street, Sunnymead Boulevard, and areas south of Sunnymead Boulevard and will minimize flood related damage.</p> <p>Estimated Maintenance Costs: Annual average costs associated with storm drain maintenance are estimated at approximately \$121 per catch basin. This does not include actual catch basin and/or pipeline replacement, which typically have lifespans of 70 to 100 years. Although actual maintenance costs may vary, these estimated maintenance costs are based on historical maintenance costs for the City of Moreno Valley's storm drain infrastructure. Drainage maintenance funding will be part of the deferred maintenance for the whole network.</p>	<p>Project Status:</p> <p><input type="checkbox"/> New <input checked="" type="checkbox"/> In Progress <input type="checkbox"/> Deleted <input type="checkbox"/> Completed <input type="checkbox"/> On Hold</p>	<p>Project Priority in CIP Category:</p> <p><input checked="" type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>
<p>Project Location Map:</p>		
<p>Council District(s):</p> <p><input checked="" type="checkbox"/> District 1 <input type="checkbox"/> District 2 <input type="checkbox"/> District 3 <input type="checkbox"/> District 4</p>		

Life-to-Date Expenditures Through FY 2021/2022: 884,707		FY 23/24 - FY 24/25 Budget					
PROJECT PHASE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ.	355,581						
Design	149,709						
Right of Way	1,500,000						
Construction	3,675,000						
Other	50,000						
PROJECT TOTAL	5,730,290	0	0	0	0	0	0
FUNDING SOURCE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Measure A (2001)							
804 0008-2001	13,895						
Cap Proj Grants (2301)							
804 0008-2301	41,686						
PW Gen Cap Proj (3002)							
804 0008-3002	5,674,709						
REVENUE TOTAL	5,730,290	0	0	0	0	0	0

**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2023-2028 and Beyond**

<p>Project Title: Sunnymead MDP Line B-16A</p> <p>Department / Division: Public Works Department / Capital Projects Division</p> <p>Project Description: This project is to install Storm Drain Line B-16A in Kitching Street from Ironwood Avenue to Kalmia Avenue. It is estimated that approximately 2,900 lineal feet of 24 inch to 36 inch diameter pipe will be installed. Riverside County Flood Control and Water Conservation District (RCFC&WCD) has entered into a cooperative agreement with the City and funded \$1.9 Million for the project. The City will secure the necessary right of way, design and complete project construction.</p> <p>Design: October 2020 to July 2023 Right of Way: June 2018 to June 2023 Construction: August 2023 to August 2024</p> <p>Justification or Significance of Improvement: This project will assist in eliminating flooding along Kitching Street and surrounding areas.</p> <p>Estimated Maintenance Costs: Annual average costs associated with storm drain maintenance are estimated at approximately \$121 per catch basin. This does not include actual catch basin and/or pipeline replacement, which typically have lifespans of 70 to 100 years. Although actual maintenance costs may vary, these estimated maintenance costs are based on historical maintenance costs for the City of Moreno Valley's storm drain infrastructure. Drainage maintenance funding will be part of the deferred maintenance for the whole network.</p>	<p>Project Status:</p> <p><input type="checkbox"/> New <input type="checkbox"/> Deleted <input checked="" type="checkbox"/> In Progress <input type="checkbox"/> On Hold <input type="checkbox"/> Completed</p>	<p>Project Priority in CIP Category:</p> <p><input checked="" type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>
		<p>Project Location Map:</p>
		<p>Council District(s):</p> <p><input type="checkbox"/> District 1 <input checked="" type="checkbox"/> District 2 <input type="checkbox"/> District 3 <input type="checkbox"/> District 4</p>

Life-to-Date Expenditures Through FY 2021/2022: 63,789		FY 23/24 - FY 24/25 Budget					
PROJECT PHASE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other	62,872 16,727 1,700,000						
PROJECT TOTAL	1,779,599	0	0	0	0	0	0
FUNDING SOURCE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
PW Gen Cap Proj (3002) 804 0015-3002	1,779,599						
REVENUE TOTAL	1,779,599	0	0	0	0	0	0

**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2023-2028 and Beyond**

<p>Project Title: Water Quality Basin Remediation</p> <p>Department / Division: Financial & Management Services / Special Districts</p>	<p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> Deleted <input type="checkbox"/> In Progress <input type="checkbox"/> On Hold <input type="checkbox"/> Completed	<p>Project Priority in CIP Category:</p> <input checked="" type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)
<p>Project Description: This project proposes to maintain and improve 19 existing water quality basins throughout various residential tracts. Remediation work includes mowing, trimming and keeping vegetation under control, trash removal, removal of excess sediment from the basin and outflow and inflow pipes, stabilize slopes, and maintain mechanical elements in and around the basin. Remediation of the basins will ensure proper drainage and water quality treatment within the tracts and the storm drain system downstrain of the tracts. The locations include Tracts 30316, 30318, 30714, 30321, 30319, 30320, 30476, 31128, 31424, 32834, and 32715.</p> <p>Design: July 2023 to September 2023 Advertise / Award: October 2023 to December 2023 Construction: January 2024 to October 2024</p> <p>Justification or Significance of Improvement: The remediation of the water quality basins is necessary to provide adequate drainage and maintain water treatment within the basins and downstream drainage system and to maintain the useful life of the existing water quality basins.</p> <p>Estimated Maintenance Costs: Annual average maintenance costs for water quality basin remediation are estimated at approximately \$0.27/SF. The basin remediation is funded through Stormwater Fund 2008.</p>	<p>Project Location Map:</p> <p align="center">VARIOUS LOCATIONS</p> <p>Council District(s):</p> <input type="checkbox"/> District 1 <input type="checkbox"/> District 2 <input type="checkbox"/> District 3 <input checked="" type="checkbox"/> District 4	

Life-to-Date Expenditures Through FY 2021/2022:		FY 23/24 - FY 24/25 Budget					
PROJECT PHASE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other		200,000	200,000				400,000
PROJECT TOTAL	0	200,000	200,000	0	0	0	400,000
FUNDING SOURCE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Storm Water Mgmt (2008) 2008		200,000	200,000				400,000
REVENUE TOTAL	0	200,000	200,000	0	0	0	400,000

**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2023-2028 and Beyond**

<p>Project Title: Citywide Full Trash Capture Device Installation</p> <p>Department / Division: Public Works Department / Land Development Division</p> <p>Project Description: This project consists of the purchase and installation of connector pipe screen (CPS) units (which are designed to filter out certain size debris and trash from storm drain discharge to receiving water bodies) in approximately 968 catch basins in the City. Approximately 100 CPS units will be installed annually over a period of ten years.</p> <p>Justification or Significance of Improvement: To ensure compliance with the State mandated Trash Provisions, the City must install full trash capture devices on all priority use land area catch basins by 2030. There is a ten percent annual compliance requirement within the Trash Provisions.</p> <p>Installation: On-going</p> <p>Estimated Maintenance Costs: Annual average costs associated with each Trash Capture Device is approximately \$400 (\$200/ twice a year).</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 align="center">CITYWIDE</p>		<p>Council District(s):</p> <p><input checked="" type="checkbox"/> District 1 <input checked="" type="checkbox"/> District 2 <input checked="" type="checkbox"/> District 3 <input checked="" type="checkbox"/> District 4</p>

Life-to-Date Expenditures Through FY 2021/2022: 19,942		FY 23/24 - FY 24/25 Budget						
PROJECT PHASE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Installation Other	267,642		80,000	80,000	80,000	80,000	80,000	400,000
PROJECT TOTAL	267,642		80,000	80,000	80,000	80,000	80,000	400,000
FUNDING SOURCE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Storm Water Mgmt (2008) 804 0018-2008	267,642		80,000	80,000	80,000	80,000	80,000	400,000
REVENUE TOTAL	267,642		80,000	80,000	80,000	80,000	80,000	400,000

**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2023-2028 and Beyond**

Project Title: Moreno MDP Line K-1, K-4 Stg 3	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 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		

Project Description:
 <This project is temporarily on hold, waiting for the construction of downstream facilities, two right-of-way dedications, and additional funding>
 This project is to install a storm drain system in Locust Avenue, Carrie Lane, Kalmia Avenue, and Pettit Street to mitigate flooding for the San Timoteo Foothill Neighborhood area. Future Riverside County Flood Control Area Drainage Plan (ADP) fees are used to fund the final design and construction of this project.

Preliminary Design and Environmental: Completed
 Final Design; Advertise / Award; Construction: TBD (Temporarily on hold)

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

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

Project Location Map:

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

D-8

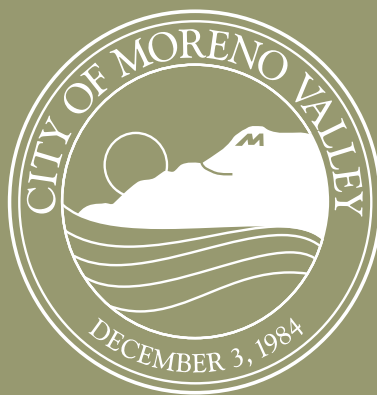
Life-to-Date Expenditures Through FY 2021/2022:		FY 23/24 - FY 24/25 Budget					
PROJECT PHASE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other	9,943					3,014,000	3,014,000
PROJECT TOTAL	9,943	0	0	0	0	3,014,000	3,014,000
FUNDING SOURCE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Measure A (2001) 804 0007 70 77-2001 Unfunded (UNF) UNF	9,943					3,014,000	3,014,000
REVENUE TOTAL	9,943	0	0	0	0	3,014,000	3,014,000

ELECTRIC UTILITY

FISCAL YEARS
2023-24 | 2024-25

PROPOSED
CIP
CAPITAL IMPROVEMENT PLAN

Attachment: Resolution No. 2023-21 - CIP FY's 2023/24 - 2024/25 [Revision 4] (6265 : Capital Improvement Plan Fiscal Years 2023/24 - 2024/25)




**CITY OF MORENO VALLEY
Capital Improvement Plan
FYs 2023-2028 and Beyond**

<u>Project Name</u>	<u>Page #</u>
<i>lectric tility</i>	
<i>Funded Projects</i>	
Alessandro / Day / Cactus Loop	E-3
Curbside Electric Vehicle Charging Station	E-4
Edgemont Substation	E-5
Gas Switch Alternatives	E-6
Gentian Avenue Line Extension from Heacock Street to Indian Street	E-7
Moreno Beach Bridge Conduit	E-8
Moreno Beach Drive Line Extension from Cactus Avenue to John F. Kennedy Drive	E-9
Moreno Beach Drive Line Extension from Oliver Street to John F. Kennedy Drive	E-10
Moreno Valley Fire Station #6 SCE to MVU Cutover	E-11
Nason Street Loop Tie from Iris Avenue to Cactus Avenue	E-12
<i>Partially Funded Projects</i>	
Battery Storage	E-13
Electric Vehicle Charging Infrastructure	E-14
Electric Vehicle Charging Station Corporate Yard	E-15
Moreno Valley Substation Automation	E-16
Moreno Valley Substation Upgrades	E-17
MVU Warehousing Facilities for Storing Electrical Equipment	E-18
Veterans 33kV Substation	E-19
World Logistics Center Substation	E-20

CITY OF MORENO VALLEY
Capital Improvement Plan
FYs 2023-2028 and Beyond



**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2023-2028 and Beyond**

<p>Project Title: Alessandro / Day / Cactus Loop</p> <p>Department / Division: Public Works Department / Electric Utility Division</p> <p>Project Description: This project will install 2,660 LF of new backbone conduit and cable along Day Street and Cactus Avenue.</p> <p>Environmental: March 2023 to April 2023 Design: March 2023 to April 2023 Construction: May 2023 to October 2023</p> <p>Justification or Significance of Improvement: This project will improve system reliability and provide a loop feed for future projects and the Cactus Commerce project along Day Street and Cactus Avenue.</p> <p>Estimated Maintenance Costs: Ongoing maintenance costs are built into Moreno Valley Utilities rate structure as part of the cost to serve.</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>Council District(s):</p> <p><input checked="" type="checkbox"/> District 1 <input type="checkbox"/> District 2 <input type="checkbox"/> District 3 <input type="checkbox"/> District 4</p>

Life-to-Date Expenditures Through FY 2021/2022:		0		FY 23/24 - FY 24/25 Budget				
PROJECT PHASE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design	1,000 49,000							
Right of Way Construction Other	1,160,000							
PROJECT TOTAL	1,210,000		0	0	0	0	0	0
FUNDING SOURCE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Electric-Restricted (6011) 805 0058-6011	1,210,000							
REVENUE TOTAL	1,210,000		0	0	0	0	0	0

**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2023-2028 and Beyond**

<p>Project Title: Edgemont Substation</p> <p>Department / Division: Public Works Department / Electric Utility Division</p> <p>Project Description: This project includes the purchase of a site for future substation expansion in Edgemont area of the City. Purchasing this parcel in this area would set up MVU to be prepared to serve loads in the Edgemont area of the City and provide future upgrades to the Moreno Valley Mall.</p> <p>Justification or Significance of Improvement: This new substation will provide the increase in capacity and infrastructure that is required to serve the Edgemont area of the City.</p> <p>Estimated Maintenance Costs: Ongoing maintenance costs are built into Moreno Valley Utilities rate structure as part of the cost to serve.</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 checked="" type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>
<p>Project Location Map:</p> <p align="center">NOT TO SCALE</p>		<p>Council District(s):</p> <p><input checked="" type="checkbox"/> District 1 <input type="checkbox"/> District 2 <input type="checkbox"/> District 3 <input type="checkbox"/> District 4</p>

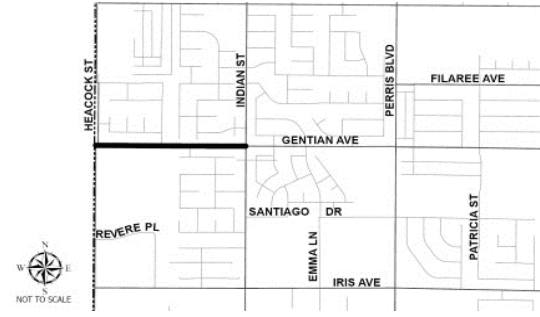
Life-to-Date Expenditures Through FY 2021/2022:		FY 23/24 - FY 24/25 Budget					
PROJECT PHASE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other		10,000					10,000
		2,346,000					2,346,000
PROJECT TOTAL	0	2,356,000	0	0	0	0	2,356,000
FUNDING SOURCE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Electric-Restricted (6011)		2,356,000					2,356,000
REVENUE TOTAL	0	2,356,000	0	0	0	0	2,356,000

**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2023-2028 and Beyond**

<p>Project Title: Gas Switch Alternatives</p> <p>Department / Division: Public Works Department / Electric Utility Division</p> <p>Project Description: This project will install solid dielectric switches as an alternative to gas switches at strategic locations along the Day Street Line Extension project. This will reduce the outages on existing customers when future projects get energized.</p> <p>Environmental: March 2023 to April 2023 Design: March 2023 to April 2023 Construction: June 2023 to October 2023</p> <p>Justification or Significance of Improvement: Installing switches to serve future development projects will eliminate outages to future customers.</p> <p>Estimated Maintenance Costs: Ongoing maintenance costs are built into Moreno Valley Utilities rate structure as part of the cost to serve.</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>Council District(s):</p> <p><input checked="" type="checkbox"/> District 1 <input type="checkbox"/> District 2 <input type="checkbox"/> District 3 <input type="checkbox"/> District 4</p>


Life-to-Date Expenditures Through FY 2021/2022: 13,833		FY 23/24 - FY 24/25 Budget						
PROJECT PHASE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ.	500							
Design	23,291							
Right of Way								
Construction	649,876							
Other								
PROJECT TOTAL	673,667		0	0	0	0	0	0
FUNDING SOURCE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Electric-Restricted (6011) 805 0061-6011	673,667							
REVENUE TOTAL	673,667		0	0	0	0	0	0

**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2023-2028 and Beyond**

<p>Project Title: Gentian Avenue Line Extension from Heacock Street to Indian Street</p> <p>Department / Division: Public Works Department / Electric Utility Division</p> <p>Project Description: This project will install a new electrical circuit backbone along Gentian Avenue. It will include the installation of cable and conduit on Gentian Avenue from Heacock Street to Indian Street. This line extension will create a circuit tie between the Edwin circuit and March circuit to improve system reliability.</p> <p>Environmental: Completed Design: Completed Construction: May 2023 to October 2023</p> <p>Justification or Significance of Improvement: This will improve system reliability/service-restoration by creating a loop feed in the circuit.</p> <p>Estimated Maintenance Costs: Ongoing maintenance costs are built into Moreno Valley Utilities rate structure as part of the cost to serve.</p>	<p>Project Status:</p> <p><input type="checkbox"/> New <input type="checkbox"/> Deleted <input checked="" type="checkbox"/> In Progress <input type="checkbox"/> On Hold <input type="checkbox"/> Completed <input type="checkbox"/></p>	<p>Project Priority in CIP Category:</p> <p><input checked="" type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>
<p>Project Location Map:</p> 		
<p>Council District(s):</p> <p><input type="checkbox"/> District 1 <input type="checkbox"/> District 2 <input type="checkbox"/> District 3 <input checked="" type="checkbox"/> District 4</p>		

Life-to-Date Expenditures Through FY 2021/2022:		0					
		FY 23/24 - FY 24/25 Budget					
PROJECT PHASE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design	1,000 20,000						
Right of Way Construction Other	1,125,200						
PROJECT TOTAL	1,146,200	0	0	0	0	0	0
FUNDING SOURCE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Electric-Restricted (6011) 805 0062-6011	1,146,200						
REVENUE TOTAL	1,146,200	0	0	0	0	0	0

**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2023-2028 and Beyond**

<p>Project Title: Moreno Beach Bridge Conduit</p> <p>Department / Division: Public Works Department / Electric Utility Division</p> <p>Project Description: This project is part of the SR-60 / Moreno Beach Drive Interchange (Phase 2) Project. The scope of this project includes installing conduits, street lights, and meter within the bridge crossing at Moreno Beach Bridge to serve future electrical load and increase system reliability.</p> <p>Design: Completed Advertise / Award: Completed Construction: May 2021 to August 2023</p> <p>Justification or Significance of Improvement: This project improves the capacity of the MVU service territory and increases reliability for new developments.</p> <p>Estimated Maintenance Costs: Ongoing maintenance costs are built into Moreno Valley Utility's rate structure as part of the cost to serve.</p>	<p>Project 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>Council District(s):</p> <p><input type="checkbox"/> District 1 <input checked="" type="checkbox"/> District 2 <input checked="" type="checkbox"/> District 3 <input type="checkbox"/> District 4</p>		

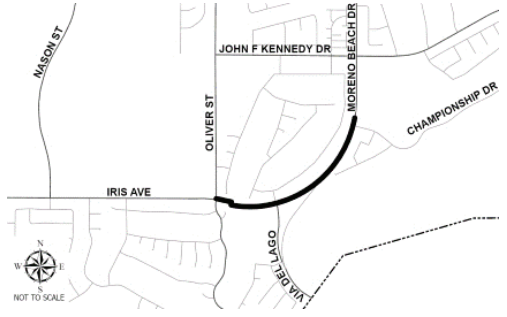
Life-to-Date Expenditures Through FY 2021/2022: 1,274		FY 23/24 - FY 24/25 Budget					
PROJECT PHASE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design	38,923						
Right of Way Construction Other	849,068						
PROJECT TOTAL	887,991	0	0	0	0	0	0
FUNDING SOURCE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Electric-Restricted (6011) 805 0056-6011	887,991						
REVENUE TOTAL	887,991	0	0	0	0	0	0

**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2023-2028 and Beyond**

<p>Project Title: Moreno Beach Drive Line Extension from Cactus Avenue to John F. Kennedy Drive</p> <p>Department / Division: Public Works Department / Electric Utility Division</p> <p>Project Description: This project will install a new backbone along Moreno Beach Drive. It will include conduit and cable from Cactus Avenue to John F. Kennedy Drive along Moreno Beach Drive.</p> <p>Environmental: January 2023 to March 2023 Design: January 2023 to March 2023 Construction: May 2023 to October 2023</p> <p>Justification or Significance of Improvement: This will improve system reliability and provide a loop feed for the housing tracts and Rancho Belago apartments near the intersection of Moreno Beach Drive and John F. Kennedy Drive.</p> <p>Estimated Maintenance Costs: Ongoing maintenance costs are built into Moreno Valley Utilities rate structure as part of the cost to serve.</p>	<p>Project Status:</p> <p><input type="checkbox"/> New <input type="checkbox"/> Deleted <input checked="" type="checkbox"/> In Progress <input type="checkbox"/> On Hold <input type="checkbox"/> Completed</p>	<p>Project Priority in CIP Category:</p> <p><input checked="" type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>
<p>Project Location Map:</p> <p>The map shows a grid of streets including Brodiaea Ave, Cactus Ave, Delphinium Ave, Oliver St, and Moreno Beach Dr. A thick black line indicates the project location along Moreno Beach Drive from Cactus Avenue to John F. Kennedy Drive. A north arrow and 'NOT TO SCALE' are also present.</p>		<p>Council District(s):</p> <p><input type="checkbox"/> District 1 <input type="checkbox"/> District 2 <input type="checkbox"/> District 3 <input checked="" type="checkbox"/> District 4</p>

Life-to-Date Expenditures Through FY 2021/2022:		0		FY 23/24 - FY 24/25 Budget				
PROJECT PHASE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design	1,000 54,000							
Right of Way Construction Other	1,100,000							
PROJECT TOTAL	1,155,000		0	0	0	0	0	0
FUNDING SOURCE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Electric-Restricted (6011) 805 0064-6011	1,155,000							
REVENUE TOTAL	1,155,000		0	0	0	0	0	0

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2023-2028 and Beyond

<p>Project Title: Moreno Beach Drive Line Extension from Oliver Street to John F. Kennedy Drive</p> <p>Department / Division: Public Works Department / Electric Utility Division</p> <p>Project Description: This project will install new backbone conduit and cable along Moreno Beach Drive from Oliver Street to John F. Kennedy Drive. There is a pavement moratorium along Moreno Beach Drive until 2023.</p> <p>Environmental: July 2023 to September 2023 Design: October 2023 to December 2023 Construction: January 2024 to June 2024</p> <p>Justification or Significance of Improvement: This project will improve system reliability and provide a loop feed for the Rancho Belago apartments and future Via de Lago condos near Moreno Beach Drive and Oliver Street.</p> <p>Estimated Maintenance Costs: Ongoing maintenance costs are built into Moreno Valley Utilities rate structure as part of the cost to serve.</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 checked="" type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>
<p>Project Location Map:</p> 		<p>Council District(s):</p> <p><input type="checkbox"/> District 1 <input type="checkbox"/> District 2 <input checked="" type="checkbox"/> District 3 <input type="checkbox"/> District 4</p>

Life-to-Date Expenditures Through FY 2021/2022:		FY 23/24 - FY 24/25 Budget					
PROJECT PHASE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ.		1,000					1,000
Design		72,000					72,000
Right of Way							
Construction		1,276,000					1,276,000
Other							
PROJECT TOTAL	0	1,349,000	0	0	0	0	1,349,000
FUNDING SOURCE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Electric-Restricted (6011)		1,349,000					1,349,000
REVENUE TOTAL	0	1,349,000	0	0	0	0	1,349,000

**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2023-2028 and Beyond**

<p>Project Title: Battery Storage</p> <p>Department / Division: Public Works Department / Electric Utility Division</p> <p>Project Description: This project will install 1.9MW (Megawatt) of bulk battery storage at the Moreno Valley Substation. The batteries will have a capacity to serve 1.9MW of load for up to 4 hours, which will allow Moreno Valley Utilities (MVU) to more efficiently conduct its maintenance, minimizing the number and scope of customer outages, and also act as a potential system backup for the utility during grid outages. The project will include the installation of necessary substation upgrades, including concrete foundations, electrical conduit, substation equipment, cabling, and batteries.</p> <p>Environmental: September 2023 to January 2024 Design: February 2024 to April 2024 Construction: August 2024 to December 2024</p> <p>Justification or Significance of Improvement: Batteries are essential to prevent the backflow of solar energy from the community to the electrical grid from overproduction of residential solar systems. The batteries will also be used to take advantage of lower priced power by discharging when power is the most expensive. They will also be used to support reliability during equipment maintenance and unplanned outages.</p> <p>Estimated Maintenance Costs: Ongoing maintenance costs are built into Moreno Valley Utilities rate structure as part of the cost to serve.</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 checked="" type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>
<p>Project Location Map:</p> <p>Map labels: COTTONWOOD AVE, MORENO VALLEY SUBSTATION, OLIVER ST, BETHANY RD, BAY AVE, MORENO BEACH DR, KELTON CT, QUINCY ST, ALESSANDRO BLVD.</p> <p>Compass rose and 'NOT TO SCALE' note.</p>		<p>Council District(s):</p> <p><input type="checkbox"/> District 1 <input type="checkbox"/> District 2 <input checked="" type="checkbox"/> District 3 <input type="checkbox"/> District 4</p>

E-13

Life-to-Date Expenditures Through FY 2021/2022:		FY 23/24 - FY 24/25 Budget					
PROJECT PHASE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ.		10,000				15,000	25,000
Design		50,000				60,000	110,000
Right of Way							
Construction		1,200,000	4,000,000		4,600,000	4,800,000	14,600,000
Other							
PROJECT TOTAL	0	1,260,000	4,000,000	0	4,600,000	4,875,000	14,735,000
FUNDING SOURCE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Electric-Restricted (6011) 6011		1,260,000	4,000,000		4,600,000	4,875,000	14,735,000
REVENUE TOTAL	0	1,260,000	4,000,000	0	4,600,000	4,875,000	14,735,000


**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2023-2028 and Beyond**

<p>Project Title: Electric Vehicle Charging Infrastructure</p> <p>Department / Division: Public Works Department / Electric Utility Division</p> <p>Project Description: This project will install new conduit, cable, and electrical facilities to support the installation of electric vehicle (EV) chargers in areas identified as providing the most public benefit. Areas currently under consideration: Moreno Valley Mall and the Stoneridge Shopping center.</p> <p>Environmental: July 2023 to September 2023 Design: October 2023 to December 2023 Construction: January 2024 to June 2024</p> <p>Justification or Significance of Improvement: The EV charging stations will be used to foster the adoption of electric vehicles in the City of Moreno Valley and serve the public. These projects will be funded mostly from the sale of Low Carbon Fuel Standard (LCFS) credits earned from the installation of EV charging infrastructure. As California continues to see growth in the amount of EVs on the road due to recent regulatory changes, more and more EV chargers will need to be installed.</p> <p>Estimated Maintenance Costs: Ongoing maintenance costs are built into Moreno Valley Utilities rate structure as part of the cost to serve.</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 checked="" type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>
<p>Project Location Map:</p>		<p>Council District(s):</p> <p><input checked="" type="checkbox"/> District 1 <input type="checkbox"/> District 2 <input checked="" type="checkbox"/> District 3 <input type="checkbox"/> District 4</p>

E-14

Life-to-Date Expenditures Through FY 2021/2022:		FY 23/24 - FY 24/25 Budget					
PROJECT PHASE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ.		5,000		5,000			10,000
Design		26,940		15,000			41,940
Right of Way				250,000			250,000
Construction		269,400					269,400
Other		15,000					15,000
PROJECT TOTAL	0	316,340	0	270,000	0	0	586,340
FUNDING SOURCE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Electric-Restricted (6011) 6011		316,340		270,000			586,340
REVENUE TOTAL	0	316,340	0	270,000	0	0	586,340

**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2023-2028 and Beyond**

<p>Project Title: Electric Vehicle Charging Station Corporate Yard</p> <p>Department / Division: Public Works Department / Electric Utility Division</p> <p>Project Description: This project will install electric vehicle (EV) charging stations (two Level 2 and one Level 3 chargers) at the City's Corporate Yard public parking lot and install electrical infrastructure that will "make ready" future electric vehicle charging stations in the Corporate Yard's fleet parking lot.</p> <p>Environmental: July 2023 to September 2023 Design: October 2023 to December 2023 Construction: January 2024 to June 2024</p> <p>Justification or Significance of Improvement: The nearest charging station is 2.90 miles from the City's Corporate Yard. Providing a charging station that will be accessible to the public 24/7 will provide a convenient location to serve the community and visitors to Moreno Valley. These projects will be funded primarily from the sale of Low Carbon Fuel Standard (LCFS) credits earned from the installation of EV charging infrastructure and public purpose program funds. As California continues to see growth in the amount of EVs on the road due to recent regulatory changes, more and more EV chargers will need to be installed.</p> <p>Estimated Maintenance Costs: Ongoing maintenance costs are built into Moreno Valley Utilities rate structure as part of the cost to serve.</p>	<p>Project Status:</p> <p><input type="checkbox"/> New <input type="checkbox"/> Deleted <input checked="" 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>Council District(s):</p> <p><input type="checkbox"/> District 1 <input type="checkbox"/> District 2 <input type="checkbox"/> District 3 <input checked="" type="checkbox"/> District 4</p>

Life-to-Date Expenditures Through FY 2021/2022: 0		FY 23/24 - FY 24/25 Budget					
PROJECT PHASE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design	1,000 15,000			5,000 15,000			5,000 15,000
Right of Way Construction Other	100,000			250,000			250,000
PROJECT TOTAL	116,000	0	0	270,000	0	0	270,000
FUNDING SOURCE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Electric-Restricted (6011) 805 0060-6011	116,000			270,000			270,000
REVENUE TOTAL	116,000	0	0	270,000	0	0	270,000

**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2023-2028 and Beyond**

<p>Project Title: Moreno Valley Substation Automation</p> <p>Department / Division: Public Works Department / Electric Utility Division</p> <p>Project Description: This project will design and construct the expansion of the Moreno Valley Substation including one 12kV metal clad switchgear building, along with its associated automation and protection equipment, switches, and extend cabling as needed to extend eight new circuits out of the Moreno Valley Substation.</p> <p>Design: January 2023 to January 2024 Construction: April 2025 to February 2026</p> <p>Justification or Significance of Improvement: This project will add necessary distribution and automation equipment to the new expansion at Moreno Valley Substation to serve future loads throughout the east side of the service territory in the City. This added capacity and substation expansion will be required to maintain reliability for new customers and for existing customers.</p> <p>Estimated Maintenance Costs: Ongoing maintenance costs are built into Moreno Valley Utilities rate structure as part of the cost to serve.</p>	<p>Project Status:</p> <p><input checked="" type="checkbox"/> New <input type="checkbox"/> Deleted <input checked="" type="checkbox"/> In Progress <input type="checkbox"/> On Hold <input type="checkbox"/> Completed</p>	<p>Project Priority in CIP Category:</p> <p><input checked="" type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>
<p>Project Location Map:</p>		
<p>Council District(s):</p> <p><input type="checkbox"/> District 1 <input type="checkbox"/> District 2 <input checked="" type="checkbox"/> District 3 <input type="checkbox"/> District 4</p>		

E-16

Life-to-Date Expenditures Through FY 2021/2022:		FY 23/24 - FY 24/25 Budget					
PROJECT PHASE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ.	10,000						
Design	50,000						
Right of Way							
Construction	2,337,499			662,501			662,501
Other	100,000			365,000			365,000
PROJECT TOTAL	2,497,499	0	0	1,027,501	0	0	1,027,501
FUNDING SOURCE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Electric-Restricted (6011) 805 0069-6011	2,497,499			1,027,501			1,027,501
REVENUE TOTAL	2,497,499	0	0	1,027,501	0	0	1,027,501

**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2023-2028 and Beyond**

<p>Project Title: Moreno Valley Substation Upgrades</p> <p>Department / Division: Public Works Department / Electric Utility Division</p> <p>Project Description: This project will negotiate increase of capacity at the Moreno Valley Substation interconnect with Southern California Edison (SCE). This will include the installation of one new 115kV circuit breaker and the reconfiguration of the existing 115kV SCE bus and expand the footprint of the Moreno Valley substation to accommodate the proposed new capacity. Design and construction of the expansion will consist of a new 115kV north bus, two 115kV circuit breakers, and two 115kV/12kV transformers at the Moreno Valley Substation.</p> <p>Design: January 2023 to January 2024 Construction: April 2025 to February 2026</p> <p>Justification or Significance of Improvement: Increase the capacity at Moreno Valley Substation to serve future loads throughout the east side of the service territory in the City. This added capacity and substation expansion will be required to maintain reliability for new customers and for existing customers.</p> <p>Estimated Maintenance Costs: Ongoing maintenance costs are built into Moreno Valley Utilities rate structure as part of the cost to serve.</p>	<p>Project Status:</p> <p><input checked="" type="checkbox"/> New <input type="checkbox"/> Deleted <input checked="" type="checkbox"/> In Progress <input type="checkbox"/> On Hold <input type="checkbox"/> Completed</p>	<p>Project Priority in CIP Category:</p> <p><input checked="" type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>
<p>Project Location Map:</p> <p>Council District(s): <input type="checkbox"/> District 1 <input type="checkbox"/> District 2 <input checked="" type="checkbox"/> District 3 <input type="checkbox"/> District 4</p>		

Life-to-Date Expenditures Through FY 2021/2022:		FY 23/24 - FY 24/25 Budget					
PROJECT PHASE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ.	10,000						
Design	10,000	250,000					250,000
Right of Way							
Construction			420,000	4,900,000			5,320,000
Other	380,000		100,000	1,160,000	175,000		1,435,000
PROJECT TOTAL	400,000	250,000	520,000	6,060,000	175,000	0	7,005,000
FUNDING SOURCE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Electric-Restricted (6011) 805 0068-6011	400,000	250,000	520,000	6,060,000	175,000		7,005,000
REVENUE TOTAL	400,000	250,000	520,000	6,060,000	175,000	0	7,005,000

**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2023-2028 and Beyond**

<p>Project Title: MVU Warehousing Facilities for Storing Electrical Equipment</p> <p>Department / Division: Public Works Department / Electric Utility Division</p> <p>Project Description: Moreno Valley Utility (MVU) needs to stock additional materials to ensure its customers do not face extended outages due to failed equipment. MVU will need to install hardscape and a warehouse building at the City Yard facility or at the Utility Field Office to properly store these materials.</p> <p>This project includes the grading and paving of 12,000 SF of new 4 inch thick asphalt concrete, and the installation of a 1600 SF metal building for warehouse storage.</p> <p>Justification or Significance of Improvement: This new space will be used to store electrical materials for emergency and capital installations. The new building will be used to store smaller or more sensitive equipment that may not be waterproof. The utility will need to store more materials than it previously has to account for all system equipment failures and to assist with development projects.</p> <p>Estimated Maintenance Costs: Ongoing maintenance costs are built into Moreno Valley Utilities rate structure as part of the cost to serve.</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 checked="" type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>
<p>Project Location Map:</p>		<p>Council District(s):</p> <p><input type="checkbox"/> District 1 <input type="checkbox"/> District 2 <input checked="" type="checkbox"/> District 3 <input checked="" type="checkbox"/> District 4</p>

E-18

Life-to-Date Expenditures Through FY 2021/2022:		FY 23/24 - FY 24/25 Budget					
PROJECT PHASE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design		5,000		5,000			10,000
Right of Way		15,000		15,000			30,000
Construction		400,000		250,000			650,000
Other		15,000					15,000
PROJECT TOTAL	0	435,000	0	270,000	0	0	705,000
FUNDING SOURCE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Electric-Restricted (6011) 6011		435,000		270,000			705,000
REVENUE TOTAL	0	435,000	0	270,000	0	0	705,000

**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2023-2028 and Beyond**

<p>Project Title: Veterans 33kV Substation</p> <p>Department / Division: Public Works Department / Electric Utility Division</p> <p>Project Description: This project will build a new 33kV Substation in the Centerpointe area within City-owned property by Alessandro Boulevard similar to the MOVAL South 33kV Substation. Veterans Substation will be essential to serving the Edgemont area.</p> <p>Environmental: July 2024 to December 2024 Design: September 2024 to September 2025 Construction: January 2026 to December 2026</p> <p>Justification or Significance of Improvement: Additional capacity required to serve the Edgemont area and Moreno Valley Mall expansion.</p> <p>Estimated Maintenance Costs: Ongoing maintenance costs are built into Moreno Valley Utilities rate structure as part of the cost to serve.</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>Council District(s):</p> <p><input checked="" type="checkbox"/> District 1 <input type="checkbox"/> District 2 <input type="checkbox"/> District 3 <input type="checkbox"/> District 4</p>

E-19

Life-to-Date Expenditures Through FY 2021/2022:		FY 23/24 - FY 24/25 Budget					
PROJECT PHASE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other			30,000 80,000			2,612,000	30,000 80,000 2,612,000
PROJECT TOTAL	0	0	110,000	0	2,612,000	0	2,722,000
FUNDING SOURCE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Electric-Restricted (6011) Unfunded			110,000		2,612,000		2,722,000
REVENUE TOTAL	0	0	110,000	0	2,612,000	0	2,722,000

**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2023-2028 and Beyond**

<p>Project Title: World Logistics Center Substation</p> <p>Department / Division: Public Works Department / Electric Utility Division</p> <p>Project Description: This project will negotiate a new interconnection agreement with Southern California Edison (SCE) at the World Logistics Center (WLC) substation, design and construct the new 115kV SCE portion of the WLC substation which will include four new 115kV circuit breakers and two 115kV busses, and design and construct the Moreno Valley Utility (MVU) portion of the WLC substation which will include two 115kV busses, eight 115kV breakers, eight 115kV/12kV transformers, four 12kV metal clad switchgears, and the associated switches and cabling to extend up to 40 new circuits out of the WLC Substation.</p> <p>Design: July 2023 to December 2025 Construction: July 2026 to June 2028</p> <p>Justification or Significance of Improvement: This new substation will provide the increase in capacity and infrastructure that is required to serve the proposed added load of the new World Logistics Center. It will also provide a more reliable primary source for the WLC.</p> <p>Estimated Maintenance Costs: Ongoing maintenance costs are built into Moreno Valley Utilities rate structure as part of the cost to serve.</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 checked="" type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>
<p>Project Location Map:</p>		<p>Council District(s):</p> <p><input type="checkbox"/> District 1 <input type="checkbox"/> District 2 <input checked="" type="checkbox"/> District 3 <input type="checkbox"/> District 4</p>

E-20

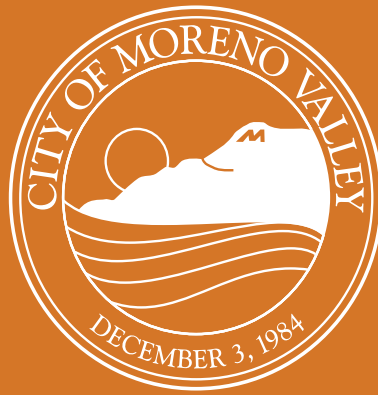
Life-to-Date Expenditures Through FY 2021/2022:		FY 23/24 - FY 24/25 Budget					
PROJECT PHASE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design		25,000	50,000	100,000			25,000
Right of Way		100,000					250,000
Construction					500,000	16,000,000	16,500,000
Other					300,000	7,700,000	8,000,000
PROJECT TOTAL	0	125,000	50,000	100,000	800,000	23,700,000	24,775,000
FUNDING SOURCE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Electric-Restricted (6011) 6011		125,000	50,000	100,000	800,000	23,700,000	24,775,000
REVENUE TOTAL	0	125,000	50,000	100,000	800,000	23,700,000	24,775,000

LANDSCAPING

FISCAL YEARS
2023-24 | 2024-25

PROPOSED
CIP
CAPITAL IMPROVEMENT PLAN

Attachment: Resolution No. 2023-21 - CIP FY's 2023/24 - 2024/25 [Revision 4] (6265 : Capital Improvement Plan Fiscal Years 2023/24 - 2024/25)



CITY OF MORENO VALLEY
Capital Improvement Plan
FYs 2023-2028 and Beyond

Project Name

Page #

Landscaping

Funded Projects

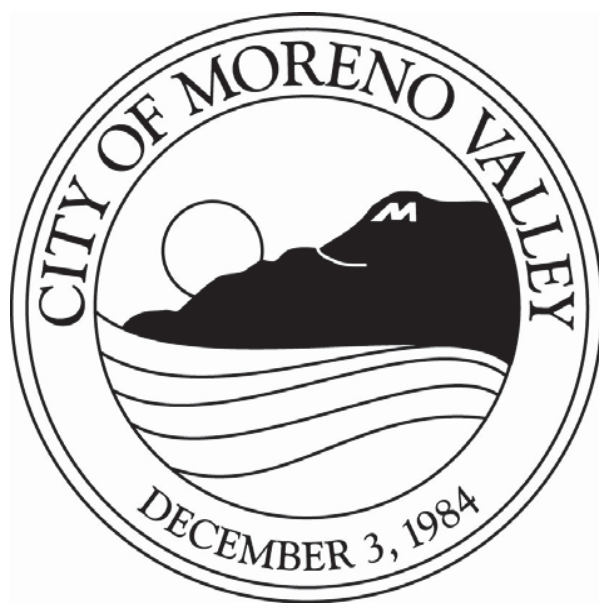
None Listed

Partially Funded Projects

Landscape Maintenance Districts Capital Improvement Renovation	L-3
Landscape Maintenance Districts Capital Improvement Renovation (Supplemental Information 1)	L-4
Landscape Maintenance Districts Capital Improvement Renovation (Supplemental Information 2)	L-5

Attachment: Resolution No. 2023-21 - CIP FY's 2023/24 - 2024/25 [Revision 4] (6265 : Capital Improvement Plan Fiscal Years 2023/24 - 2024/25)

CITY OF MORENO VALLEY
Capital Improvement Plan
FYs 2023-2028 and Beyond



CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2023-2028 and Beyond

Project Title: Landscape Maintenance Districts Capital Improvement Renovation Department / Division: Financial & Management Services / Special Districts	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 checked="" type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)
Project Description: The project may include the design, construction, and construction management for the following capital improvements in the landscape maintenance districts. For additional information, please see the following supplemental information sheet. Justification or Significance of Improvement: Landscape maintenance districts throughout the City require Capital Improvement Projects to reduce the cost of maintaining aging infrastructure, to improve efficiencies, and to provide the property owners with the services provided for through the use of a special financing district. The maximum amount of any annual installment shall be authorized through the collection of the rate, consistent with the governing documents of each special financing district, without exceeding the maximum rate. Estimated Maintenance Costs: Maintenance costs are funded through the charges annually levied on the property tax bills.	Project Location Map: Citywide Council District(s): <input checked="" type="checkbox"/> District 1 <input checked="" type="checkbox"/> District 2 <input checked="" type="checkbox"/> District 3 <input checked="" type="checkbox"/> District 4	

C-1

Life-to-Date Expenditures Through FY 2021/2022: \$ 639,457.68		FY 23/24 - FY 24/25 Budget						
PROJECT PHASE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design								0
Right of Way Construction								0
Other	2,310,541		1,915,000	1,035,000	1,340,000	1,290,000	1,625,000	7,205,000
PROJECT TOTAL	2,310,541		1,915,000	1,035,000	1,340,000	1,290,000	1,625,000	7,205,000
FUNDING SOURCE								
CFD 2014-01 (2050) 806 SD-Budget	50,000			50,000	50,000	75,000	100,000	275,000
Zone E (5013) 806 SD-Budget	51,000		51,000		40,000	90,000	440,000	621,000
LMD 2014-02 (5014) 806 SD-Budget	574,396		600,000	425,000	600,000	500,000	450,000	2,575,000
Zone D (5111) 806 SD-Budget	1,406,096		996,000	500,000	500,000	500,000	500,000	2,996,000
Zone M (5112) 806 SD-Budget	229,049		268,000	60,000	150,000	100,000	60,000	638,000
Zone S (5114) 806 SD-Budget						25,000	75,000	100,000
REVENUE TOTAL	2,310,541		1,915,000	1,035,000	1,340,000	1,290,000	1,625,000	7,205,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2023-2028 and Beyond

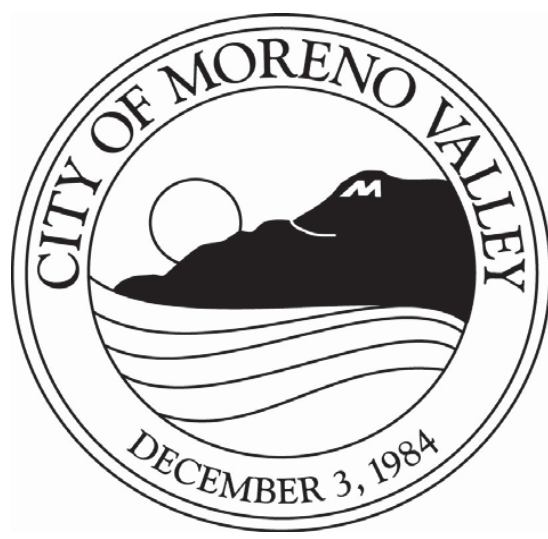
Landscape Maintenance Districts Capital Improvement Renovation (Supplemental Information 1)																				
Projects	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28
	LMD 2014-02 Zone 01					LMD 2014-02 Zone 02					LMD 2014-02 Zone 03					LMD 2014-02 Zone 03A				
Alessandro/ Old 215 Median Renovations																				
Fence Renovation						X														
Irrigation/Smart Controller Installations and Updates						X	X	X	X	X	X	X	X	X	X					
Median Renovations	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X					
Parkway Renovations	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X
Pump Upgrades																				
Stamped concrete on Nason (southern most median)			X																	
	LMD 2014-02 Zone 05					LMD 2014-02 Zone 06					LMD 2014-02 Zone 07					LMD 2014-02 Zone 08				
Alessandro/ Old 215 Median Renovations																				
Fence Renovation																				
Irrigation/Smart Controller Installations and Updates																				
Median Renovations	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X
Parkway Renovations	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X
Pump Upgrades																				
Stamped concrete on Nason (southern most median)					X															
	LMD 2014-02 Zone 09					CSD Zone D					CSD Zone E-7					CSD Zone E-8				
Alessandro/ Old 215 Median Renovations																				
Fence Renovation																				
Irrigation/Smart Controller Installations and Updates						X	X	X	X	X	X	X	X	X	X	X	X	X	X	X
Median Renovations																				
Parkway Renovations	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X
Pump Upgrades																				
Stamped concrete on Nason (southern most median)																				

CITY OF MORENO VALLEY
 Capital Improvement Plan - Project Details
 FYs 2023-2028 and Beyond

Landscape Maintenance Districts Capital Improvement Renovation (Supplemental Information 2)

Projects	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28
	CSD Zone M					CSD Zone S					CFD 2014-01				
Alessandro/ Old 215 Median Renovations	X														
Fence Renovation															
Irrigation/Smart Controller Installations and Updates	X	X	X	X	X						X	X	X	X	X
Median Renovations	X	X	X	X	X			X	X	X			X	X	X
Parkway Renovations													X	X	X
Pump Upgrades															
Stamped concrete on Nason (southern most median)															

CITY OF MORENO VALLEY
Capital Improvement Plan
FYs 2023-2028 and Beyond



Attachment: Resolution No. 2023-21 - CIP FY's 2023/24 - 2024/25 [Revision 4] (6265 : Capital Improvement Plan Fiscal Years 2023/24 - 2024/25)

PARKS

FISCAL YEARS
2023-24 | 2024-25

PROPOSED
CIP
CAPITAL IMPROVEMENT PLAN

Attachment: Resolution No. 2023-21 - CIP FY's 2023/24 - 2024/25 [Revision 4] (6265 : Capital Improvement Plan Fiscal Years 2023/24 - 2024/25)



CITY OF MORENO VALLEY
 Capital Improvement Plan
 FYs 2023-2028 and Beyond

<u>Project Name</u>	<u>Page #</u>
<i>Part 1</i>	
<i>Funded Projects</i>	
Cottonwood Golf Center Irrigation Improvements	P-3
Drinking Fountain Replacements at Various Parks	P-4
LED Lighting Improvements at Various Parks	P-5
Moreno Valley Bark Park	P-6
Parks Rehabilitation and Refurbishment Program	P-7
Pump Track at March Field Park	P-8
Rancho Verde Park	P-9
Replacement Playground Equipment	P-10
<i>Partially Funded Projects</i>	
Annual ADA Park Improvements	P-11

CITY OF MORENO VALLEY
Capital Improvement Plan
FYs 2023-2028 and Beyond



**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2023-2028 and Beyond**

<p>Project Title: Cottonwood Golf Center Irrigation Improvements</p> <p>Department / Division: Parks & Community Services Department / Parks Division</p> <p>Project Description: Replace the lumber constructed irrigation pump shack, the irrigation controllers, the drain line, and the main line. PCS led/managed project.</p> <p>Justification or Significance of Improvement: The pump shack has deteriorated over several decades and needs replacement to house the golf center's irrigation pump and electrical. About one-third of the broken drain line was replaced several years ago. The rest of the drain line has degraded to the point of needing replacement. Irrigation controllers are outdated and inefficient. New controllers with modern technology provide significantly better water efficiency. The main line is degrading, requiring constant repair and requires replacement.</p> <p>Construction Completed: FY 17/18 - Pump shack and drain line Construction Completed: FY 19/20 - Irrigation Controllers Design Completed: FY 22/23 - Main line Construction: FY 2023/2024 - Main line</p> <p>Estimated Maintenance Costs: Annual park maintenance costs average approximately \$12,000 / acre based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. Maintenance will be funded from Zone A.</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>Council District(s):</p> <p><input checked="" type="checkbox"/> District 1 <input type="checkbox"/> District 2 <input type="checkbox"/> District 3 <input type="checkbox"/> District 4</p>

Life-to-Date Expenditures Through FY 2021/2022: 17,510		FY 23/24 - FY 24/25 Budget					
PROJECT PHASE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other	262,490						
PROJECT TOTAL	262,490	0	0	0	0	0	0
FUNDING SOURCE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
PCS Cap Proj (2019) 807 0045-3016	262,490						
REVENUE TOTAL	262,490	0	0	0	0	0	0

**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2023-2028 and Beyond**

<p>Project Title: Drinking Fountain Replacements at Various Parks</p> <p>Department / Division: Parks & Community Services Department / Parks Division</p> <p>Project Description: This project will replace drinking fountains at Celebration Park and Vista Lomas. PCS led/managed project.</p> <p>Construction Celebration Park: Completed Construction Vista Lomas Park: Completed Construction Rockridge, Patriot, and Shadow Mountain Parks: Completed Construction Towngate II and Cottonwood Staging Parks FY 22/23 Construction Adriene Mitchell, JFK, Victoriano, Pedronea, Woodland, and Parkue Amistad FY 23/24 Construction Towngate, Towngate II, Gateway, Sunnymead, Bayside, Dog Park FY 24/25</p> <p>Justification or Significance of Improvement: The existing drinking fountains at these parks have been damaged by vandalism over the years and replacement parts are difficult to find for these outdated units. The newer model is vandal-resistant.</p> <p>Estimated Maintenance Costs: Annual park maintenance costs average approximately \$12,000 / acre based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. Parks maintenance is typically funded by Zone A (CDF No. 1 for newer parks).</p>	<p>Project Status:</p> <p><input type="checkbox"/> New <input checked="" type="checkbox"/> In Progress <input type="checkbox"/> Completed</p> <p><input type="checkbox"/> Deleted <input type="checkbox"/> On Hold</p>	<p>Project Priority in CIP Category:</p> <p><input checked="" type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>
<p>Project Location Map:</p> <p align="center">CITYWIDE</p>		<p>Council District(s):</p> <p><input checked="" type="checkbox"/> District 1 <input checked="" type="checkbox"/> District 2 <input checked="" type="checkbox"/> District 3 <input checked="" type="checkbox"/> District 4</p>

P-4

Life-to-Date Expenditures Through FY 2021/2022: 52,656		FY 23/24 - FY 24/25 Budget					
PROJECT PHASE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other	51,344	40,000	38,500				78,500
PROJECT TOTAL	51,344	40,000	38,500	0	0	0	78,500
FUNDING SOURCE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
CFD #1 (5113) 807 0052-5113 PCS Cap Proj (2019) 807 0052-3016	51,344	40,000	10,500 28,000				10,500 68,000
REVENUE TOTAL	51,344	40,000	38,500	0	0	0	78,500

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2023-2028 and Beyond

<p>Project Title: LED Lighting Improvements at Various Parks</p> <p>Department / Division: Parks & Community Services Department / Parks Division</p> <p>Project Description: This project will upgrade current light fixtures at Celebration Park, Vista Lomas Park, Towngate II Park, and Hound Town Dog Park with LED lighting. PCS led/managed project.</p> <p>Construction: Towngate II and Hound Town Dog Parks - Completed FY 21/22 Construction: Vista Lomas, Victoriano, and Celebration Parks - Completed FY 22/23 Construction: FY 23/24 - Bethune, JFK, Parque Amistad, Woodland, Towngate, Bayside, and Shadow Mountain Parks Construction: FY 24/25 El Potrero East, Ridgecrest, Fairway, Pedrorena, March, Westbluff, and Gateway Parks</p> <p>Justification or Significance of Improvement: Existing light fixtures are inefficient and require costly repairs. New fixtures are more efficient and have a longer lifespan. Hound Town Dog Park currently has no lighting. Adding lighting there would allow expanded hours of operation, beyond dusk.</p> <p>Estimated Maintenance Costs: Annual park maintenance costs average approximately \$12,000 / acre based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. Parks maintenance is typically funded by Zone A (CDF No. 1 for newer parks).</p>	<p>Project Status:</p> <input type="checkbox"/> New <input checked="" type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold	<p>Project Priority in CIP Category:</p> <input checked="" type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)
		<p>Project Location Map:</p> <p style="text-align: center;">CITYWIDE</p>
		<p>Council District(s):</p> <input checked="" type="checkbox"/> District 1 <input checked="" type="checkbox"/> District 2 <input type="checkbox"/> District 3 <input checked="" type="checkbox"/> District 4

Life-to-Date Expenditures Through FY 2021/2022: 8,514		FY 23/24 - FY 24/25 Budget					
PROJECT PHASE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other	861,810	70,000	70,000				140,000
PROJECT TOTAL	861,810	70,000	70,000	0	0	0	140,000
FUNDING SOURCE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
CFD #1 (5113)							
807 0053-5113	146,485	10,000					10,000
PCS Cap Proj (2905)							
807 0053-3015	715,325	60,000	70,000				130,000
REVENUE TOTAL	861,810	70,000	70,000	0	0	0	140,000

P-5

**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2023-2028 and Beyond**

<p>Project Title: Moreno Valley Bark Park</p> <p>Department / Division: Parks & Community Services Department / Parks Division</p> <p>Project Description: This project will include the construction of a dog park. Design: Completed 2021 Construction: TBD (Subject to available funding)</p> <p>Justification or Significance of Improvement: This project will add an additional dog park in the western area of the City. Currently Hound Town is the only dedicated dog park.</p> <p>Estimated Maintenance Costs: Annual park maintenance costs average \$12,000 / acre based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. Parks maintenance is typically funded by Zone A (CDF No. 1 for newer parks).</p>	<p>Project Status:</p> <p><input type="checkbox"/> New <input type="checkbox"/> Deleted <input type="checkbox"/> In Progress <input checked="" 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>Council District(s):</p> <p><input checked="" type="checkbox"/> District 1 <input type="checkbox"/> District 2 <input type="checkbox"/> District 3 <input type="checkbox"/> District 4</p>

Life-to-Date Expenditures Through FY 2021/2022: 32,140		FY 23/24 - FY 24/25 Budget						
PROJECT PHASE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other	139,420							
PROJECT TOTAL	139,420		0	0	0	0	0	0
FUNDING SOURCE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
PCS Cap Proj (2905) 807 0054-3015	139,420							
REVENUE TOTAL	139,420		0	0	0	0	0	0

**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2023-2028 and Beyond**

<p>Project Title: Parks Rehabilitation and Refurbishment Program</p> <p>Department / Division: Parks & Community Services Department / Parks Division</p> <p>Project Description: The purpose of this project is to replace, refurbish, and rehab aging park infrastructure through out the entire park system. This program will encompass all four council districts. Improvements include basketball and sport court resurfacing, ball field fence replacement and surface rehabilitation, playground replacement, drinking fountain and BBQ replacement, concrete repairs & replacement, parking lot resurfacing, picnic shelter replacements, restroom renovations and additions (Adrienne Mitchell & Amphitheater), splash pad resurfacing and renovation, LED lighting conversion and repairs, general fencing repairs (split rail to vinyl), replace synthetic turf at March Field Park Arena, replace shade covers and windscreens, replace arbors and pergolas, replace bare turf, improve drainage and install fencing at Equestrian Center, and other repairs.</p> <p>Justification or Significance of Improvement: Many of the City's parks are in need of rehabilitation and refurbishment due to aging infrastructure.</p> <p>Estimated Maintenance Costs: Annual park maintenance costs average approximately \$12,000/acre based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. Parks maintenance is typically funded by Zone A, CFD No. 1 or CFD No. 2021-01 for newer parks.</p>	<p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> Deleted <input checked="" type="checkbox"/> In Progress <input type="checkbox"/> On Hold <input type="checkbox"/> Completed	<p>Project Priority in CIP Category:</p> <input checked="" type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)
<p>Project Location Map:</p> <p align="center">CITYWIDE</p>		<p>Council District(s):</p> <input checked="" type="checkbox"/> District 1 <input checked="" type="checkbox"/> District 2 <input checked="" type="checkbox"/> District 3 <input checked="" type="checkbox"/> District 4

Life-to-Date Expenditures Through FY 2021/2022:		FY 23/24 - FY 24/25 Budget					
PROJECT PHASE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other	6,000,000						
PROJECT TOTAL	6,000,000	0	0	0	0	0	0
FUNDING SOURCE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Zone A Parks (5011) 870 0060-5011	6,000,000						
REVENUE TOTAL	6,000,000	0	0	0	0	0	0

**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2023-2028 and Beyond**

<p>Project Title: Rancho Verde Park</p> <p>Department / Division: Parks & Community Services Department / Parks Division</p> <p>Project Description: This project will assist with planning and permits regarding Rancho Verde Park, located at the eastern side of Lasselle Street and Cremello Way, as well as at Lasselle Sports Park. PCS led/managed project.</p> <p>Planning / Permits: July 2014 to December 2023 Construction: TBD based on permitting</p> <p>Justification or Significance of Improvement: This park is within the Moreno Valley Ranch Specific Plan. The funding will assist with contract compliance costs.</p> <p>Estimated Maintenance Costs: Annual park maintenance costs average approximately \$12,000 / acre based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. Parks maintenance is typically funded by Zone A (CDF No. 1 for newer parks).</p>	<p>Project Status:</p> <p><input type="checkbox"/> New <input checked="" type="checkbox"/> In Progress <input type="checkbox"/> Completed</p> <p><input type="checkbox"/> Deleted <input type="checkbox"/> On Hold</p>	<p>Project Priority in CIP Category:</p> <p><input checked="" type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>
<p>Project Location Map:</p>		<p>Council District(s):</p> <p><input type="checkbox"/> District 1 <input type="checkbox"/> District 2 <input type="checkbox"/> District 3 <input checked="" type="checkbox"/> District 4</p>

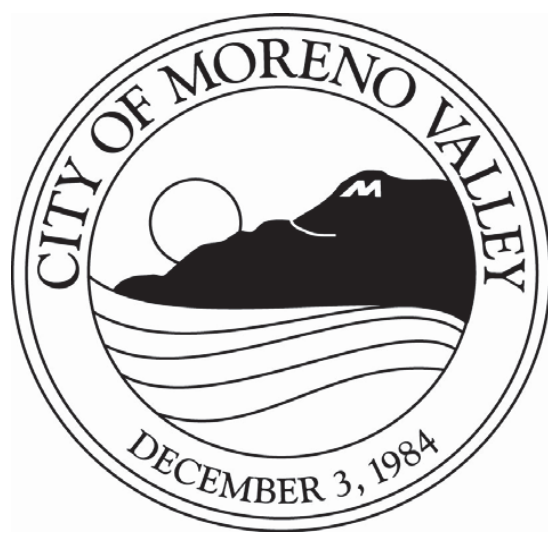
Life-to-Date Expenditures Through FY 2021/2022: 18,057		FY 23/24 - FY 24/25 Budget						
PROJECT PHASE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other	83,301 72,879							
PROJECT TOTAL	156,180		0	0	0	0	0	0
FUNDING SOURCE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
PCS Cap Proj (2905) 807 0031 50 57-3015	156,180							
REVENUE TOTAL	156,180		0	0	0	0	0	0

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2023-2028 and Beyond

<p>Project Title: Replacement Playground Equipment</p> <p>Department / Division: Parks & Community Services Department / Parks Division</p> <p>Project Description: The purpose of this ongoing project is to replace aging playground equipment at parks throughout the City to comply with Consumer Product Safety Commission (CPSC) regulations. Additionally, adjacent accessibility repairs will be done to comply with current codes. PCS led/managed project.</p> <p>Construction completed: FY 18/19 - Westbluff Construction: FY 23/24 - Hidden Springs and Parque Amistad Construction: FY 24/25 - TBD</p> <p>Justification or Significance of Improvement: The playground equipment at some park sites is aging and needs to be replaced.</p> <p>Estimated Maintenance Costs: Annual park maintenance costs average approximately \$12,000 / acre based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. Parks maintenance is typically funded by Zone A (CDF No. 1 for newer parks).</p>	<p>Project Status:</p> <p><input type="checkbox"/> New <input checked="" type="checkbox"/> In Progress <input type="checkbox"/> Completed</p> <p><input type="checkbox"/> Deleted <input type="checkbox"/> On Hold</p>	<p>Project Priority in CIP Category:</p> <p><input checked="" type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>
<p>Project Location Map:</p>		
<p>Council District(s):</p> <p><input type="checkbox"/> District 1 <input checked="" type="checkbox"/> District 2 <input type="checkbox"/> District 3 <input checked="" type="checkbox"/> District 4</p>		

Life-to-Date Expenditures Through FY 2021/2022:		1,033,864		FY 23/24 - FY 24/25 Budget				
PROJECT PHASE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other	422,788							
PROJECT TOTAL	422,788		0	0	0	0	0	0
FUNDING SOURCE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
PCS Cap Proj (2019) 807 0004 50 57-3016	422,788							
REVENUE TOTAL	422,788		0	0	0	0	0	0

CITY OF MORENO VALLEY
Capital Improvement Plan
FYs 2023-2028 and Beyond



Attachment: Resolution No. 2023-21 - CIP FY's 2023/24 - 2024/25 [Revision 4] (6265 : Capital Improvement Plan Fiscal Years 2023/24 - 2024/25)

TRAFFIC SIGNALS

FISCAL YEARS
2023-24 | 2024-25

PROPOSED
CIP
CAPITAL IMPROVEMENT PLAN

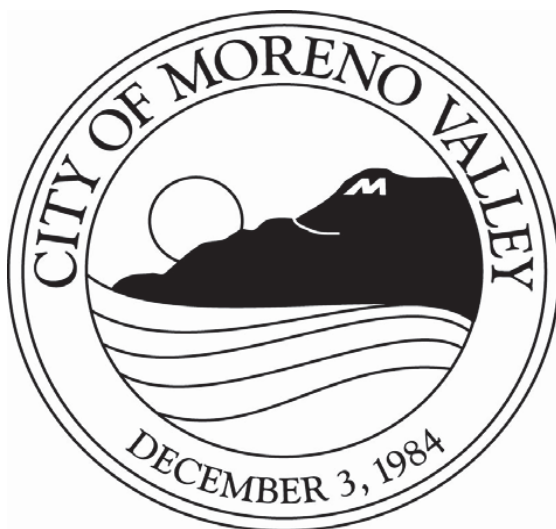
Attachment: Resolution No. 2023-21 - CIP FY's 2023/24 - 2024/25 [Revision 4] (6265 : Capital Improvement Plan Fiscal Years 2023/24 - 2024/25)



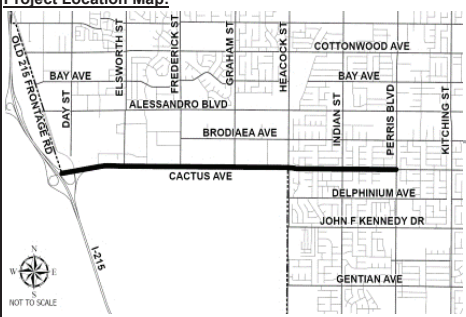
**CITY OF MORENO VALLEY
Capital Improvement Plan
FYs 2023-2028 and Beyond**

<u>Project Name</u>	<u>Page #</u>
<i>ra ic Signals</i>	
<i>Funded Projects</i>	
Cactus Avenue Traffic Signal Improvements / I-215 to Perris Boulevard	T-3
Iris Avenue Corridor Safety Improvements / Heacock Street to Nason Street	T-4
ITS Master Plan Update	T-5
Moreno Valley Roadway Safety Improvements In Three Areas	T-6
Overnight Intersection Visibility Systemic Safety Improvements	T-7
Perris Boulevard Signalized Intersection Safety Improvements	T-8
Traffic Signal Upgrades	T-9
<i>Partially Funded Projects</i>	
Citywide Traffic Sign Retroreflectivity Inventory	T-11
Redlands Boulevard / Locust Avenue Traffic Signal	T-12
Traffic Signal Coordination Program	T-13
Traffic Signal Equipment Upgrades	T-14

CITY OF MORENO VALLEY
Capital Improvement Plan
FYs 2023-2028 and Beyond



**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2023-2028 and Beyond**

<p>Project Title: Cactus Avenue Traffic Signal Improvements / I-215 to Perris Boulevard</p> <p>Department / Division: Public Works Department / Transportation Engineering Division</p> <p>Project Description: This project consists of data collection to provide for new Signal Timing Plans and hardware upgrades to existing traffic signals along the Cactus Avenue corridor between Interstate 215 and Perris Boulevard.</p> <p>Justification or Significance of Improvement: Developing a new Signal Timing Plan for a major arterial roadway such as Cactus Avenue will improve the overall flow of traffic serving residents, businesses, and visitors.</p> <p>Estimated Maintenance Costs: Annual average costs associated with traffic signal maintenance are approximately \$3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.</p>	<p>Project Status:</p> <input checked="" type="checkbox"/> New <input checked="" type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold	<p>Project Priority in CIP Category:</p> <input checked="" type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)
<p>Project Location Map:</p> 		
<p>Council District(s):</p> <input checked="" type="checkbox"/> District 1 <input type="checkbox"/> District 2 <input checked="" type="checkbox"/> District 3 <input type="checkbox"/> District 4		

Life-to-Date Expenditures Through FY 2021/2022:		FY 23/24 - FY 24/25 Budget					
PROJECT PHASE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other	50,000						
PROJECT TOTAL	50,000	0	0	0	0	0	0
FUNDING SOURCE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Facility Construction (3000 808 0034-3000)	50,000						
REVENUE TOTAL	50,000	0	0	0	0	0	0

**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2023-2028 and Beyond**

<p>Project Title: ITS Master Plan Update</p> <p>Department / Division: Public Works Department / Transportation Engineering Division</p>	<p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold	<p>Project Priority in CIP Category:</p> <input checked="" type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)
<p>Project Description: This project will update the City's existing Intelligent Transportation Technology (ITS) Master Plan. ITS technology is used to improve traffic flow, safety, air quality, and fuel efficiency when moving people and goods. The ITS Master Plan will provide a framework for determining the region's future ITS needs. This master plan formulates a strategy for the development and maintenance of Moreno Valley's ITS network, incorporates various methodologies in conformance with national, statewide, and regional architecture, and aids in the formation of a sound basis for design, plans, specifications, estimates, and operations and maintenance, to phase implementation for future ITS projects.</p> <p>Justification or Significance of Improvement: Current technology used in the City of Moreno Valley's traffic signals is dated. The City will upgrade the existing technology. The City will develop an updated ITS New Emerging Technology Master Plan in order to provide better infrastructure planning with the purpose of future implementation to achieve traffic efficiency by minimizing traffic delays and inefficiencies which will increase roadway safety for automobiles, trucks, pedestrians, and bicyclists.</p> <p>Estimated Maintenance Costs: There are no associated maintenance costs with this project.</p>	<p>Project Location Map:</p> <p align="center">CITYWIDE</p> <p>Council District(s):</p> <input checked="" type="checkbox"/> District 1 <input checked="" type="checkbox"/> District 2 <input checked="" type="checkbox"/> District 3 <input checked="" type="checkbox"/> District 4	

T-5

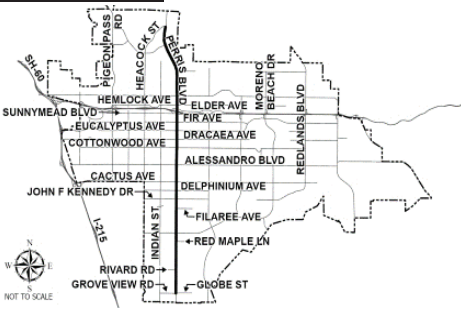
Life-to-Date Expenditures Through FY 2021/2022:		FY 23/24 - FY 24/25 Budget					
PROJECT PHASE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other			400,000				400,000
PROJECT TOTAL	0	0	400,000	0	0	0	400,000
FUNDING SOURCE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Measure A (2001) 2001			400,000				400,000
REVENUE TOTAL	0	0	400,000	0	0	0	400,000

**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2023-2028 and Beyond**

<p>Project Title: Moreno Valley Roadway Safety Improvements In Three Areas</p> <p>Department / Division: Public Works Department / Transportation Engineering Division</p> <p>Project Description: This project will enhance the current Local Roadway Safety Plan (LRSP) by identifying areas that need safety improvements in three key safety areas: speed bumps, protection of wild burros at roadway crossings, and truck safety. A Local Roadway Safety Plan (LRSP) is a document that provides the framework to systematically identify and analyze safety problems and recommend safety improvements.</p> <p>Schedule: TBD</p> <p>Justification or Significance of Improvement: An update to the City's LRSP will provide a full action plan used to identify and plan for future safety improvements.</p> <p>Estimated Maintenance Costs: There are no associated maintenance costs with this project.</p>	<p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold	<p>Project Priority in CIP Category:</p> <input checked="" type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)
<p>Project Location Map:</p> <p align="center">CITYWIDE</p>		<p>Council District(s):</p> <input checked="" type="checkbox"/> District 1 <input checked="" type="checkbox"/> District 2 <input checked="" type="checkbox"/> District 3 <input checked="" type="checkbox"/> District 4

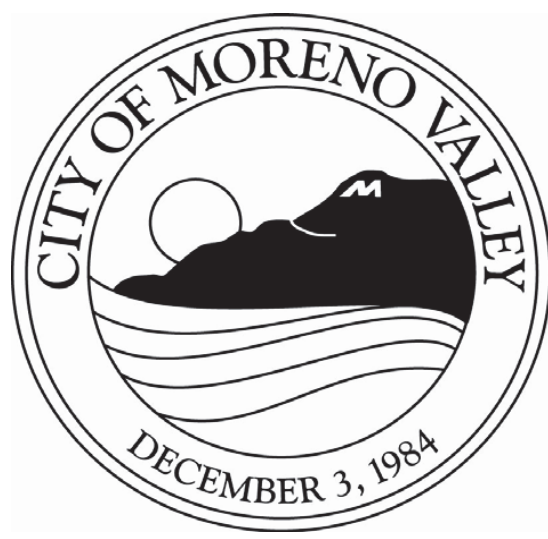
Life-to-Date Expenditures Through FY 2021/2022:		FY 23/24 - FY 24/25 Budget					
PROJECT PHASE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other	54,500 490,000						
PROJECT TOTAL	544,500	0	0	0	0	0	0
FUNDING SOURCE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Cap Proj Grants (2301) 2301 Gas Tax (2000) 2000	435,600 108,900						
REVENUE TOTAL	544,500	0	0	0	0	0	0

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2023-2028 and Beyond

<p>Project Title: Perris Boulevard Signalized Intersection Safety Improvements</p> <p>Department / Division: Public Works Department / Transportation Engineering Division</p> <p>Project Description: The City has received funding from the Highway Safety Improvement Program (HSIP) Cycle 11 grant program to upgrade select high-priority signalized intersections along Perris Boulevard from Globe Street/Grove View Road north to Heacock Street. The work includes replacing faded signal backplates with yellow retroreflective borders for better visibility, install advanced stop bars with upgraded crosswalk markings, and update signal timing plans to improve overall pedestrian safety. A total of sixteen (16) intersections will receive enhanced safety improvements.</p> <p>Design: December 2023 to December 2024 Advertise / Award: January 2025 to March 2025 Construction: April 2025 to October 2025</p> <p>Justification or Significance of Improvement: This project will improve the overall safety on Perris Boulevard by implementing measures to reduce vehicular and pedestrian collisions.</p> <p>Estimated Maintenance Costs: Maintenance of this project is funded by the operating budget. The estimated maintenance cost is roughly 3 percent of the total project cost.</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 checked="" type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>
<p>Project Location Map:</p> 		<p>Council District(s):</p> <p><input checked="" type="checkbox"/> District 1 <input checked="" type="checkbox"/> District 2 <input checked="" type="checkbox"/> District 3 <input checked="" type="checkbox"/> District 4</p>

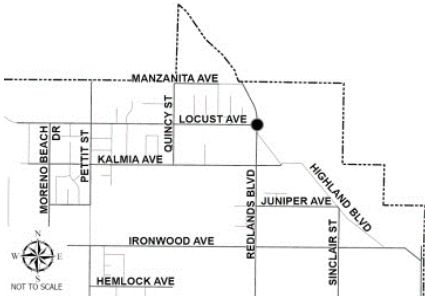
Life-to-Date Expenditures Through FY 2021/2022:		FY 23/24 - FY 24/25 Budget					
PROJECT PHASE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other	721,000						
PROJECT TOTAL	721,000	0	0	0	0	0	0
FUNDING SOURCE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Cap Proj Grants (2301) 2301	648,900						
Gas Tax (2000) 2000	72,100						
REVENUE TOTAL	721,000	0	0	0	0	0	0

CITY OF MORENO VALLEY
Capital Improvement Plan
FYs 2023-2028 and Beyond



Attachment: Resolution No. 2023-21 - CIP FY's 2023/24 - 2024/25 [Revision 4] (6265 : Capital Improvement Plan Fiscal Years 2023/24 - 2024/25)

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2023-2028 and Beyond

<p>Project Title: Redlands Boulevard / Locust Avenue Traffic Signal</p> <p>Department / Division: Public Works Department / Transportation Engineering Division</p> <p>Project Description: This project will install a Traffic Signal at the intersection of Redlands Boulevard and Locust Avenue. North-South traffic on Redlands Boulevard is currently uncontrolled. East-West traffic on Locust Avenue is currently stop-controlled. This project will provide signal-control for all directions.</p> <p>Justification or Significance of Improvement: Redlands Boulevard is one of the main connection corridors between the City of Moreno Valley, Riverside County, and San Bernardino County. At the intersection of Redlands Boulevard and Locust Avenue is the entrance to the Equestrian Center. The traffic along Redlands Boulevard makes it difficult for vehicles coming out of the Equestrian Center and turning on to Redlands Boulevard, especially those towing trailers. To address these safety concerns, a traffic signal is proposed.</p> <p>Estimated Maintenance Costs: Annual average costs associated with traffic signal maintenance are approximately \$3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.</p>	<p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold	<p>Project Priority in CIP Category:</p> <input checked="" type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)
<p>Project Location Map:</p> 		
<p>Council District(s):</p> <input type="checkbox"/> District 1 <input checked="" type="checkbox"/> District 2 <input type="checkbox"/> District 3 <input type="checkbox"/> District 4		

Life-to-Date Expenditures Through FY 2021/2022:			FY 23/24 - FY 24/25 Budget					
PROJECT PHASE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ.			50,000					50,000
Design			75,000					75,000
Right of Way			125,000					125,000
Construction							700,000	700,000
Other								
PROJECT TOTAL	0		250,000	0	0	0	700,000	950,000
FUNDING SOURCE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
DIF Traffic Signals (2902) 3302			250,000				700,000	950,000
REVENUE TOTAL	0		250,000	0	0	0	700,000	950,000

**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2023-2028 and Beyond**

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

J-13

Life-to-Date Expenditures Through FY 2021/2022: 439,874		FY 23/24 - FY 24/25 Budget					
PROJECT PHASE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other	491,342	20,000	20,000	110,000	110,000	110,000	370,000
PROJECT TOTAL	491,342	20,000	20,000	110,000	110,000	110,000	370,000
FUNDING SOURCE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Air Quality Mgmt (2005) 808 0004 70 76-2005 Unfunded	491,342	20,000	20,000	110,000	110,000	110,000	370,000
REVENUE TOTAL	491,342	20,000	20,000	110,000	110,000	110,000	370,000

**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2023-2028 and Beyond**

<p>Project Title: Traffic Signal Equipment Upgrades</p> <p>Department / Division: Public Works Department / Transportation Engineering Division</p>	<p>Project Status:</p> <input type="checkbox"/> New <input type="checkbox"/> Deleted <input checked="" type="checkbox"/> In Progress <input type="checkbox"/> On Hold <input type="checkbox"/> Completed	<p>Project Priority in CIP Category:</p> <input checked="" type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)
<p>Project Description: The Transportation Engineering Division will undertake traffic signal and traffic control equipment upgrades to improve safety and operations. Planned improvements include accessible pedestrian signal equipment, replacement of damaged traffic signal wiring, upgrade of older traffic signal cabinets/equipment, installation of light emitting diode (LED) safety lighting at locations not existing or programmed, and installation of a new Advanced Traffic Management System (ATMS) at the Traffic Management Center.</p> <p>Schedule: Ongoing</p> <p>Justification or Significance of Improvement: The Transportation Engineering Division routinely upgrades traffic signal equipment to maintain compliance with Federal and State Standards, to respond to requests from constituents, and ensure proper functionality of the traffic signal system.</p> <p>Estimated Maintenance Costs: The budget is largely being used to replace outdated traffic control equipment and therefore should reduce ongoing maintenance costs. Maintenance of traffic control equipment is funded by the operating budget.</p>	<p>Project Location Map:</p> <p align="center">CITYWIDE</p> <p>Council District(s):</p> <input checked="" type="checkbox"/> District 1 <input checked="" type="checkbox"/> District 2 <input checked="" type="checkbox"/> District 3 <input checked="" type="checkbox"/> District 4	

T-14

Life-to-Date Expenditures Through FY 2021/2022:		FY 23/24 - FY 24/25 Budget					
PROJECT PHASE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other	373,438	280,000	80,000	80,000	80,000	80,000	600,000
PROJECT TOTAL	373,438	280,000	80,000	80,000	80,000	80,000	600,000
FUNDING SOURCE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Gas Tax (2000) 808 0013 70 76-2000 Measure A (2001) 808 0013 70 76-2001	196,224 177,214	280,000	80,000	80,000	80,000	80,000	600,000
REVENUE TOTAL	373,438	280,000	80,000	80,000	80,000	80,000	600,000

UNDERGROUND UTILITIES

FISCAL YEARS
2023-24 | 2024-25

PROPOSED
CIP
CAPITAL IMPROVEMENT PLAN

Attachment: Resolution No. 2023-21 - CIP FY's 2023/24 - 2024/25 [Revision 4] (6265 : Capital Improvement Plan Fiscal Years 2023/24 - 2024/25)



CITY OF MORENO VALLEY
Capital Improvement Plan
FYs 2023-2028 and Beyond

Project Name

Page #

Underground Utilities

Funded Projects

Citywide Fiber Optic Communications Expansion

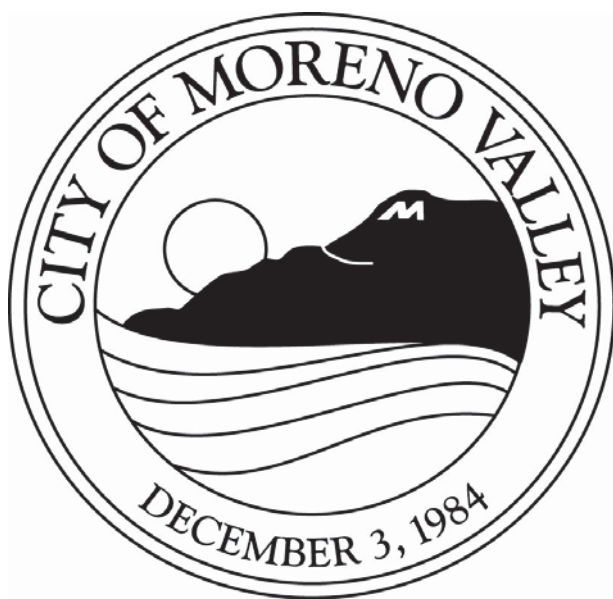
U-3

Partially Funded Projects

None Listed

Attachment: Resolution No. 2023-21 - CIP FY's 2023/24 - 2024/25 [Revision 4] (6265 : Capital Improvement Plan Fiscal Years 2023/24 - 2024/25)

CITY OF MORENO VALLEY
Capital Improvement Plan
FYs 2023-2028 and Beyond

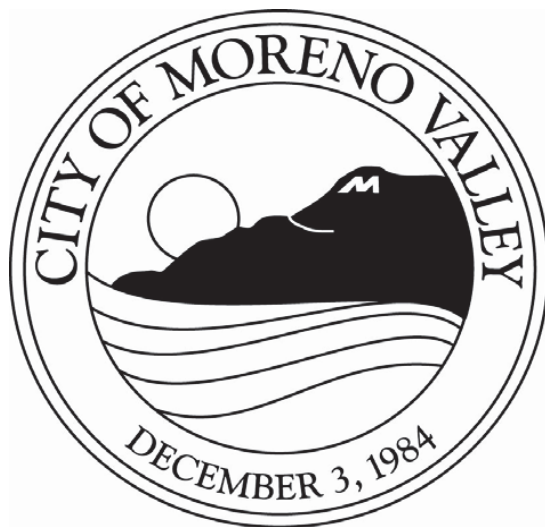


**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2023-2028 and Beyond**

<p>Project Title: Citywide Fiber Optic Communications Expansion</p> <p>Department / Division: Facilities Maintenance Services / Technology Services Division</p> <p>Project Description: Funding for this project will be used to extend fiber optic communications Citywide, allowing high speed cost-effective network connectivity between City Hall and remote City locations. This project will provide a loop design in the fiber that is necessary for redundancy and reliable service. Use of the new fiber backbone between City Hall to the Corporate Yard and MVU Substation facilitated additional fiber communications to other City facilities, including use for traffic signal controls, traffic cameras, public safety, video surveillance, SCADA systems, and irrigation control systems.</p> <p>Construction completed: Various Locations Citywide Construction: July 2022 to June 2026</p> <p>Justification or Significance of Improvement: The MVU Electric Utility is an essential services location that should have gigabit communications, the capacity allowed by fiber optic cable. Fiber services to the Citywide Camera System (CCS) locations is preferred over radio service. Use of the City's own fiber optic communications will save the City money by not having to lease expensive gigabit circuits from the local phone company.</p> <p>Estimated Maintenance Costs: Annual operating cost is zero. This underground facility provides monthly cost savings of \$1,700.00. Additionally, as fiber circuits are activated, cost savings increase annually.</p>	<p>Project Status:</p> <p><input type="checkbox"/> New <input checked="" type="checkbox"/> In Progress <input type="checkbox"/> Completed</p> <p><input type="checkbox"/> Deleted <input type="checkbox"/> On Hold</p>	<p>Project Priority in CIP Category:</p> <p><input checked="" type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>
<p>Project Location Map:</p> <p align="center">CITYWIDE</p>		<p>Council District(s):</p> <p><input checked="" type="checkbox"/> District 1 <input checked="" type="checkbox"/> District 2 <input checked="" type="checkbox"/> District 3 <input checked="" type="checkbox"/> District 4</p>

Life-to-Date Expenditures Through FY 2021/2022: 198,622		FY 23/24 - FY 24/25 Budget					
PROJECT PHASE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other	235,661						
PROJECT TOTAL	235,661	0	0	0	0	0	0
FUNDING SOURCE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Tech Svcs Asset (7220) 809 0001 30 39-7220	235,661						
REVENUE TOTAL	235,661	0	0	0	0	0	0

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2023-2028 and Beyond



OTHER

FISCAL YEARS
2023-24 | 2024-25

PROPOSED
CIP
CAPITAL IMPROVEMENT PLAN

Attachment: Resolution No. 2023-21 - CIP FY's 2023/24 - 2024/25 [Revision 4] (6265 : Capital Improvement Plan Fiscal Years 2023/24 - 2024/25)



CITY OF MORENO VALLEY
Capital Improvement Plan
FYs 2023-2028 and Beyond

Project Name

Page #

ther

Funded Projects

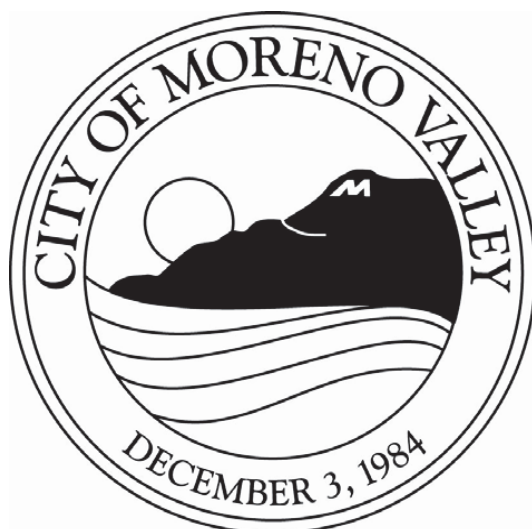
Citywide Camera System	O-3
Emergency Operation Center Modernization	O-4
Moreno Valley Electric Vehicle Charging Infrastructure Master Plan	O-5

Partially Funded Projects

None Listed

Attachment: Resolution No. 2023-21 - CIP FY's 2023/24 - 2024/25 [Revision 4] (6265 : Capital Improvement Plan Fiscal Years 2023/24 - 2024/25)

CITY OF MORENO VALLEY
Capital Improvement Plan
FYs 2023-2028 and Beyond

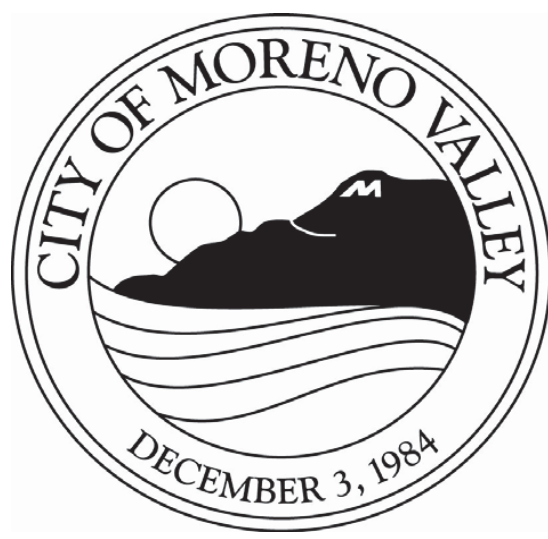


**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2023-2028 and Beyond**

<p>Project Title: Citywide Camera System</p> <p>Department / Division: Financial & Management Services / Technology Services Division</p>	<p>Project Status:</p> <input type="checkbox"/> New <input type="checkbox"/> Deleted <input checked="" type="checkbox"/> In Progress <input type="checkbox"/> On Hold <input type="checkbox"/> Completed <input type="checkbox"/> On Hold	<p>Project Priority in CIP Category:</p> <input checked="" type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)
<p>Project Description: The initial Citywide Camera System (CCS), which comprised of 216 cameras at approximately 67 intersections or park locations throughout the City, has grown to almost 680 cameras and is considered an invaluable tool by several City departments. The CCS will be enhanced with additional cameras in response to requests from departments. Planned projects include: The Technology Services Division is replacing outdated cameras at City Hall, the Animal Shelter, and the Conference and Recreation Center. An additional 100 camera locations requested by the Police Department are currently being evaluated, along with adding video analytics.</p> <p>Construction completed: Moreno Beach Substation, City Hall Solar Carports, and various locations. Construction: July 2022 to June 2026.</p> <p>Justification or Significance of Improvement: The Moreno Valley Police Department has identified a CCS as a way to enhance public safety without adding police officers. The CCS will augment the response capabilities of the on-duty patrol officers and aid law enforcement in their efforts to prevent and combat crime in the community. Other departments also use the CCS for operational responsibilities because it achieves results faster and less expensively than traditional methods.</p> <p>Estimated Maintenance Costs: A third party is contracted to provide maintenance to the system; the cost for the maintenance is approximately \$224,000 per year. This expansion is expected to increase these costs in future years by approximately \$25,000 per year.</p>		<p>Project Location Map:</p> <p align="center">CITYWIDE</p>
		<p>Council District(s):</p> <input checked="" type="checkbox"/> District 1 <input checked="" type="checkbox"/> District 2 <input checked="" type="checkbox"/> District 3 <input checked="" type="checkbox"/> District 4

Life-to-Date Expenditures Through FY 2021/2022: 2,204,175		FY 23/24 - FY 24/25 Budget					
PROJECT PHASE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other	417,056	2,000,000					2,000,000
PROJECT TOTAL	417,056	2,000,000	0	0	0	0	2,000,000
FUNDING SOURCE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Tech Svcs Asset (7220) 810 0001 30 39-7220	417,056	2,000,000					2,000,000
REVENUE TOTAL	417,056	2,000,000	0	0	0	0	2,000,000

CITY OF MORENO VALLEY
Capital Improvement Plan
FYs 2023-2028 and Beyond



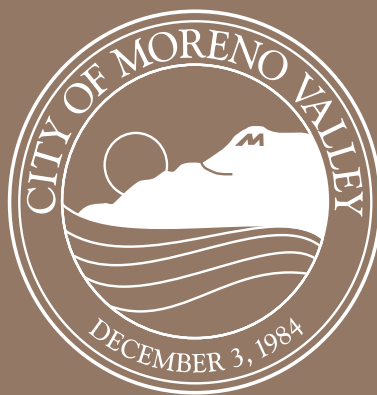
Attachment: Resolution No. 2023-21 - CIP FY's 2023/24 - 2024/25 [Revision 4] (6265 : Capital Improvement Plan Fiscal Years 2023/24 - 2024/25)

APPENDICES

FISCAL YEARS
2023-24 | 2024-25

PROPOSED
CIP
CAPITAL IMPROVEMENT PLAN

Attachment: Resolution No. 2023-21 - CIP FY's 2023/24 - 2024/25 [Revision 4] (6265 : Capital Improvement Plan Fiscal Years 2023/24 - 2024/25)





FY 2023/24 & 2024/25 LISTED BY
CATEGORY

FISCAL YEARS
2023-24 | 2024-25

PROPOSED
CIP
CAPITAL IMPROVEMENT PLAN

Attachment: Resolution No. 2023-21 - CIP FY's 2023/24 - 2024/25 [Revision 4] (6265 : Capital Improvement Plan Fiscal Years 2023/24 - 2024/25)



Project No.	Fund	Project Description	Budget FY 2022-2023	New Request FY 2023-2024	New Request FY 2024-2025	Plan FY 2025-2026	Plan FY 2026-2027	Plan FY 2027-2028 and Beyond	Total
Street Improvements Fully Funded									
801.0096	3008	Citywide Pavement Rehabilitation Program (FY21/22-25/26)	22,502,254						
801.0097	3008	Citywide Pavement Rehabilitation Program (FY26/27-30/31)	20,090,617						
801.0099	3002	Badlands Landfill Integrated Project (BLIP)	3,200,980						
		City/EMWD Partnership to Rehab Various Streets	-	900,000	700,000				1,600,000
801.0089	2000A	Citywide Pavement Rehabilitation Program FY21/22	3,932,269						
801.0089	3008	Citywide Pavement Rehabilitation Program FY21/22	4,700,000						
801.0090	2000	Citywide Pavement Rehabilitation Program FY22/23	1,000,000						
801.0090	3008	Citywide Pavement Rehabilitation Program FY22/23	3,600,000						
801.0090	2001	Citywide Pavement Rehabilitation Program FY23/23	4,675,000						
801.0090	3008	Citywide Pavement Rehabilitation Program FY23/23	1,950,000						
		Citywide Pavement Rehabilitation Program FY23/24	-	5,000,000					5,000,000
		Citywide Pavement Rehabilitation Program FY23/24	-	5,600,000					5,600,000
		Citywide Pavement Rehabilitation Program FY24/25	-	5,600,000					5,600,000
		Citywide Pavement Rehabilitation Program FY24/25	-	750,000					750,000
801.0086	2301	Hearock Street / Cactus Avenue Commercial Vehicle Improvements	-						
801.0092	2000	Juan Bautista de Anza Multi-Use Trail/ Moreno Valley Mall to Iris Avenue - ATP 4	7,636,761						
801.0092	3000	Perris Boulevard/ 330 Ft North of Bay Avenue to 660 Ft North of Bay Avenue	250,000						
		Perris Boulevard/ 330 Ft North of Bay Avenue to 660 Ft North of Bay Avenue	-	400,000					400,000
		Redlands Boulevard Streetlight Improvements / Grekk Drive to North City Limits	-	350,000					350,000
801.0021	70 77 2300	SR-60 / Moreno Beach Drive Interchange (Phase 2)	1,803,176						
801.0021	70 77 2301	SR-60 / Moreno Beach Drive Interchange (Phase 2)	13,667,614						
801.0021	70 77 3000	SR-60 / Moreno Beach Drive Interchange (Phase 2)	6,650,147						
801.0021	70 77 3002	SR-60 / Moreno Beach Drive Interchange (Phase 2)	2,566,168						
801.0021	70 77 3003	SR-60 / Moreno Beach Drive Interchange (Phase 2)	9,601,792						
801.0021	70 77 3008	SR-60 / Moreno Beach Drive Interchange (Phase 2)	81,492						
801.0021	70 77 3311	SR-60 / Moreno Beach Drive Interchange (Phase 2)	646,545						
		Subtotal Street Improvements Fully Funded	108,624,815	12,600,000	11,700,000	-	-	-	24,300,000
Street Improvements Partially Funded									
801.0008	70 77 2000	Annual ADA Compliant Access Upgrades	808,850	200,000		200,000			1,000,000
801.0017	70 78 2001	Annual Pavement Maintenance - Crack Seal	121,014	60,000		60,000			300,000
		Badlands Landfill Maintenance Project	50,000	50,000		50,000			1,450,000
801.0100	3002	Cactus Avenue Reconstruction / I-215 to Elsworth Street	-	400,000					400,000
		Cactus Avenue Reconstruction / I-215 to Elsworth Street	-	100,000					100,000
		Cactus Avenue Reconstruction / I-215 to Elsworth Street	-	100,000					4,500,000
801.0091	2000	Citywide Concrete Repair Program	200,000	100,000		100,000			600,000
		Citywide Pavement Rehabilitation Program FY 25/26 and Beyond	-	200,000		5,000,000			5,000,000
801.0065	2000	Easement Acquisition for Street Purposes	36,798	25,000		25,000			125,000
801.0010	70 77 3003	Hearock Street South Extension	893,908						
801.0010	70 77 2000	Hearock Street South Extension	50,000						
801.0010	70 77 UNF	Hearock Street South Extension	-	30,000					8,450,000
801.0083	2000	Pavement Management Program (PMP)	150,000	50,000		50,000			210,000
801.0015	70 76 2000	Residential Traffic Mgmt Prgrm	250,709	50,000		50,000			250,000
801.0064	1010	SR-60/ Redlands Boulevard Interchange	5,187						
801.0064	3003	SR-60/ Redlands Boulevard Interchange	3,489,816						58,465,000
801.0064	UNF	SR-60/ Redlands Boulevard Interchange	-	58,465,000					58,465,000
801.0052	70 77 2800	SR-60 World Logistics Center Parkway Interchange	3,500,000						
801.0052	70 77 UNF	SR-60 World Logistics Center Parkway Interchange	-	500,000					22,000,000
801.0052	70 77 UNF	SR-60 World Logistics Center Parkway Interchange	-	500,000					98,000,000
		Steeple Chase Drive Reconstruction / Ironwood Avenue to Kalmia Avenue	-	1,515,000					3,000,000
		Steeple Chase Drive Reconstruction / Ironwood Avenue to Kalmia Avenue	-	14,115,000					157,380,000
		Subtotal Street Improvements Partially Funded	9,556,279	485,000	485,000	27,485,000	5,485,000	5,485,000	192,350,000
		Total Street Improvements	118,081,094	14,115,000	12,185,000	27,485,000	5,485,000	5,485,000	157,380,000
Bridges Fully Funded									
802.0003	70 77 3008	SR-60/ Nason St. Overcrossing Bridge	1,678						
802.0003	70 77 3311	SR-60/ Nason St. Overcrossing Bridge	30,000						
		Subtotal Bridges Fully Funded	31,678	-	-	-	-	-	-
Bridges Partially Funded									
802.0002	70 77 2000	Bridge Annual Inspection Program	46,846	10,000	10,000	10,000	10,000	10,000	50,000
802.0006	2000	Bridge Preventative Maintenance Program - Implementation Phase	135,256			880,000			880,000
802.0006	2301	Bridge Preventative Maintenance Program - Implementation Phase	-			7,120,000			7,120,000
802.0004	3301	Indian St/ Cardinal Avenue Bridge (Over Lateral A)	747,992						
802.0004	UNF	Indian St/ Cardinal Avenue Bridge (Over Lateral A)	-	10,000	1,200,000	8,000,000	8,000,000		9,200,000
		Subtotal Bridges Partially Funded	930,094	10,000	10,000	9,210,000	8,010,000	10,000	17,250,000
		Total Bridges	961,772	10,000	10,000	9,210,000	8,010,000	10,000	17,250,000

1.a

City of Moreno Valley
Capital Improvement Plan
Fiscal Years 2023/24 and 2024/25
Projects Listed by Category

Project No.	Fund	Project Description	Budget FY 2022-2023	New Request FY 2023-2024	New Request FY 2024-2025	Plan FY 2025-2026	Plan FY 2026-2027	Plan FY 2027-2028 and Beyond	Total
Buildings Fully Funded									
803.0058	3000	Animal Shelter Expansion - Phase 1	500,000	-	-	-	-	-	-
803.0059	3000	City Hall Elevator Modernization	152,200	500,000	-	-	-	-	500,000
803.0060	3000	City Hall Security Improvements	-	600,000	-	-	-	-	600,000
803.0061	3000	Civic Center Exterior Lighting Safety Upgrades	-	150,000	-	-	-	-	150,000
803.0042	3000	Corporate Yard Building/ Fleet Shop Remodel	483,023	-	-	-	-	-	-
803.0043	3000	Corporate Yard Master Plan Update	-	500,000	-	-	-	-	500,000
803.0055	3000	Corporate Yard Office Building F	600,000	-	4,800,000	-	-	-	4,800,000
803.0050	3000	Fire Alarm Systems Replacement	1,617,410	-	-	-	-	-	-
803.0051	3000	Grand Valley Ballroom Patio Lighting	200,000	-	-	-	-	-	-
803.0052	3000	Main Library Renovation (Design)	250,000	-	-	-	-	-	-
803.0057	3000	Moreno Valley Senior Center Expansion	4,400,000	-	-	-	-	-	-
803.0053	3000	Police Station Evidence Room and Lockers Improvements	2,499,495	150,000	-	-	-	-	150,000
803.0056	3000	Public Safety Building HVAC Replacement	244,800	-	-	-	-	-	-
803.0056	3000	Roof Rehabilitation (Animal Shelter)	-	1,900,000	4,800,000	-	-	-	6,700,000
803.0030	3016	Park Restroom Renovations at Various Sites	370,925	50,000	50,000	50,000	50,000	50,000	250,000
Subtotal Buildings Fully Funded			10,946,928	1,900,000	4,800,000	-	-	-	6,700,000
Buildings Partially Funded			370,925	50,000	50,000	50,000	50,000	50,000	250,000
Subtotal Buildings Partially Funded			370,925	50,000	50,000	50,000	50,000	50,000	250,000
Total Buildings			11,317,853	1,950,000	4,850,000	50,000	50,000	50,000	6,950,000
Drainage, Sewers, and Waterlines Fully Funded									
804.0017	2001	Moreno MDP Line F-18 and F-19	139,382	-	-	-	-	-	-
804.0017	3002	Moreno MDP Line F-18 and F-19	1,873,203	-	-	-	-	-	-
804.0008	2001	Sunnyside Master Drainage Plan - Storm Drain Lines F and F-7	13,895	-	-	-	-	-	-
804.0008	2301	Sunnyside Master Drainage Plan - Storm Drain Lines F and F-7	41,686	-	-	-	-	-	-
804.0008	3002	Sunnyside Master Drainage Plan - Storm Drain Lines F and F-7	5,674,709	-	-	-	-	-	-
804.0015	3002	Sunnyside MDP Line B-16A	1,779,599	-	-	-	-	-	-
2008		Water Quality Basin Remediation	-	200,000	200,000	-	-	-	400,000
Subtotal Drainage, Sewers, and Waterlines Fully Funded			9,522,474	200,000	200,000	-	-	-	400,000
Drainage, Sewers, and Waterlines Partially Funded									
804.0018	2008	Citywide Full Trash Capture Device Installation	267,642	80,000	80,000	80,000	80,000	80,000	400,000
804.0007	70 771	Moreno MDP Line K-1, K-4 Stg 3	9,943	-	-	-	-	-	-
804.0007	70 771	Moreno MDP Line K-1, K-4 Stg 3	-	80,000	80,000	80,000	80,000	80,000	3,014,000
Subtotal Drainage, Sewers, and Waterlines Partially Funded			277,585	80,000	80,000	80,000	80,000	80,000	3,414,000
Total Drainage, Sewers, and Waterlines			9,800,059	280,000	280,000	80,000	80,000	80,000	3,814,000
Electric Utility Fully Funded									
805.0058	6011	Alexandry/Day/ Cactus Loop	1,210,000	-	-	-	-	-	-
805.0059	6011	Coronado Electric Vehicle Charging Station	66,000	2,356,000	-	-	-	-	2,356,000
805.0061	6011	Edgemont Substation	-	-	-	-	-	-	-
805.0062	6011	Gas Switch Alternatives	673,667	-	-	-	-	-	-
805.0056	6011	Indian Street Line Extension from Geranium Avenue to Iris Avenue	1,146,200	-	-	-	-	-	-
805.0064	6011	Moreno Beach Bridge Conduit Project	887,991	-	-	-	-	-	-
805.0064	6011	Moreno Beach Drive Line Extension from Cactus Avenue to John F. Kennedy Drive	1,155,000	-	-	-	-	-	-
805.0065	6011	Moreno Beach Drive Line Extension from Oliver Street to John F. Kennedy Drive	141,000	1,349,000	-	-	-	-	1,349,000
805.0067	6011	Moreno Valley Fire Station #6 SCE to MVU Cutover	1,102,200	-	-	-	-	-	-
805.0067	6011	Nason Street Loop Tie from Iris Avenue to Cactus Avenue	-	3,705,000	-	-	-	-	3,705,000
Subtotal Electric Utility Fully Funded			6,382,058	1,260,000	4,000,000	-	-	-	14,735,000
Electric Utility Partially Funded			-	316,340	270,000	270,000	270,000	270,000	586,340
805.0060	6011	Battery Storage	-	-	-	270,000	270,000	270,000	586,340
805.0060	6011	Electric Vehicle Charging Infrastructure	-	-	-	270,000	270,000	270,000	586,340
805.0069	6011	Electric Vehicle Charging Station Corporate Yard	116,000	-	-	1,027,501	1,027,501	1,027,501	1,027,501
805.0068	6011	Moreno Valley Substation Automation	2,497,499	250,000	520,000	6,060,000	175,000	7,005,000	7,005,000
805.0068	6011	Moreno Valley Substation Upgrade	400,000	435,000	110,000	270,000	261,200	2,722,000	2,722,000
805.0068	6011	MVU Warehousing Facilities for Storing Electrical Equipment	-	-	-	-	-	-	-
805.0068	6011	Veterans 33KV Substation	-	125,000	50,000	100,000	800,000	23,700,000	24,775,000
805.0068	6011	World Logistics Center Substation	-	2,386,340	4,680,000	7,997,501	8,187,000	28,575,000	51,825,841
Subtotal Electric Utility Partially Funded			3,013,499	6,091,340	4,680,000	7,997,501	8,187,000	28,575,000	51,825,841
Total Electric Utility			9,395,557	6,991,340	4,680,000	7,997,501	8,187,000	28,575,000	55,530,841
Landscaping Partially Funded									
806.SD 2050		Landscape Maintenance Districts Capital Improvement Renovation	50,000	50,000	50,000	50,000	75,000	100,000	275,000
806.SD 5013		Landscape Maintenance Districts Capital Improvement Renovation	51,000	51,000	40,000	40,000	90,000	440,000	611,000
806.SD 5074		Landscape Maintenance Districts Capital Improvement Renovation	574,596	600,000	425,000	600,000	900,000	450,000	2,575,000
806.SD 5111		Landscape Maintenance Districts Capital Improvement Renovation	1,406,096	996,000	500,000	500,000	900,000	500,000	2,996,000
806.SD 5112		Landscape Maintenance Districts Capital Improvement Renovation	229,049	268,000	60,000	150,000	100,000	60,000	638,000
806.SD 5114		Landscape Maintenance Districts Capital Improvement Renovation	-	1,915,000	1,035,000	1,340,000	1,290,000	75,000	100,000
Subtotal Landscaping Partially Funded			2,310,541	1,915,000	1,035,000	1,340,000	1,290,000	1,625,000	7,205,000

Attachment: Resolution No. 2023-21 - CIP FY's 2023/24 - 2024/25 [Revision 4] (6265 : Capital Improvement Plan Fiscal Years 2023/24 - 2024/25)

A1-2

Packet Pg. 214

Project No.	Fund	Project Description	Total Landscaping	Budget FY 2023-2023	New Request FY 2023-2024	New Request FY 2024-2025	Plan FY 2025-2026	Plan FY 2026-2027	Plan FY 2027-2028 and Beyond	Total
Parks Fully Funded										
807 0045 3016		Cottonwood Golf Center Irrigation Improvements		262,490						
807 0052 5113		Drinking Fountain Replacements at Various Parks		51,344						
807 0052 3016		Drinking Fountain Replacements at Various Parks			10,500					10,500
807 0053 5113		LED Lighting Improvements at Various Parks			40,000					40,000
807 0053 3015		LED Lighting Improvements at Various Parks		146,485						146,485
807 0054 3015		LED Lighting Improvements at Various Parks		715,325						715,325
807 0054 3015		LED Lighting Improvements at Various Parks		139,420						139,420
807 0060 5011		Moreno Valley Park Park		6,000,000						6,000,000
807 0058 3015		Parks Rehabilitation & Refurbishment Program		1,249,400						1,249,400
807 0031 50 57 3015		Pump Track at March Field Park		156,180						156,180
807 0004 50 57 3016		Replacement Playground Equipment		432,788						432,788
		Subtotal Parks Fully Funded		9,143,432		108,500				218,500
Parks Partially Funded										
807 0005 50 57 3016		Annual ADA Park Improvements		514,201			50,000	50,000		101,000
		Subtotal Parks Partially Funded		514,201			50,000	50,000		101,000
		Total Parks		9,657,633		108,500	50,000	50,000		219,500
Traffic Signals Fully Funded										
808 0034 3000		Cactus Avenue Traffic Signal Improvements / I-215 to Perris Boulevard		50,000						50,000
2301		Iris Avenue Corridor Safety Improvements / Heacock Street to Nason Street		449,370						449,370
2000		Iris Avenue Corridor Safety Improvements / Heacock Street to Nason Street		49,930						49,930
2001		ITS Master Plan Update			400,000					400,000
2301		Overnight Intersection Visibility Systemic Safety Improvements		1,294,830						1,294,830
2000		Overnight Intersection Visibility Systemic Safety Improvements		143,870						143,870
2301		Perris Blvd Signalized Intersections Safety Improvements		648,900						648,900
2000		Perris Blvd Signalized Intersections Safety Improvements		72,100						72,100
2301		Traffic Signal Upgrades FY 22/23		982,710						982,710
2000		Traffic Signal Upgrades FY 22/23		109,190						109,190
		Subtotal Traffic Signals Fully Funded		3,800,900		400,000				4,200,900
Traffic Signals Partially Funded										
808 0033 2000		Citywide Traffic Sign Retroreflectivity Inventory (2022)		100,000			100,000	100,000		300,000
3302		Redlands Boulevard / Locust Avenue Traffic Signal			250,000					250,000
808 0004 70 76 2005		Traffic Signal Coordination Program		51,446						51,446
808 0013 70 76 2000		Traffic Signal Equipment Upgrades		196,224						196,224
808 0013 70 76 2001		Traffic Signal Equipment Upgrades		177,214						177,214
		Subtotal Traffic Signals Partially Funded		524,884			80,000	80,000		1,104,884
		Total Traffic Signals		4,325,784		400,000	280,000	280,000		5,305,784
Underground Utilities Fully Funded										
809 0001 30 39 7220		Citywide Fiber Optic Communication Expansion		235,661						235,661
		Subtotal Underground Utilities Fully Funded		235,661						235,661
Underground Utilities Partially Funded										
		Subtotal Underground Utilities Partially Funded								
Other										
810 0001 30 39 7220		Citywide Camera Surveillance System		417,056						417,056
810 0021 1010		Electric Vehicle Charging Infrastructure Master Plan		32,390						32,390
810 0021 2301		Electric Vehicle Charging Infrastructure Master Plan		250,000						250,000
810 0023 1010		Emergency Operation Center Modernization		490,463						490,463
810 0022 2301		Moreno Valley Roadway Safety Improvements in Three Areas		435,600						435,600
810 0022 2000		Moreno Valley Roadway Safety Improvements in Three Areas		108,900						108,900
		Subtotal Other Fully Funded		1,734,409						1,734,409
		Total Other		1,734,409						1,734,409
Total Fully Funded										
		Total Fully Funded		150,322,355		17,208,500				167,530,855
Total Partially Funded										
		Total Partially Funded		17,498,008		6,490,000	23,442,000	23,442,000		47,470,008
		Grand Total		167,820,363		23,698,500	46,502,501	46,502,501	191,774,000	315,000,864

**Capital Improvement Plan
FY 2023-2028 and Beyond
Summary By Category
Amounts in \$1,000's**

Category	New Request FY 2023-2024	New Request FY 2024-2025	Plan FY 2025-2026	Plan FY 2026-2027	Plan FY 2027-2028 and Beyond	Grand Totals
Streets and Highways	14,115	12,185	27,485	5,485	157,380	216,650
Bridges	10	10	9,210	8,010	10	17,250
Buildings	1,950	4,850	50	50	50	6,950
Drainage	280	280	80	80	3,094	3,814
Electric Utility	6,091	4,680	7,998	8,187	28,575	55,531
Landscaping	1,915	1,035	1,340	1,290	1,625	7,205
Parks	160	159	50	50	50	469
Traffic Signals	650	500	290	290	990	2,720
Underground Utilities	-	-	-	-	-	-
Other	2,000	-	-	-	-	2,000
Total by Fiscal Year	27,171	23,699	46,503	23,442	191,774	312,588

Attachment: Resolution No. 2023-21 - CIP FY's 2023/24 - 2024/25 [Revision 4] (6265 : Capital Improvement Plan Fiscal Years 2023/24 - 2024/25)

FY 2023/24 & 2024/25
PROJECTS
LISTED BY FUND

FISCAL YEARS
2023-24 | 2024-25

PROPOSED
CIP
CAPITAL IMPROVEMENT PLAN



City of Moreno Valley
Capital Improvement Plan
Fiscal Years 2023/24 and 2024/25
Projects Listed by Fund

Project No.	Fund	Project Description	Budget FY 2020-2021	New Request FY 2021-2022	New Request FY 2022-2023	Plan FY 2023-2024	Plan FY 2024-2025	Plan FY 2025-2026 and Beyond	Total
Fund 1010 - General Fund									
Public Works Department/Capital Projects Division									
801 0064 1010	SR-60/ Redlands Boulevard Interchange		5,187						
	Subtotal 1010-70-77-80001		5,187						
Public Works Department/Transportation Engineering Division									
810 0021 1010	Electric Vehicle Charging Infrastructure Master Plan		32,390						
	Subtotal 1010-70-76-80010		32,390						
Fire Department/Office of Emergency Management									
810 0023 1010	Emergency Operation Center Modernization		490,463						
	Total Fund 1010		528,040						
Fund 2000 - Gas Tax									
Public Works Department/Transportation Engineering Division									
801 0015 70 76 2000	Residential Traffic Mgmt. Prgrm.		250,709						
	Subtotal 2000-70-76-80001		250,709						
Public Works Department/Capital Projects Division									
801 0089 2000	Annual ADA Compliant Access Upgrades		808,850						
801 0089 2000	Citywide Pavement Rehabilitation Program P121/22		3,932,269						
801 0090 2000	Citywide Pavement Rehabilitation Program P122/23		1,000,000						
801 0090 2000	Citywide Pavement Rehabilitation Program P122/23		3,600,000						
801 0101 2000	Citywide Pavement Rehabilitation Program P123/24		-						
801 0101 2000	Citywide Pavement Rehabilitation Program P123/24		-						
801 0065 2000	Citywide Pavement Rehabilitation Program P125/26 and Beyond		36,798						
801 0010 70 77 2000	Esplanade Avenue Right-of-Way Street Purposes		50,000						
801 0083 2000	Esplanade Street South Extension		150,000						
801 0092 2000	Pavement Management Program (PMP)		250,000						
801 0092 2000	Perris Boulevard/ 330 Ft North of Bay Avenue		9,827,917						
	Subtotal 2000-70-77-80001		9,827,917						
Public Works Department/Maintenance & Operations Division									
801 0091 2000	Citywide Concrete Repair Program		200,000						
	Subtotal 2000-70-78-80001		200,000						
Public Works Department/Capital Projects Division									
802 0002 70 77 2000	Bridge Annual Inspection Program		46,846						
802 0006 2000	Bridge Preventative Maintenance Program - Implementation Phase		136,256						
	Subtotal 2000-70-77-80002		183,102						
Public Works Department/Transportation Engineering Division									
808 0033 2000	Citywide Traffic Sign Retroreflectivity Inventory (2023)		100,000						
2000	Life Avenue Corridor Safety Improvements / Heacock Street to Nason Street		49,930						
2000	Moreno Valley Roadway Safety Improvements in Three Areas		108,900						
2000	Overnight Intersection Visibility Systemic Safety Improvements		143,870						
2000	Perris Blvd Signalized Intersections Safety Improvements		72,100						
808 0013 70 76 2000	Traffic Signal Equipment Upgrades		196,224						
2000	Traffic Signal Upgrades FY 22/23		109,190						
	Subtotal 2000-70-76-80008		780,214						
	Total Fund 2000		11,240,942						
Fund 2001 - Measure A									
Public Works Department/Maintenance & Operations Division									
801 0017 70 78 2001	Annual Pavement Maintenance - Crack Seal		121,014						
	Subtotal 2001-70-78-80001		121,014						
Public Works Department/Capital Projects Division									
801 0090 2001	Citywide Pavement Rehabilitation Program P122/23		4,675,000						
	Subtotal 2001-70-77-80001		4,675,000						
Public Works Department/Capital Projects Division									
2001	Heacock Street / Cactus Avenue Commercial Vehicle Improvements		750,000						
804 0017 2001	Moreno MDP Line F-18 and F-19		139,382						
804 0007 70 77 2001	Moreno MDP Line K-1, K-4 S1g 3		9,943						
2001	Steeple Chase Drive Reconstruction / Ironwood Avenue to Kilmia Avenue		-						
804 0008 2001	Sunnymead MDP - Storm Drain Lines F and F-7		13,895						
	Subtotal 2001-70-77-80004		1,250,000						
Public Works Department/Transportation Engineering Division									
2001	ITS Master Plan Update		177,214						
808 0013 70 76 2001	Traffic Signal Equipment Upgrades		177,214						
	Subtotal 2001-70-76-80008		177,214						
	Total Fund 2001		5,136,448						
Fund 2005 - Air Quality Management									
Public Works Department/Transportation Engineering Division									
808 0004 70 76 2005	Traffic Signal Coordination Program		51,446						
	Subtotal 2005-70-76-80008		51,446						
	Total Fund 2005		51,446						

Project No.	Fund	Project Description	Budget FY 2020-2021		New Request FY 2021-2022	New Request FY 2022-2023	Plan FY 2023-2024	Plan FY 2024-2025	Plan FY 2025-2026 and Beyond	Total
Fund 2008 - Storm Water Management										
Public Works Department/ Land Development/ Division										
804 0018 2008		Citywide Full Trash Capture Device Installation	267,642		80,000	80,000	80,000	80,000	80,000	400,000
		Water Quality Basin Remediation			200,000					400,000
		Subtotal 2008-70-29-80004	267,642		280,000	280,000	80,000	80,000	80,000	800,000
		Total Fund 2008	267,642		280,000	280,000	80,000	80,000	80,000	800,000
Fund 2050 - CIP No. 2014-01										
Financial & Management Services Department/ Special Districts Division										
806 50 2050		Landscape Maintenance Districts Capital Improvement Renovation	50,000				50,000	75,000	100,000	275,000
		Subtotal 2050-30-79-79006	50,000				50,000	75,000	100,000	275,000
		Total Fund 2050	50,000				50,000	75,000	100,000	275,000
Fund 2300 - Other Grants										
Public Works Department/ Capital Projects Division										
801 0021 70 2300		SR-60 / Moreno Beach Drive Interchange (Phase 2)	1,803,176							
		Subtotal 2300-70-77-80001	1,803,176							
		Total Fund 2300	1,803,176							
Fund 2301 - Capital Projects Grants										
Public Works Department/ Capital Projects Division										
801 0086 2301		Juan Bautista de Anza Multi-Use Trail/ Moreno Valley Mall to Iris Avenue - ATP 4	7,636,761							
801 0021 70 77 2301		SR-60 / Moreno Beach Drive Interchange (Phase 2)	13,667,634							
		Subtotal 2301-70-77-80001	21,304,395							
Public Works Department/ Capital Projects Division										
802 0006 2301		Bridge Preventative Maintenance Program - Implementation Phase					7,120,000			7,120,000
		Subtotal 2301-70-77-80002					7,120,000			7,120,000
Public Works Department/ Capital Projects Division										
804 0008 2301		Sunnyside MDP - Storm Drain Lines F and F-7	41,686							
		Subtotal 2301-70-77-80004	41,686							
Public Works Department/ Transportation Engineering Division										
2301		Iris Avenue Corridor Safety Improvements / Heacock Street to Nason Street	449,370							
2301		Moreno Valley Roadway Safety Improvements in Three Areas	435,600							
2301		Overnight Intersection Visibility Systemic Safety Improvements	1,294,830							
2301		Perris Blvd Signalized Intersections Safety Improvements	646,500							
2301		Traffic Signal Upgrades PT 2/2/23	382,710							
		Subtotal 2301-70-76-80008	3,811,410							
Public Works Department/ Transportation Engineering Division										
810 0021 2301		Electric Vehicle Charging Infrastructure Master Plan	250,000							
		Subtotal 2301-70-76-80010	250,000							
		Total Fund 2301	25,407,471				7,120,000			7,120,000
Fund 2800 - SCAG Article 3										
Public Works Department/ Capital Projects Division										
801 0052 70 77 2800		SR-60 / World Logistics Center Parkway Interchange	3,500,000							
		Subtotal 2800-70-77-80001	3,500,000							
		Total Fund 2800	3,500,000							

1.a

City of Moreno Valley
Capital Improvement Plan
Fiscal Years 2023/24 and 2024/25
Projects Listed by Fund

Project No.	Fund	Project Description	Budget FY 2023-2024	New Request FY 2021-2022	New Request FY 2022-2023	Plan FY 2023-2024	Plan FY 2024-2025	Plan FY 2025-2026 and Beyond	Total
Fund 3000 - Facility Construction									
Community Development/Animal Services Division									
803 0058 3000		Animal Shelter Expansion - Phase 1	500,000	-	-	-	-	-	-
Subtotal 3000-20-38-80003			500,000	-	-	-	-	-	-
Parks & Community Services Department/Library Services Division									
803 0052 3000		Main Library Renovation (Design)	250,000	-	-	-	-	-	-
Subtotal 3000-50-56-80003			250,000	-	-	-	-	-	-
Parks & Community Services Department/Park Maintenance Division									
803 0051 3000		Grand Valley Ballroom Patio Lighting	200,000	-	-	-	-	-	-
803 0057 3000		Moreno Valley Senior Center Expansion	4,400,000	-	-	-	-	-	-
Subtotal 3000-50-57-80003			4,600,000	-	-	-	-	-	-
Public Works Department/Maintenance & Operations Division									
803 0059 3000		City Hall Elevator Modernization	152,200	-	-	-	-	-	-
3000		City Hall Security Improvements	-	500,000	-	-	-	-	500,000
3000		Civic Center Exterior Lighting Safety Upgrades	-	600,000	-	-	-	-	600,000
803 0042 3000		Corporate Yard Building/Fleet Shop Remodel	483,023	150,000	-	-	-	-	633,023
3000		Corporate Yard Master Plan Update	-	500,000	-	-	-	-	500,000
803 0055 3000		Corporate Yard Office Building F	600,000	-	4,800,000	-	-	-	5,400,000
803 0050 3000		Fire Alarm Systems Replacement	1,811,410	-	-	-	-	-	1,811,410
803 0053 3000		Public Safety Building HVAC Replacement	2,459,495	-	-	-	-	-	2,459,495
803 0056 3000		Roof Rehabilitation (Animal Shelter)	248,800	-	-	-	-	-	248,800
Subtotal 3000-70-40-80003			5,956,928	1,750,000	4,800,000	-	-	-	6,556,928
Public Works Department/Capital Projects Division									
801 0021 70 77 3000		SR-60 / Moreno Beach Drive Interchange (Phase 2)	6,650,147	-	-	-	-	-	-
Subtotal 3000-70-77-80001			6,650,147	-	-	-	-	-	-
Public Works Department/Transportation Division									
808 0034 3000		Cactus Avenue Traffic Signal Improvements / I-15 to Perris Boulevard	50,000	-	-	-	-	-	-
Subtotal 3000-70-76-80008			50,000	-	-	-	-	-	-
Police Department/Administration Division									
3000		Police Station Evidence Room and Lockers Improvements	-	150,000	-	-	-	-	150,000
Subtotal 3000-60-65-80003			-	150,000	-	-	-	-	150,000
Total Fund 3000			17,647,075	1,900,000	4,800,000	-	-	-	6,700,000
Fund 3002 - Public Works General Capital Projects									
Public Works Department/Capital Projects Division									
801 0099 3002		Redlands Landfill Integrated Project (BUP)	3,200,980	-	-	-	-	-	-
801 0100 3002		Redlands Landfill Maintenance Project	50,000	50,000	50,000	50,000	50,000	1,250,000	1,450,000
801 0021 70 77 3002		SR-60 / Moreno Beach Drive Interchange (Phase 2)	2,536,168	-	-	-	-	-	-
Subtotal 3002-70-77-80001			5,787,148	50,000	50,000	50,000	50,000	1,250,000	1,450,000
Public Works Department/Capital Projects Division									
804 0017 3002		Moreno MDP Line F-18 and F-19	1,873,203	-	-	-	-	-	-
804 0008 3002		Sunnymead Master Drainage Plan - Storm Drain Lines F and F-7	5,674,709	-	-	-	-	-	-
804 0015 3002		Sunnymead MDP Line B-36A	1,779,599	-	-	-	-	-	-
Subtotal 3002-70-77-80004			9,327,511	-	-	-	-	-	-
Total Fund 3002			15,114,659	50,000	50,000	50,000	50,000	1,250,000	1,450,000
Fund 3003 - TUMF Capital Projects									
Public Works Department/Capital Projects Division									
801 0010 70 77 3003		Heacock Street South Extension	893,905	-	-	-	-	-	-
801 0021 70 77 3003		SR-60 / Moreno Beach Drive Interchange (Phase 2)	9,601,792	-	-	-	-	-	-
801 0064 3003		SR-60 / Redlands Boulevard Interchange	3,489,816	-	-	-	-	-	-
Subtotal 3003-70-77-80001			13,985,513	-	-	-	-	-	-
Total Fund 3003			13,985,513	-	-	-	-	-	-
Fund 3008 - Capital Projects Reimbursements									
Public Works Department/Capital Projects Division									
3008		City/EMWD Partnership to Rehab Various Streets	-	-	700,000	-	-	-	700,000
801 0089 3008		Citywide Pavement Rehabilitation Program PR21/22	4,700,000	-	-	-	-	-	-
801 0096 3008		Citywide Pavement Rehabilitation Program PR21/22-25/26	22,502,254	-	-	-	-	-	-
801 0090 3008		Citywide Pavement Rehabilitation Program PR22/23	1,950,000	-	-	-	-	-	-
801 0101 3008		Citywide Pavement Rehabilitation Program PR23/24	-	-	5,600,000	-	-	-	5,600,000
3008		Citywide Pavement Rehabilitation Program PR24/25	-	-	5,600,000	-	-	-	5,600,000
801 0097 3008		Citywide Pavement Rehabilitation Program PR26/27-30/31	20,090,617	-	-	-	-	-	-
801 0021 70 77 3008		SR-60 / Moreno Beach Drive Interchange (Phase 2)	81,492	-	-	-	-	-	-
3008		Steeple Chase Drive Reconstruction / Ironwood Avenue to Kalmia Avenue	-	6,500,000	6,300,000	-	-	3,000,000	15,800,000
Subtotal 3008-70-77-80001			49,324,363	6,500,000	6,300,000	-	-	3,000,000	15,800,000
Public Works Department/Capital Projects Division									
802 0003 70 77 3008		SR-60 / Nason Overcrossing Bridge	1,678	-	-	-	-	-	-
Subtotal 3008-70-77-80002			1,678	-	-	-	-	-	-
Total Fund 3008			49,326,041	6,500,000	6,300,000	-	-	3,000,000	15,800,000

A2-3

Attachment: Resolution No. 2023-21 - CIP FY's 2023/24 - 2024/25 [Revision 4] (6265 : Capital Improvement Plan Fiscal Years 2023/24 - 2024/25)

Packet Pg. 221

City of Moreno Valley
Capital Improvement Plan
Fiscal Years 2023/24 and 2024/25
Projects Listed by Fund

Project No.	Fund	Project Description	Budget FY 2023-2024	New Request FY 2021-2022	New Request FY 2022-2023	Plan FY 2023-2024	Plan FY 2024-2025	Plan FY 2025-2026 and Beyond	Total
Fund 3015 - PCS Capital Proj (Parkland)									
Parks & Community Services Department/ Parks Maintenance Division									
807 0053 3015		LED Lighting Improvements at Various Parks	715,325	60,000	70,000				130,000
807 0054 3015		Moreno Valley Bark Park	139,420						
807 0058 3015		Pump Truck at March Field Park	1,249,400						
807 0031 50 57 3015		Rancho Verde Park	156,180						
		Subtotal Parkland 3015-50-57-80007	2,260,325	60,000	70,000				130,000
		Total Fund 3015	2,260,325	60,000	70,000				130,000
Fund 3016 - PCS Capital Proj (Quimby)									
Parks & Community Services Department/ Parks Maintenance Division									
803 0030 3016		Park Restroom Renovations at Various Sites	370,925	50,000	50,000	50,000	50,000	50,000	250,000
		Subtotal Quimby 3016-50-57-80003	370,925	50,000	50,000	50,000	50,000	50,000	250,000
Parks & Community Services Department/ Parks Maintenance Division									
807 0005 50 57 3016		Annual ADA Park Improvements	514,201	50,000	50,000	50,000	50,000	50,000	250,000
807 0045 3016		Cottonwood Golf Center Irrigation Improvements	262,490						
807 0052 3016		Drinking Fountain Replacements at Various Parks	423,788	40,000	28,000				68,000
807 0004 50 57 3016		Replacement Playground Equipment	1,199,479	90,000	78,000	50,000	50,000	50,000	318,000
		Subtotal Quimby 3016-50-57-80007	1,999,479	140,000	126,000	100,000	100,000	100,000	588,000
		Total Fund 3016	1,579,404						
Fund 3301 - DIF Arterial Streets Capital Projects									
Public Works Department/ Capital Projects Division									
3301		Cactus Avenue Reconstruction / I-215 to Elsworth Street		400,000					400,000
801 0092 3301		Perris Boulevard/ 330 R North of Bay Avenue to 660 FT North of Bay Avenue		400,000	400,000				400,000
		Subtotal 3301-70-77-80001		400,000	400,000				800,000
Public Works Department/ Capital Projects Division									
802 0004 3301		Indian Street/ Cardinal Avenue Bridge (Over Lateral A)	747,992						
		Subtotal 3301-70-77-80002	747,992						
Public Works Department/ Transportation Division									
3301		Redlands Boulevard Streetlight Improvements / Greick Drive to North City Link		350,000					350,000
		Subtotal 3301-70-76-80001		350,000					350,000
		Total Fund 3301	747,992	750,000	400,000				1,150,000
Fund 3302 - DIF Traffic Signal Capital Projects									
Public Works Department/ Transportation Engineering Division									
3302		Redlands Boulevard / Locust Avenue Traffic Signal		250,000				700,000	950,000
		Subtotal 3302-70-76-80008		250,000				700,000	950,000
		Total Fund 3302		250,000				700,000	950,000
Fund 3311 - DIF Interchange Improvements Capital Projects									
Public Works Department/ Capital Projects Division									
801 0021 70 77 3311		Cactus Avenue Reconstruction / I-215 to Elsworth Street	646,545	100,000					100,000
		Subtotal 3311-70-77-80001	646,545	100,000					100,000
Public Works Department/ Capital Projects Division									
802 0003 70 77 3311		SR-60/ Nason Overcrossing Bridge	30,000						
		Subtotal 3311-70-77-80002	30,000						
		Total Fund 3311	676,545	100,000					100,000
Fund 5011 - Zone A Parks									
Parks & Community Services Department/ Parks Maintenance Division									
807 0060 5011		Parks Rehabilitation & Refurbishment Program	6,000,000						
		Subtotal 5011-50-57-80007	6,000,000						
		Total Fund 5011	6,000,000						
Fund 5013 - Zone E Extensivke Landscape									
Financial & Management Services Department/ Special Districts Division									
806 50 5013		Landscape Maintenance Districts Capital Improvement Renovation	51,000	51,000	40,000	40,000	90,000	440,000	621,000
		Subtotal 5013-30-79-79006	51,000	51,000	40,000	40,000	90,000	440,000	621,000
		Total Fund 5013	51,000	51,000	40,000	40,000	90,000	440,000	621,000
Fund 5014 - LMD 2014-09 Landscape Maint Dist									
Financial & Management Services Department/ Special Districts Division									
806 50 5014		Landscape Maintenance Districts Capital Improvement Renovation	574,396	600,000	425,000	600,000	500,000	450,000	2,575,000
		Subtotal 5014-30-79-79006	574,396	600,000	425,000	600,000	500,000	450,000	2,575,000
		Total Fund 5014	574,396	600,000	425,000	600,000	500,000	450,000	2,575,000
Fund 5111 - Zone D Standard Landscape									
Financial & Management Services Department/ Special Districts Division									
806 50 5111		Landscape Maintenance Districts Capital Improvement Renovation	1,406,096	996,000	500,000	500,000	500,000	500,000	2,996,000
		Subtotal 5111-30-79-79006	1,406,096	996,000	500,000	500,000	500,000	500,000	2,996,000
		Total Fund 5111	1,406,096	996,000	500,000	500,000	500,000	500,000	2,996,000

City of Moreno Valley
 Capital Improvement Plan
 Fiscal Years 2023/24 and 2024/25
 Projects Listed by Fund

Project No.	Fund	Project Description	Budget FY 2020-2021	Fund 5112 - Zone M Medians	New Request FY 2021-2022	New Request FY 2022-2023	Plan FY 2023-2024	Plan FY 2024-2025	Plan FY 2025-2026 and Beyond	Total
Financial & Management Services Department/ Special Districts Division										
806 50 5112		Landscape Maintenance Districts Capital Improvement Renovation	229,049		268,000	60,000	150,000	100,000	60,000	638,000
		Subtotal 5112-30-79-79006	229,049		268,000	60,000	150,000	100,000	60,000	638,000
		Total Fund 5112	229,049		268,000	60,000	150,000	100,000	60,000	638,000
Parks & Community Services Department/ Parks Maintenance Division										
807 0052 5113		Drinking Fountain Replacements at Various Parks	51,344		10,000	10,500	-	-	-	10,500
807 0053 5113		LED Lighting Improvements at Various Parks	146,485		10,000	10,500	-	-	-	20,500
		Subtotal 5113-50-57-80007	197,829		20,000	21,000	-	-	-	41,500
		Total Fund 5113	197,829		20,000	21,000	-	-	-	41,500
Financial & Management Services Department/ Special Districts Division										
806 50 5114		Landscape Maintenance Districts Capital Improvement Renovation						25,000	75,000	100,000
		Subtotal 5114-30-79-79006						25,000	75,000	100,000
		Total Fund 5114						25,000	75,000	100,000
Financial and Management Services Department/ Electric Utility Division										
805 0058 6011		Alessandro/ Day/ Cactus Loop	1,210,000		1,260,000	4,000,000		4,600,000	4,875,000	14,735,000
805 0059 6011		Battery Storage								
805 0059 6011		Curbside Electric Vehicle Charging Station	66,000		316,340		270,000			586,340
805 0060 6011		Electric Vehicle Charging Infrastructure					270,000			270,000
805 0061 6011		Electric Vehicle Charging Station Corporate Yard	116,000							
805 0061 6011		Gas Switch Alternatives	673,667							
805 0062 6011		Indian Street Line Extension from Gentian Avenue to Iris Avenue	1,146,200							
805 0056 6011		Moreno Beach Bridge Conduit Project	887,991							
805 0064 6011		Moreno Beach Drive Line Extension from Cactus Avenue to John F. Kennedy Drive	1,135,000							
805 0069 6011		Moreno Valley Substation Automation	2,497,499							
805 0065 6011		Moreno Beach Drive Line Extension from Oliver Street to John F. Kennedy Drive			1,349,000		1,027,501			1,027,501
805 0068 6011		Moreno Valley Fire Station #6 SCE to MWJ Cidover	341,000							
805 0068 6011		Moreno Valley Substation Upgrade	400,000		295,000	520,000	6,860,000	175,000		7,805,000
805 0067 6011		Mason Street Loop Tie from Iris Avenue to Cactus Avenue			435,000		270,000			705,000
8011		Edgemont Substation	1,102,200		2,356,000	110,000		2,612,000		2,856,000
8011		Victrens 33KV Substation			125,000	50,000		800,000		975,000
8011		World Logistics Center Substation			6,091,340	4,680,000	7,897,501	8,187,000	23,700,000	34,775,000
		Subtotal 6011-70-80-80005	9,395,557		6,091,340	4,680,000	7,897,501	8,187,000	26,575,000	55,530,841
		Total Fund 6011	9,395,557		6,091,340	4,680,000	7,897,501	8,187,000	26,575,000	55,530,841
City Manager Department/ Technology Services Division										
809 0001 30 39 7220		Citywide Fiber Optic Communication Expansion	235,661							
		Subtotal 7220-16-39-80009	235,661							
City Manager Department/ Technology Services Division										
810 0001 30 39 7220		Citywide Camera Surveillance System	417,056		2,000,000					2,000,000
		Subtotal 7220-16-39-80010	417,056		2,000,000					2,000,000
		Total Fund 7220	652,717		2,000,000					2,000,000
UNFUNDED										
801 0010 70 77 UNF		Cactus Avenue Reconstruction / I-215 to Elsworth Street							4,500,000	4,500,000
802 0004 UNF		Heacock Street South Extension							8,450,000	8,450,000
804 0007 70 77 UNF		Indian St/ Cardinal Avenue Bridge (Over Lateral A)					1,200,000	8,000,000		9,200,000
801 0064 UNF		Moreno MDP Line K-1, K-4, Sfg 3							3,014,000	3,014,000
801 0052 70 77 UNF		SR-60/ Redlands Boulevard Interchange							58,465,000	58,465,000
		Subtotal UNF					23,200,000	8,000,000	150,429,000	181,629,000
		Total Fund UNF					23,200,000	8,000,000	150,429,000	181,629,000
		Grand Total	167,820,363		27,171,340	23,698,500	46,502,501	23,442,000	191,774,000	312,588,341

**Capital Improvement Plan FY 2023-2028 and Beyond
Summary By Fund
Amounts in \$1,000's**

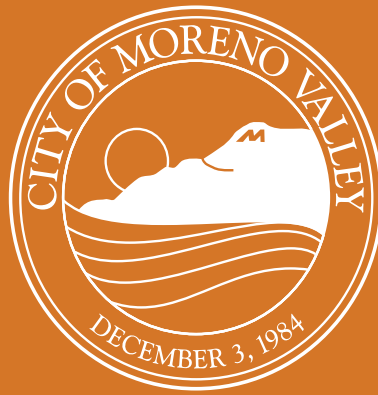
Project Fund	New Request FY 23/24	New Request FY 24/25	Plan FY 25/26	Plan FY 26/27	Plan FY 27/28 & Beyond	Grand Totals
Fund 2000	5,515	5,385	6,365	5,485	5,765	28,515
Fund 2001	1,590	540	140	140	140	2,550
Fund 2005	20	20	110	110	110	370
Fund 2008	280	280	80	80	80	800
Fund 2050	-	50	50	75	100	275
Fund 2301	-	-	7,120	-	-	7,120
Fund 3000	1,900	4,800	-	-	-	6,700
Fund 3002	50	50	50	50	1,250	1,450
Fund 3008	6,500	6,300	-	-	3,000	15,800
Fund 3015	60	70	-	-	-	130
Fund 3016	140	128	100	100	100	568
Fund 3301	750	400	-	-	-	1,150
Fund 3302	250	-	-	-	700	950
Fund 3311	100	-	-	-	-	100
Fund 5013	51	-	40	90	440	621
Fund 5014	600	425	600	500	450	2,575
Fund 5111	996	500	500	500	500	2,996
Fund 5112	268	60	150	100	60	638
Fund 5113	10	11	-	-	-	21
Fund 5114	-	-	-	25	75	100
Fund 6011	6,091	4,680	7,998	8,187	28,575	55,531
Fund 7220	2,000	-	-	-	-	2,000
Unfunded	-	-	23,200	8,000	150,429	181,629
Total by Fiscal Year	27,171	23,699	46,503	23,442	191,774	312,588

UNFUNDED PROJECTS

FISCAL YEARS
2023-24 | 2024-25

PROPOSED
CIP
CAPITAL IMPROVEMENT PLAN

Attachment: Resolution No. 2023-21 - CIP FY's 2023/24 - 2024/25 [Revision 4] (6265 : Capital Improvement Plan Fiscal Years 2023/24 - 2024/25)



CITY OF MORENO VALLEY
 Capital Improvement Plan
 FYs 2023-2028 and Beyond

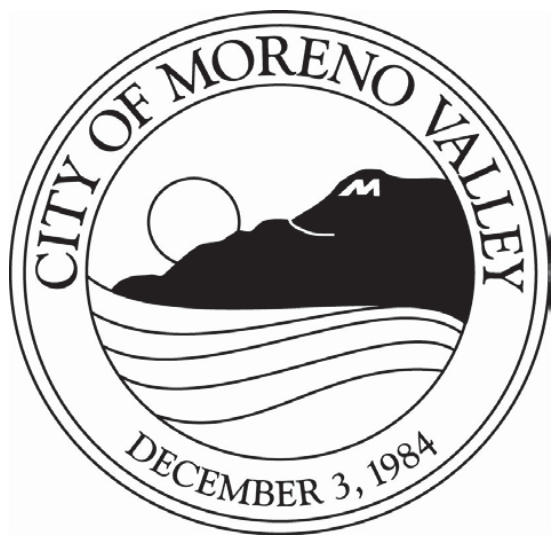
Project Category

Page #

Table of Contents

<i>Unfunded Projects</i>	
Streets and Highways	S-31
Bridges	BR-9
Buildings	B-19
Drainage	D-9
Electric Utility	E-21
Parks	P-13
Traffic Signals	T-29
Underground Utilities	U-5
Other	O-7

CITY OF MORENO VALLEY
Capital Improvement Plan
FYs 2023-2028 and Beyond



Attachment: Resolution No. 2023-21 - CIP FY's 2023/24 - 2024/25 [Revision 4] (6265 : Capital Improvement Plan Fiscal Years 2023/24 - 2024/25)

CITY OF MORENO VALLEY
Capital Improvement Plan
FYs 2023-2028 and Beyond

<u>Project Name</u>	<u>Project Cost</u>
Streets and Highways	
Undeveloped Projects	
Alessandro Boulevard / Frederick Street to Theodore Street	\$77,144,000
Alessandro Boulevard (Future) / WLC Parkway to Gilman Springs Road	\$26,669,000
Alessandro Boulevard / Old 215 Frontage Road to Old I-215 Widening	\$688,000
Alessandro Boulevard / Old 215 Frontage Road to Frederick Street	\$5,501,000
Atwood Avenue / Perris Boulevard to Princess Lane	\$1,397,000
Bay Avenue / Day Street to Grant Street	\$2,057,000
Bay Avenue / Old 215 Frontage Road to Day Street	\$2,831,000
Box Springs Road / West of Clark Street to Day Street	\$4,206,000
Brodiaea Avenue / Quincy Street to Wilmot Street	\$627,000
Brodiaea Avenue / Redlands Boulevard to Merwin Street	\$627,000
Brodiaea Avenue / Wilmot Street to Redlands Boulevard	\$555,000
Cactus Avenue / Nason Street to Redlands Boulevard	\$10,725,000
Citywide Sidewalk Installation	\$1,080,000
Cottonwood Avenue / Old 215 Frontage Road to World Logistics Center Parkway	\$36,895,000
Davis Street Roadway and Sidewalk Improvements / Ironwood Avenue to Manzanita Avenue	\$1,152,000
Day Street / Alessandro Boulevard to Old 215 Frontage Road	\$3,253,000
Day Street / Cottonwood Avenue to Alessandro Boulevard	\$2,498,000
Day Street / SR-60 Interchange	\$14,110,000
Day Street Improvements / SR-60 to Ironwood Avenue	\$1,440,000
Dracaea Avenue / World Logistics Center Parkway to 650 Ft West	\$818,000
Dracaea Avenue / Nason Street to 700 Ft East of Nason Street	\$1,360,000
Dracaea Avenue / Old 215 Frontage Road to Day Street	\$2,964,000
Dracaea Avenue / Redlands Boulevard to 1,320 Ft East of Redlands Boulevard	\$1,947,000
Dracaea Avenue / World Logistics Center Parkway to 1,500 Ft East	\$1,885,000
Drought Tolerant Landscaping and Turf Replacement *	\$1,000,000
Elder Avenue / Morrison Street to Nason Street	\$2,554,000
Encilia Avenue / Moreno Beach Drive to Eucalyptus Avenue	\$22,149,000
Eucalyptus Avenue / I-215 to Towngate Boulevard	\$4,608,000
Eucalyptus Avenue / Heacock Street to Morrison Street	\$1,728,000
Eucalyptus Avenue / Redlands Boulevard to Theodore Street	\$2,614,000
Eucalyptus Avenue (Formerly Fir Avenue) / Petit Street to Redlands Boulevard	\$6,115,000
Fir Avenue / Tamara Drive to Kitching Street and Tamara Drive (East Side)	\$479,000
Frederick Street Hardscape/Cactus Ave to Sunnymead Blvd *	\$1,000,000
Frederick Street Permanent Median / Calle San Juan de Los Lagos to Alessandro Boulevard	\$612,000

* New or Revised Project for this FY 23/24 & 24/25 CIP

CITY OF MORENO VALLEY
Capital Improvement Plan
FYs 2023-2028 and Beyond

<u>Project Name</u>	<u>Project Cost</u>
<i>Streets and Highways</i>	
Gentian Avenue / Heacock Street to Perris Boulevard	\$3,692,000
Hardscape and Beautification at SR-60 Interchange/Day St to Perris Blvd *	\$20,000,000
Heacock Street / Cactus Avenue Commercial Vehicle Improvements	\$309,000
Heacock Street / Reche Vista Drive to Cactus Avenue	\$4,176,000
Heacock Street Sidewalk / Atwood Avenue to Myers Avenue	\$2,160,000
I-215 / Cactus Avenue Interchange Improvements	\$75,445,000
Indian Street / Manzanita Avenue to Superior Avenue	\$33,926,000
Indian Street / San Michele Road to Southerly City Limits	\$5,952,000
Iris Avenue / Indian Street to 200 Ft East of Wedow Drive	\$6,462,000
Ironwood Avenue / Nason Street to Redlands Boulevard	\$11,608,000
Ironwood Avenue / Perris Boulevard to Nason Street	\$16,846,000
Ironwood Avenue / Redlands Boulevard to Theodore Street	\$5,234,000
John F. Kennedy Drive Road Diet from Moreno Beach Drive to Cactus Avenue	\$1,334,000
Juan Bautista de Anza Trail Enhancements/Moreno Valley Mall to Lake Perris *	\$10,000,000
Kitching Street / Cactus Avenue to Gentian Avenue	\$4,082,000
Kitching Street / Gentian Avenue to Southerly City Limits	\$14,584,000
Kitching Street / Sunnymead Boulevard to Alessandro Boulevard	\$8,728,000
Krameria Avenue / Cosmos Street to Indian Street	\$3,190,000
Krameria Avenue / Emma Lane to Perris Boulevard	\$1,279,000
Lasselle Street / Alessandro Boulevard to Bay Avenue	\$1,446,000
Lasselle Street / Fran Lou Drive to Ironwood Avenue	\$8,466,000
Lasselle Street / Lancia Street to 330 Ft South of Dracaea Avenue *	\$2,916,100
Lasselle Street/Bay Ave to Dracaea Ave.	\$4,148,000
Locust Avenue / Moreno Beach Drive to Redlands Boulevard	\$4,975,000
Marquee Entry Monument on Eucalyptus *	\$700,000
Mathews Road Extension / Kalmia Avenue to 660 Ft South of Kalmia Avenue	\$1,872,000
Moreno Beach Drive / Locust Avenue to SR-60	\$8,153,000
Moreno Beach Drive Widening / Cactus Avenue to Auto Mall Drive	\$32,807,000
Morrison Street / Eucalyptus Avenue to Cactus Avenue	\$10,840,000
Nandina Avenue / Indian Street to Perris Boulevard	\$1,944,000
Nason Street / Elder Avenue to Ironwood Avenue	\$1,440,000
Oliver Street / Alessandro Boulevard to Iris Avenue	\$5,287,000
Pavement Rehabilitation for Various Streets (CDBG)	\$3,555,000
Pavement Rehabilitation for Various Streets in D1 *	\$3,100,000
Pavement Rehabilitation for Various Streets in D2 *	\$4,500,000
Perris Boulevard / Dracaea Avenue to Brodiaaea Avenue	\$2,467,000

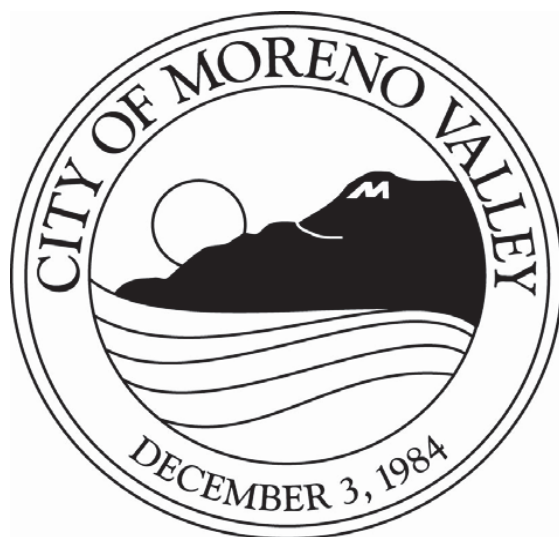
* New or Revised Project for this FY 23/24 & 24/25 CIP

**CITY OF MORENO VALLEY
Capital Improvement Plan
FYs 2023-2028 and Beyond**

<u>Project Name</u>	<u>Project Cost</u>
<i>Streets and Highways</i>	
Perris Boulevard / Hemlock Avenue to SR-60 Reconfiguration	\$22,159,000
Perris Boulevard / North of Sunnymead Ranch Parkway to Heacock Street	\$3,679,000
Pettit St (Walther Ave) Pavement *	\$800,000
Quincy Street / Eucalyptus Avenue to Cactus Avenue	\$18,672,000
Quincy Street / Locust Avenue to SR-60	\$3,895,000
Reche Canyon Road / Northerly City Limits to Moreno Beach Drive	\$5,306,000
Redlands Boulevard / Alessandro Boulevard to Cactus Avenue	\$1,438,000
Redlands Boulevard / North City Limits to Alessandro Boulevard	\$32,755,000
San Michele Road / Indian Street to Perris Boulevard	\$440,000
Sidewalk Installation (Various Locations in Edgemont) *	\$5,000,000
Sinclair Street / Encilia Avenue to Alessandro Boulevard	\$14,623,000
Sinclair Street / Eucalyptus Avenue to Encilia Avenue	\$928,000
SR-60 / Perris Boulevard Westbound Off-Ramp Widening	\$552,000
SR-60 Interchange / Gilman Springs Road	\$100,785,000
Street Improvement Program (SIP)	\$288,000
Street In-Lieu Fees Project	\$379,000
Street Lighting Infill	\$214,000
Sunnymead Blvd Renovation *	\$1,000,000
Sunnymead Blvd Revitalization *	\$25,000,000
Sunnymead Boulevard / Perris Boulevard to Kitching Street	\$1,778,000
Theodore Street and WLC Parkway / Ironwood Avenue to Alessandro Boulevard	\$14,836,000
Westbound Right-Turn Lane on Iris Ave. Extension *	\$189,000

* New or Revised Project for this FY 23/24 & 24/25 CIP

CITY OF MORENO VALLEY
Capital Improvement Plan
FYs 2023-2028 and Beyond



**CITY OF MORENO VALLEY
Capital Improvement Plan
FYs 2022-2028 and Beyond**

<u>Project Name</u>	<u>Project Cost</u>
<i>ridges</i>	
<i>n unded Projects</i>	
Bridge Mitigation Fees (Fair-Share Contribution)	\$105,000
Brodiaea Avenue Bridge / 735 Ft East of Redlands Boulevard	\$3,312,000
Cactus Avenue Bridge / 405 Ft East of Wilmot Street	\$2,758,000
Indian Street / Lateral B Bridge	\$1,028,000
Indian Street / SR-60 Overpass	\$20,330,000
Iris Avenue Bridge Over Line F (Bridge No 56C0418)	\$4,392,000
Ironwood Avenue / Quincy Street Bridge	\$3,784,000
Kalmia Avenue Bridge / 300 Ft West of Quincy Street	\$2,517,000
Kitching Street Bridge / Perris Valley Storm Drain Lateral A	\$4,320,000
Kitching Street Bridge / Perris Valley Storm Drain Lateral B	\$4,320,000

* New or Revised Project for this FY 23/24 & 24/25 CIP

CITY OF MORENO VALLEY
Capital Improvement Plan
FYs 2023-2028 and Beyond



CITY OF MORENO VALLEY
Capital Improvement Plan
FYs 2023-2028 and Beyond

<u>Project Name</u>	<u>Project Cost</u>
Buildings	
Undeclared Projects	
Animal Services New Parcel Property Improvements	\$289,000
Animal Shelter Expansion - Phase 2 to 4 *	\$7,200,000
Corporate Yard Master Plan Build Out *	\$95,000,000
Fire Station 65 Relocation Remodel - (Alessandro / Heacock)	\$10,137,000
Fire Station 58 Expansion and Improvements *	\$5,250,000
Fire Station (Future) Land Acquisition - Northeast (Redlands / Ironwood)	\$1,065,000
Industrial Fire Station	\$14,398,000
Infill Fire Station	\$9,733,000
Main Library	\$47,513,000
March Air Reserve Base Hobby Shop Roof Replacement	\$181,000
Moreno Valley Equestrian Center - Restroom and Information Center	\$936,000
New Public Library *	\$48,000,000
New Senior Center *	\$37,500,000
New Recreation and Youth Center *	\$26,500,000
Library Satellite Facility *	\$2,000,000
Northeast Fire Station (Redlands / Ironwood)	\$11,000,000
Parks Community Recreation Buildings	\$22,545,000
Photovoltaic System for Fire Station 2, Fire Station 6, and Fire Station 58	\$584,000
Public Safety Building Conversion - Phase I	\$78,563,000
Public Safety Building Expansion - Phase II & III	\$86,675,000
Public Safety Building South Hallway Remodel *	\$1,500,000
Southeast (Redlands/Brodiaea) Fire Station *	\$22,500,000
Remodel and Expansion Fire Station 65	\$11,250,000
Security Alarm Replacement	\$1,678,000
Senior Community Center #2	\$14,220,000
Southeast Moreno Valley Public Safety Joint Use Station *	\$37,500,000
Workforce Development Building and Non-Profit Business Incubator *	\$35,000,000
New Corporate Yard Building to Replace Existing Barn *	\$60,000,000

CITY OF MORENO VALLEY
Capital Improvement Plan
FYs 2023-2028 and Beyond

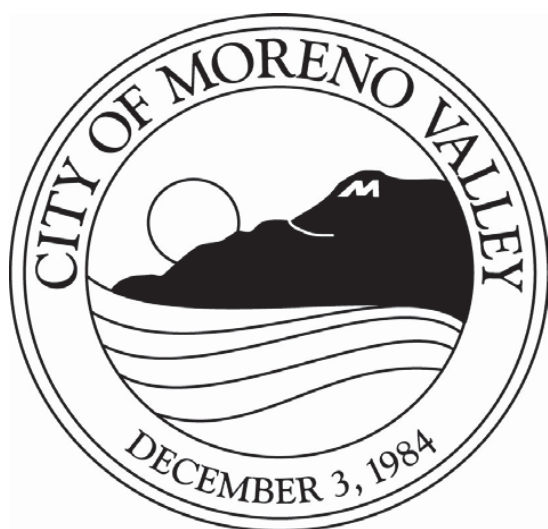
<u>Project Name</u>	<u>Project Cost</u>
Buildings	
Proposed Projects	
<i>City Owned Facilities</i>	<i>Building Property and</i>
<i>Community</i>	<i>grades through</i>
<i>Buildout</i>	
Animal Shelter *	\$1,058,800
Annex #1 *	\$758,500
City Hall *	\$3,745,700
City Yard - Santiago Office *	\$342,200
City Yard *	\$4,104,300
Conference & Recreation Center *	\$2,756,900
Cottonwood Golf Center *	\$588,900
Emergency Operations Center *	\$552,000
Employment Resource Center *	\$323,600
Fire Station #2 (Hemlock) *	\$575,200
Fire Station #48 (Sunnymead) *	\$364,400
Fire Station #58 (Auto Mall) *	\$672,100
Fire Station #6 (TownGate) *	\$616,900
Fire Station #65 (JFK) *	\$326,500
Fire Station #91 (College Park) *	\$575,200
Fire Station #99 (Morrison) *	\$672,700
Library - Iris Plaza *	\$268,400
Library - Kitching Branch *	\$975,000
Library - Mall Branch *	\$311,700
March Annex *	\$277,300
March Field Park Community Center *	\$944,100
Public Safety Building *	\$2,983,500
Senior Center *	\$955,500
TownGate Community Center *	\$260,000
Utility Field Office *	\$130,000

**CITY OF MORENO VALLEY
Capital Improvement Plan
FYs 2023-2028 and Beyond**

<u>Project Name</u>	<u>Project Cost</u>
<i>rainage</i>	
<i>n unded Projects</i>	
Cactus Avenue Channel Improvements	\$25,628,000
Indian/Festival Basin Construction *	\$1,300,000
Perris Boulevard / John F. Kennedy Drive Crossgutter	\$458,000
Perris Boulevard Storm Drain (Line A-1) / PVSD Lateral A to Suburban Lane	\$793,000
Perris Boulevard Storm Drain (Line B-1) / Rivard Road to San Michele Road	\$1,008,000
Storm Drain Line GG, Edgemont / Old 215 Frontage Road to Day Street	\$1,872,000
SR-60 Culvert Crossing Tie-ins between Indian Street and SR-60 Perris Boulevard Off-Ramp	\$1,703,000
SR-60 North Storm Drain (Line K)/Ironwood Ave to Reche Canyon Basin *	\$15,000,000
SR-60 / Quincy Street Storm Drain	\$7,054,000

* New or Revised Project for this FY 23/24 & 24/25 CIP

CITY OF MORENO VALLEY
Capital Improvement Plan
FYs 2023-2028 and Beyond



CITY OF MORENO VALLEY
Capital Improvement Plan
FYs 2023-2028 and Beyond

<u>Project Name</u>	<u>Project Cost</u>
Electric Utility	
Undeclared Projects	
Backbone System - Brodiaea Avenue between Quincy Street to Merwin Street	\$1,541,000
Capacity Increase at Moreno Valley Substation Phase 2	\$5,544,000
Charging Station Infrastructure at City Facilities *	\$4,000,000
Citywide Electric Vehicle Charging Stations *	\$1,000,000
Conduit in SR-60 / Theodore Street Interchange	\$152,000
Electrical System Automation *	\$2,500,000
Moreno Beach Drive Line Extension from Oliver Street to John F. Kennedy Drive	\$1,423,000
Moreno Valley Branch Library *	\$455,000
Moreno Valley Library SCE to MVU Cutover	\$540,000
Moreno Valley Substation Battery Storage	\$10,931,000
Moreno Valley Substation Conduits and Feeders on Cottonwood Avenue and Oliver Street	\$3,174,000
Moreno Valley Substation Feeder Line - Rancho Belago 12kV Feeder, Phase 1 Substation / Cottonwood	\$844,000
MVU-0017 28 MVA Bank Increase, Phase 1 Substation	\$4,652,000
Replacement of Conduit and Cable Systems *	\$321,000

* New or Revised Project for this FY 23/24 & 24/25 CIP

CITY OF MORENO VALLEY
Capital Improvement Plan
FYs 2023-2028 and Beyond

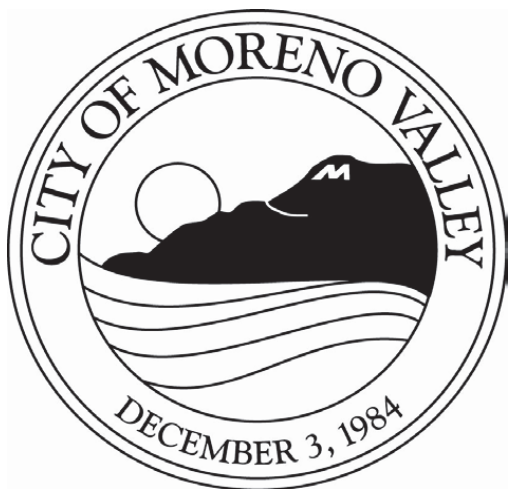


CITY OF MORENO VALLEY
Capital Improvement Plan
FYs 2023-2028 and Beyond

<u>Project Name</u>	<u>Project Cost</u>
<i>Par s</i>	
<i>n unded Projects</i>	
Adrienne Mitchell Park Improvements *	\$1,500,000
Bethune Park Water Feature Replacement	\$1,109,000
Bikeway Enhancement North of Krameria Avenue and West of Kitching Street	\$692,000
Celebration Splash Pad Water Feature Renovation	\$1,332,000
Community Park, Phase II	\$2,549,000
Conference and Recreation Center Passive Park Gazebo	\$217,000
Construct Basketball Courts in Parks	\$397,000
Cottonwood Golf Center Parking Lot	\$1,584,000
Cottonwood Golf Course - Rebuild Greens	\$265,000
Dog Park *	\$2,500,000
Future Park Site Development (Approximately 290 Acres)	\$117,486,000
Future Park Site Land Acquisition	\$2,880,000
In-Fill Parks and Facilities	\$74,898,000
Install Security Cameras at Various Parks and Facilities	\$144,000
Juan Bautista De Anza Bike Trail Landscaping / Bay Avenue to Caspian Way	\$2,103,000
Juan Bautista De Anza Bike Trail Landscaping / Baywood Drive to Cottonwood Avenue	\$464,000
Juan Bautista De Anza Bike Trail Landscaping / Delphinium Avenue to Perham Drive	\$864,000
Juan Bautista De Anza Bike Trail Landscaping / Indian Street to Fay Avenue	\$1,512,000
Juan Bautista De Anza Bike Trail Security Lights and Landscaping	\$5,994,000
March Field Park Ballfield Light Upgrade	\$1,944,000
March Field Park Design	\$441,000
March Field Park Multi-Use Field Construction	\$30,106,000
Moreno Valley Equestrian Center (MVEC) Master Plan and Design	\$222,000
Morrison Park Extension	\$3,550,000
Multi-Use Trails	\$2,791,000
New Park *	\$6,000,000
Outdoor Exercise Equipment	\$144,000
Picnic Shelter Upgrades	\$576,000
Planting New Trees at Various City Parks and City Facilities *	\$10,000,000
Poorman's Reservoir Nature Park	\$16,155,000
Redlands Boulevard / Brodiaea Avenue Park and Community Center	\$11,519,000
Shadow Mountain Park, Phase II	\$324,000
Soccer Complex *	\$35,000,000
Sports Field Lighting Upgrade at Various Park Sites	\$14,686,000
Upgrade Baseball Backstops in Parks	\$612,000
Dog Park at Animal Shelter *	\$2,500,000

* New or Revised Project for this FY 23/24 & 24/25 CIP

CITY OF MORENO VALLEY
Capital Improvement Plan
FYs 2023-2028 and Beyond



CITY OF MORENO VALLEY
Capital Improvement Plan
FYs 2023-2028 and Beyond

<u>Project Name</u>	<u>Project Cost</u>
<i>ra ic Signals</i>	
<i>n unded Projects</i>	
Alessandro Boulevard / Day Street Traffic Signal	\$217,000
Alessandro Boulevard (Future) / Gilman Springs Road Traffic Signal	\$422,000
Alessandro Boulevard / Quincy Street Traffic Signal	\$422,000
Alessandro Boulevard / Redlands Boulevard Traffic Signal	\$422,000
Alessandro Boulevard / Sinclair Street Traffic Signal	\$422,000
Alessandro Boulevard / World Logistics Center Parkway Traffic Signal	\$422,000
Cactus Avenue / Quincy Street Traffic Signal	\$422,000
Cottonwood Avenue / Elsworth Street Traffic Signal	\$559,000
Cottonwood Avenue / Old 215 Frontage Road Traffic Signal	\$422,000
Cottonwood Avenue / Quincy Street Traffic Signal	\$422,000
Cottonwood Avenue / Redlands Boulevard Traffic Signal	\$422,000
Cottonwood Avenue / Sinclair Street Traffic Signal	\$422,000
Cottonwood Avenue / World Logistics Center Parkway Traffic Signal	\$422,000
Day Street / Cottonwood Avenue Traffic Signal	\$145,000
Day Street / Dracaea Avenue Traffic Signal	\$217,000
Day Street / Eucalyptus Avenue Traffic Signal	\$289,000
Day Street / Old 215 Frontage Road Traffic Signal	\$422,000
Elder Avenue / Kitching Street Traffic Signal	\$422,000
Elder Avenue / Lasselle Street Traffic Signal	\$422,000
Elder Avenue / Morrison Street Traffic Signal	\$422,000
Elsworth Street / Dracaea Avenue Modern Roundabout	\$847,000
Encilia Avenue (formerly Eucalyptus Avenue) / Quincy Street Traffic Signal	\$422,000
Encilia Avenue (formerly Eucalyptus Avenue) / Redlands Boulevard Traffic Signal	\$422,000
Encilia Avenue (formerly Eucalyptus Avenue) / World Logistics Center Parkway Traffic Signal	\$422,000
Eucalyptus Avenue / Indian Street Traffic Signal	\$422,000
Eucalyptus Avenue / Kitching Street Traffic Signal	\$392,000
Eucalyptus Avenue / Lasselle Street Traffic Signal	\$422,000
Eucalyptus Avenue (formerly Fir Avenue) / Encilia Avenue (formerly Eucalyptus Avenue) Traffic Signal	\$422,000
Eucalyptus Avenue (formerly Fir Avenue) / Quincy Street Traffic Signal	\$422,000
Eucalyptus Avenue (formerly Fir Avenue) / Sinclair Street Traffic Signal	\$422,000
Heacock Street / Lake Summit Drive Traffic Signal	\$422,000
Indian Street / Hemlock Avenue Traffic Signal	\$217,000
Indian Street / Sundial Way Traffic Signal	\$422,000
Interconnect Installation	\$25,369,000
Ironwood Avenue / Avocado Lane Traffic Signal	\$422,000

* New or Revised Project for this FY 23/24 & 24/25 CIP

CITY OF MORENO VALLEY
Capital Improvement Plan
FYs 2023-2028 and Beyond

<u>Project Name</u>	<u>Project Cost</u>
<i>ra ic Signals</i>	
Ironwood Avenue / Lasselle Street Traffic Signal	\$422,000
Ironwood Avenue / Quincy Street Traffic Signal	\$422,000
Ironwood Avenue / Sinclair Street Traffic Signal	\$422,000
Ironwood Avenue / WLC Parkway Street Traffic Signal	\$422,000
John F. Kennedy Drive / Redlands Boulevard / Cactus Avenue Traffic Signal	\$422,000
Kitching Street / Bay Avenue Traffic Signal	\$548,000
Kitching Street / Globe Street Traffic Signal	\$422,000
Krameria Avenue / Indian Street Traffic Signal	\$422,000
Lasselle Street / Alessandro Boulevard Traffic Signal	\$217,000
Moreno Beach Drive / Alessandro Boulevard Traffic Signal	\$361,000
Moreno Beach Drive / Championship Drive Traffic Signal	\$422,000
Moreno Beach Drive / Cottonwood Avenue Traffic Signal	\$289,000
Moreno Beach Drive / Ironwood Avenue Traffic Signal	\$361,000
Moreno Beach Drive / Locust Avenue Traffic Signal	\$422,000
Nason Street / Clubhouse Drive Traffic Signal	\$422,000
Nason Street / Ironwood Avenue Traffic Signal	\$289,000
Oliver Street / John F. Kennedy Drive Traffic Signal	\$422,000
Perris Boulevard / Dracaea Avenue Traffic Signal	\$145,000
Perris Boulevard / Eucalyptus Avenue Traffic Signal	\$145,000
Perris Boulevard / Santiago Drive Traffic Signal	\$422,000
Pigeon Pass Road / Seabrook Lane Traffic Signal	\$397,000
Redlands Boulevard / Ironwood Avenue Traffic Signal	\$361,000
Sunnymead Boulevard / Indian Street Traffic Signal	\$217,000
Sunnymead Boulevard / Kitching Street Traffic Signal	\$422,000
Sunnymead Ranch Parkway / Pigeon Pass Road Traffic Signal	\$422,000
Valley Springs Parkway / Eucalyptus Avenue Traffic Signal	\$145,000

* New or Revised Project for this FY 23/24 & 24/25 CIP

CITY OF MORENO VALLEY
Capital Improvement Plan
FYs 2023-2028 and Beyond

Project Name

Project Cost

Underground Utilities

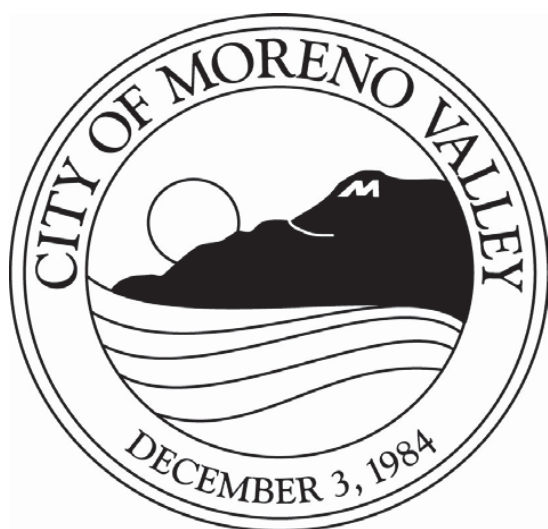
Unfunded Projects

Underground In-Lieu Fees Project	\$1,338,000
----------------------------------	-------------

Attachment: Resolution No. 2023-21 - CIP FY's 2023/24 - 2024/25 [Revision 4] (6265 : Capital Improvement Plan Fiscal Years 2023/24 - 2024/25)

* New or Revised Project for this FY 23/24 & 24/25 CIP

CITY OF MORENO VALLEY
Capital Improvement Plan
FYs 2023-2028 and Beyond



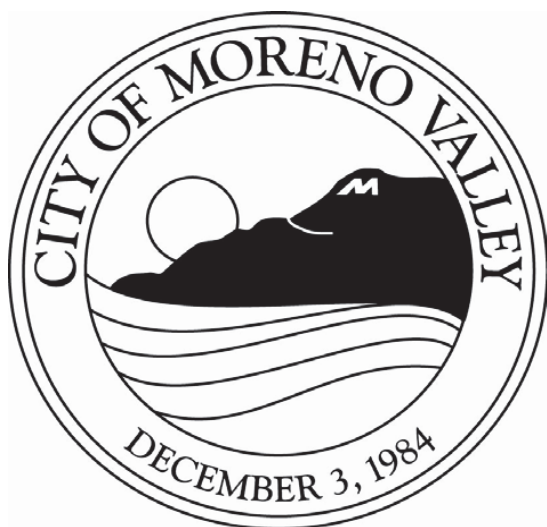
CITY OF MORENO VALLEY
 Capital Improvement Plan
 FYs 2023-2028 and Beyond

<u>Project Name</u>	<u>Project Cost</u>
<i>ther</i>	
<i>n unded Projects</i>	
Citizen Engagement & Agenda Management *	\$150,000
Citywide LTE Network *	\$3,693,000
Financial, Human Resources, and Payroll System *	\$5,000,000
Public Works Asset Management *	\$2,000,000
Wi-Fi Garden Expansion in Edgemont *	\$10,000,000

Attachment: Resolution No. 2023-21 - CIP FY's 2023/24 - 2024/25 [Revision 4] (6265 : Capital Improvement Plan Fiscal Years 2023/24 - 2024/25)

* New or Revised Project for this FY 23/24 & 24/25 CIP

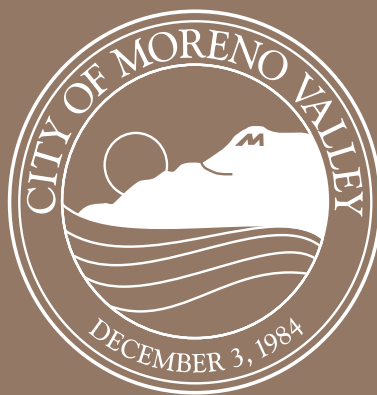
CITY OF MORENO VALLEY
Capital Improvement Plan
FYs 2023-2028 and Beyond



COMPLETED PROJECTS

FISCAL YEARS
2023-24 | 2024-25

PROPOSED
CIP
CAPITAL IMPROVEMENT PLAN



Project Name

FY 21/22 & FY 22/23 CIP Page #

Streets and Highways

o Ietted Projects	
Citywide Pavement Rehabilitation Program FY 20/21	S-3
Heacock Street Pedestrian and Bicycle Enhancements / Gregory Lane to 680 Ft South	S-6
Juan Bautista de Anza Multi-Use Trail / El Potrero Park to Lake Perris State Park - ATP 3	S-7
Juan Bautista de Anza Multi-Use Trail / Iris Avenue to El Potrero Park - ATP 2	S-8
Pavement Rehabilitation for Various Streets (CDBG FY 20/21)	S-10

uildings

o Ietted Projects	
Corporate Yard Master Plan Improvements	B-4
Electronic Marquee Sign	B-5
Roof Rehabilitation	B-10
Towngate Community Center Renovation	B-11

rainage

o Ietted Projects	
Sunnymead - Flaming Arrow Drive Storm Drain	D-4

lectric tility

o Ietted Projects	
Eucalyptus Avenue Line Extension	E-7
iS5 Network Cyber Security	E-10
MoVal Substation Relay Upgrades	E-14

Par s

o Ietted Projects	
Demonstration Garden	P-4
Moreno Valley Community Park Picnic Shelter Replacement	P-7
Moreno Valley Community Park Soccer Field Improvements	P-8
Morrison Park Ball Field Lighting LED Retrofit	P-9

Attachment: Resolution No. 2023-21 - CIP FY's 2023/24 - 2024/25 [Revision 4] (6265 : Capital Improvement Plan Fiscal Years 2023/24 - 2024/25)

Project Name

FY 21/22 & FY 22/23 CIP Page #

ra ic Signals

o leted Projects	
Advanced Dilemma Zone Detection at Certain Intersections	T-3
Moreno Valley Ranch ITS	T-5
Pigeon Pass Road ITS	T-6
Road Safety Audit on Ironwood Avenue between Vista De Cerros Drive and Nason Street	T-7
Road Safety Audit on Kitching Street between Sunnymead Boulevard and Alessandro Boulevard	T-8
South Lasselle Street Safety Corridor	T-9
Upgrade Existing Marked Crosswalks on Arterials	T-10

Completed Mid-Year FY 21/23 Projects*			
o leted Projects	ie to ate hrough F	enditures	udget F
FY 21/22 ADA Access Ramps Improvements (SB821)	\$	-	\$ 410,609.00
Sports Field Lighting Upgrade at Various Park Sites	\$	767,196.00	\$ -

*These projects started after the adoption of the FY 21/23 CIP and completed before the adoption of the FY 23/25 CIP.

Attachment: Resolution No. 2023-21 - CIP FY's 2023/24 - 2024/25 [Revision 4] (6265 : Capital Improvement Plan Fiscal Years 2023/24 - 2024/25)

DELETED PROJECTS

FISCAL YEARS
2023-24 | 2024-25





Project Name

FY 21/22 & FY 22/23 CIP Page #

lectric tility

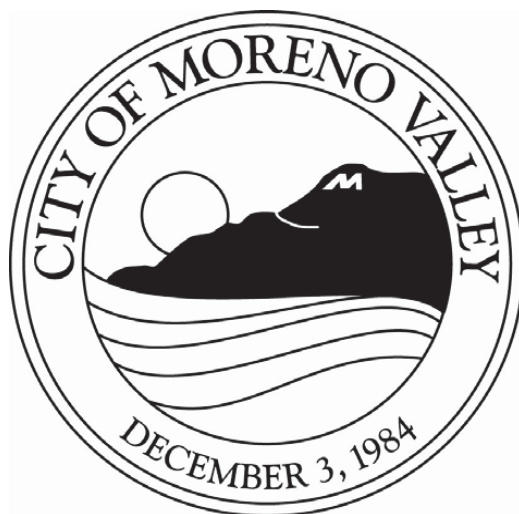
leted Projects

Electrical System Automation

E-6

Attachment: Resolution No. 2023-21 - CIP FY's 2023/24 - 2024/25 [Revision 4] (6265 : Capital Improvement Plan Fiscal Years 2023/24 - 2024/25)

CITY OF MORENO VALLEY
Capital Improvement Plan
FYs 2023-2028 and Beyond



GLOSSARIES

FISCAL YEARS
2023-24 | 2024-25

PROPOSED
CIP
CAPITAL IMPROVEMENT PLAN

Attachment: Resolution No. 2023-21 - CIP FY's 2023/24 - 2024/25 [Revision 4] (6265 : Capital Improvement Plan Fiscal Years 2023/24 - 2024/25)



Glossary of Abbreviations

AB	Assembly Bill
ADA	Americans with Disabilities Act
ADP	Area Drainage Plan
APN	Assessor's Parcel Number
ATP	Active Transportation Program
BLS	Bureau of Labor Statistics
BSMWC	Box Springs Mutual Water Company
CALTRANS	California Department of Transportation
CAMUTCD	California Manual on Uniform Traffic Control Devices
CAP PROJ	Capital Projects
CCI	Construction Cost Index
CCTV	Closed Circuit Television
CDBG	Community Development Block Grant
CFD	Community Facilities District
CIP	Capital Improvement Plan
CMAQ	Congestion, Mitigation and Air Quality
CONSTR	Construction
COPS	Certificates of Participation
CP	Capital Projects
CPI	Consumer Price Index
CPSC	Consumer Product Safety Commission
DIF	Development Impact Fee
DMS	Dynamic Message Signs
EIR	Environmental Impact Report
DSL	Digital Subscriber Line
EMWD	Eastern Municipal Water District
ENG	Engineering
ENR	Engineering News Record
ENVIRON	Environmental
EV	Electric Vehicle
EVP	Emergency Vehicle Pre-Emption
FHWA	Federal Highway Administration
FTIP	Federal Transportation Improvement Program
FY	Fiscal Year
GASB	Governmental Accounting Standards Board
GEN	General
HBRR	Highway Bridge Replacement and Rehabilitation
HMGP	Highway Mitigation Grant Program
HSIP	Highway Safety Improvement Program
HUD	Housing and Urban Development
ITS	Intelligent Transportation System
JPA	Joint Power Authority
LED	Light Emitting Diode
LF	Linear Feet
LMD	Landscape Maintenance District
LRB	Lease Revenue Bond

MARA	Measure A Regional Arterial
MARB	March Air Reserve Base
MDP	Master Drainage Plan
MGMT	Management
MSRC	Mobile Source Air Pollution Reduction Review Committee
MVU	Moreno Valley Utility
MVUSD	Moreno Valley Unified School District
PA&ED	Planning Approvals and Environmental Documents
PCS	Parks & Community Services
PDS	Project Delivery Support
PRELIM	Preliminary
PS&E	Plans, Specifications, and Estimates
PSR	Project Study Report
PVSD	Perris Valley Storm Drain
PW	Public Works
RCFC	Riverside County Flood Control
RCFC&WCD	Riverside County Flood Control and Water Conservation District
RRCMC	Riverside County Regional Medical Center
RCTC	Riverside County Transportation Commission
ROW	Right of Way
SB	Senate Bill
SCADA	Supervisory Control and Data Acquisition
SCAG	Southern California Association of Governments
SCE	Southern California Edison
SF	Square Feet
SLPP	State Local Partnership Program
SR2S	Safe Routes to School (State of California)
SRTS	Safe Routes to School (FHWA)
STPL	State Transportation Program Local
SVCS	Services
TBD	To Be Determined
TCEP	Trade Corridor Enhancement Program
TECH	Technology
TIP	Transportation Improvement Program
TRIP	Total Road Improvement Program
TUMF	Transportation Uniform Mitigation Fee
WRCOG	Western Regional Council of Governments

Glossary of Funds

- 1010 General Fund**
The General Fund is used to account for all revenues not specifically levied or collected for a dedicated purpose and for expenditures related to general City operations and activities.
- 2000 Gas Tax Fund**
The Gas Tax Fund is used to account for the City's share of state gas tax revenue restricted for street improvement and maintenance. The revenue is apportioned under the State of California Streets and Highway Code based on relative percentage share of the California population. In addition, each city with a population of 100,000 to 500,000 receives \$10,000 annually in the month of July to be used exclusively for the purpose of engineering costs and administrative expenses in respect to city streets. It is generally an operating fund subsidized by the General Fund.
- 2000A Road Maintenance and Rehabilitation Account (Gas Tax) Fund**
The Road Maintenance and Rehabilitation Fund (Senate Bill 1) is used to account for the City's share of increased fuel excise taxes, diesel fuel sales taxes, and vehicle registration taxes. The new taxes were imposed under the Road Repair and Accountability Act of 2017. The allocations must be used on road maintenance and rehabilitation, safety projects, railroad grade separations, traffic control devices, or complete street components.
- 2001 Measure A Fund**
The Measure A Fund is used to account for the receipt and disbursement of the City's share of the countywide half-cent sales tax, specifically allocated for transit-related projects pursuant to a measure passed by the Riverside County voters. Measure A has been a major source of funding for the City's transportation infrastructure improvements.
- 2005 Air Quality Management Fund**
The Air Quality Management Fund is used to account for the City's share of the State AB 2766 funds. The revenue is apportioned to cities by the South Coast Air Quality Management District (SCAQMD) and is restricted for programs to reduce air pollution from mobile sources pursuant to the California Clean Air Act of 1988.
- 2008 Storm Water Management Fund**
This Storm Water Management Fund is used to account for the citywide storm water and non-storm water pollution prevention work conducted to comply with regulations set forth by the Federal Clean Water Act and State Water Resources Control Board.

- 2019 Quimby In-Lieu Park Fees Revenue Fund**
The Quimby In-Lieu Park Fees Revenue Fund is used to account for the collection and transfer of fees in lieu of park land dedication for the purpose of developing new or rehabilitating existing neighborhood parks, community parks, or recreational facilities to serve the subdivision paying the fees, in accordance with the Quimby Act, a 1965 provision in the State Subdivision Map Act for the dedication of park land.
- 2050 CFD No. 2014-01 (Maintenance Services) Fund**
The CFD No. 2014-01 Maintenance Services Fund is used to account for the improvements for and maintenance of certain public improvements associated with Community Facilities District 2014-01.
- 2300 Other Grants Fund**
The Other Grants fund is used to account for the receipt and disbursement of grants for Capital Improvement Plan projects.
- 2301 Capital Projects Grants Fund**
The Capital Projects Grants fund is used to account for the receipt and disbursement of allocated federal, state, and local grants for Capital Improvement Plan projects.
- 2512 Community Development Block Grant (CDBG) Fund**
The CDBG Fund is used to account for the administration of CDBG funds received from the Department of Housing and Urban Development (HUD) that provide funding of Fair Housing Counseling/Tenant Mediation, Code Enforcement services, and funding of certain capital projects.
- 2800 Southern California Association of Governments (SCAG) Article 3 Fund**
The SCAG Article 3 Fund is used to account for the receipt and disbursement of allocated Senate Bill (SB) 821 grant awards restricted for the construction of pedestrian and bikeway projects.
- 2901 Development Impact Fees (DIF) Revenue Fund - Arterial Streets**
The Arterial Streets DIF Revenue Fund is used to account for the restricted fees collected to provide funding for arterial street capital improvements related to the impact of development on various City services.
- 2902 Development Impact Fees (DIF) Revenue Fund - Traffic Signals**
The Traffic Signals DIF Revenue Fund is used to account for the restricted fees collected to provide funding for traffic signal capital improvements related to the impact of development on various City services.
- 2904 Development Impact Fees (DIF) Revenue Fund – Police**
The Police DIF Revenue Fund is used to account for the restricted fees collected to provide funding for police improvements related to the impact of development on various City services.

- 2905 Development Impact Fees (DIF) Revenue Fund - Park Improvements**
The Park Improvements DIF Revenue Fund is used to account for parks acquisition and development projects funded by revenues received from developers on a dwelling unit basis.
- 2907 Development Impact Fees (DIF) Revenue Fund – Recreation Center**
The Recreation Center DIF Revenue Fund is used to account for restricted fees collected to provide funding for recreation/ community center improvements, construction, and maintenance related to the impact of development on various City services.
- 2908 Development Impact Fees (DIF) Revenue Fund - Library**
The Library DIF Revenue Fund is used to account for the restricted fees collected to provide funding for library improvements related to the impact of development on various City services.
- 2909 Development Impact Fees (DIF) Revenue Fund – City Hall**
The City Hall DIF Revenue Fund is used to account for the restricted fees collected to provide funding for city hall improvements related to the impact of development on various City services.
- 2910 Development Impact Fees (DIF) Revenue Fund - Corporate Yard**
The Corporate Yard DIF Revenue Fund is used to account for the restricted fees collected to provide funding for Corporate Yard improvements related to the impact of development on various City services.
- 2911 Development Impact Fees (DIF) Revenue Fund - Interchange Improvements**
The Interchange Improvements DIF Revenue Fund is used to account for the restricted fees collected to provide funding for interchange improvements related to the impact of development on various City services.
- 2913 Development Impact Fees (DIF) Revenue Fund – Animal Shelter**
The Animal Shelter DIF Revenue Fund is used to account for the restricted fees collected to provide funding for animal shelter improvements related to the impact of development on various City services.
- 3000 Facility Construction Fund**
The Facility Construction Fund is used to account for projects where the revenue funding source does not have a dedicated expenditure fund.
- 3002 Public Works General Capital Projects Fund**
The Public Works General Capital Projects Fund is used to account for all costs associated with cooperative and reimbursement agreements.

- 3003 Transportation Uniform Mitigation Fee (TUMF) Capital Projects Fund**
The TUMF Capital Projects Fund is used to account for the mandatory development impact fee program in Western Riverside County designed to pay for road facilities that are needed to serve new developments. This program, enacted by a two-thirds majority of voters in 2002 was designed to pay for major roads and interchange projects that are needed to serve communities as a result of new development. The Western Riverside Council of Governments (WRCOG) administers the program.
- 3004 Traffic Signal Mitigation Fund**
The Traffic Signal Mitigation Fund is used to mitigate transportation system impacts from new development within and outside the City. Fair Share payments for improvements not covered by either Development Impact Fees (DIF) or Transportation Uniform Mitigation Fee (TUMF) programs.
- 3006 Parks & Community Services Capital Projects Fund**
The Parks & Community Services Capital Projects Fund is used to account for general park and recreation capital projects, the development of new parks and recreation facilities, community parks, neighborhood parks and sports facilities, and for the major renovation of existing parks and facilities.
- 3008 Capital Projects Reimbursements Fund**
The Capital Projects Reimbursements Fund is used to account for the receipt and disbursement of allocated General Fund appropriations for street improvements and maintenance.
- 3015 PCS Capital Project (Park Improvements) Fund**
The Parks & Community Services Capital Project Park Improvements Fund is used to account for general parks and recreation capital projects, the development of new parks and recreation facilities, community parks, neighborhood parks, trails, and sports facilities.
- 3016 PCS Capital Project (Quimby) Fund**
The Parks & Community Services Capital Project Quimby Fund is used to account for general parks and recreation capital projects, developing new parks and recreation facilities, community parks, neighborhood parks, trails, and sports facilities, and for rehabilitating existing parks and facilities.
- 3301 Development Impact Fees (DIF) Arterial Streets Capital Projects Fund**
The DIF Arterial Streets Capital Projects Fund is used to account for construction of arterial streets projects funded by the development impact fee revenues charged to developers.
- 3302 Development Impact Fees (DIF) Traffic Signals Capital Projects Fund**
The DIF Traffic Signals Capital Projects Fund is used to account for construction of traffic signals funded by the development impact fees charged to developers.

- 3311 Development Impact Fees (DIF) Interchange Improvements Capital Projects Fund**
The DIF Interchange Improvements Capital Projects Fund is used to account for construction of interchanges funded by the development impact fees charged to developers.
- 5011 Zone A Parks Fund**
Zone A provides funding for the operation and maintenance of parkland, linear parkway sites, improved multi-use trails, facilities, and recreational programs throughout the City.
- 5013 Zone E Extensive Landscape Fund**
The Zone E Extensive Landscape Fund is used to account for the improvements for and maintenance of certain public landscaped parkways, open space, and medians within Zone E.
- 5014 LMD 2014-02 Landscape Maintenance District Fund**
The LMD 2014-02 Landscape Maintenance District Fund is used to account for improvements for and maintenance of certain public landscape improvements within Landscape Maintenance District 2014-02.
- 5111 Zone D Standard Landscape Fund**
The Zone D Standard Landscape Fund is used to account for the improvements for and maintenance of certain public parkway and median landscape improvements within Zone D.
- 5112 Zone M Median Maintenance Fund**
The Zone M Median Maintenance Fund is used to account for the improvements for and maintenance of certain public landscape medians within Zone M.
- 5113 CFD No. 1 Fund**
Community Facilities District (CFD) No. 1 is used for the maintenance of new park facilities constructed after the formation of CFD No. 1 in 2003.
- 5114 Zone S Sunnymeade Boulevard Maintenance Fund**
The Zone S Sunnymeade Boulevard Maintenance Fund is used to account for the improvements for and maintenance of certain public parkway and median landscape improvements within Zone S.
- 6011 Electric – Restricted Assets Fund**
The Electric Restricted Asset fund is used to account for the capital assets and construction cost of projects funded by the City's Electric Utility Fund.
- 7220 Technology Services Asset Fund**
The Technology Services Asset Fund is used to account for the operations and capital projects relative to the maintenance, security, and support of the City's information systems backbone including computer, radio, and telephone systems.

- 7320 Facilities Maintenance Asset Fund**
The Facilities Maintenance Asset Fund is used to account for the operations and capital projects relative to the maintenance, repair, modification, modernization, and revitalization of City-controlled facilities and buildings.
- 7330 Facilities Replacement Reserve Fund**
The Facilities Replacement Reserve Fund is used to account for the operations and capital projects relative to the rehabilitation and replacement of City controlled facilities and buildings.
- 7510 Equipment Replacement Reserve Fund**
The Equipment Replacement Fund is used to account for the operations and capital projects relative to the rehabilitation and replacement of City-owned equipment.
- UNF Unfunded Projects**
Unfunded Projects are programed projects for future years that do not yet have a specific funding source identified.

Glossary of Terms

Accounting

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

Accrual Basis of Accounting

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

Allocation

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

Appropriation

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

Asset

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

Balanced Budget

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

Basis of Budgeting

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

Beginning/Ending Fund Balance

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

Bond

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

Budget

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

Budget Calendar

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

Build-Out

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

Capital Expenditures

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

Capital Improvement Plan

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

Capital Project

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

Contingency

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

Contract

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

Department

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

Encumbrance

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

Engineering

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

Expenditure

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

Fee

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

Fiscal Year

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

Fund

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

Fund Balance

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

General Plan

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

Generally Accepted Accounting Principles (GAAP)

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

Governmental Accounting Standards Board (GASB)

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

Grant

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

Infrastructure

Facilities that support the daily life and growth of the City. The basic equipment and structures needed for an organization to function properly such as streets, bridges, drainage, and traffic signals.

Internal Control

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

Operating Budget

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

Pay-As-You-Go

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

Program

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

Projection

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

Proposed Budget

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

Revenue

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

Schedule

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

Transfers

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

INDEX

FISCAL YEARS
2023-24 | 2024-25

PROPOSED
CIP
CAPITAL IMPROVEMENT PLAN

Attachment: Resolution No. 2023-21 - CIP FY's 2023/24 - 2024/25 [Revision 4] (6265 : Capital Improvement Plan Fiscal Years 2023/24 - 2024/25)



CITY OF MORENO VALLEY
Capital Improvement Plan
FYs 2023-2028 and Beyond

Index by Project Name
(for Funded and Partially Funded Projects)

	<u>Page #</u>
Alessandro / Day / Cactus Loop	E-3
Animal Shelter Expansion and Refurbishment Phase 1	B-3
Annual ADA Compliant Access Upgrades	S-17
Annual ADA Park Improvements	P-11
Annual Pavement Maintenance - Crack Seal	S-18
Badlands Landfill Integrated Road Maintenance / WLC Parkway to Ironwood Avenue	S-3
Badlands Landfill Integrated Road Maintenance Program	S-19
Battery Storage	E-13
Bridge Annual Inspection Program	BR-5
Bridge Preventative Maintenance Program - Implementation Phase	BR-6
Cactus Avenue Reconstruction / I-215 to Elsworth Street	S-20
Cactus Avenue Traffic Signal Improvements / I-215 to Perris Boulevard	T-3
City / EMWD Partnership to Rehabilitate Various Streets	S-4
City Hall Elevator Modernization	B-5
City Hall Security Improvements	B-4
Citywide Camera System	O-3
Citywide Concrete Repair Program	S-21
Citywide Fiber Optic Communications Expansion	U-3
Citywide Full Trash Capture Device Installation	D-7
Citywide Pavement Rehabilitation Program FY 21/22 - 25/26 (Arterial and Collector Streets)	S-5
Citywide Pavement Rehabilitation Program FY 21/22 - 25/26 (Local Streets)	S-6
Citywide Pavement Rehabilitation Program FY 23/24	S-7
Citywide Pavement Rehabilitation Program FY 24/25	S-8
Citywide Pavement Rehabilitation Program FY 25/26 and Beyond	S-22
Citywide Pavement Rehabilitation Program FY 26/27 - 30/31 (Arterial and Collector Streets)	S-9
Citywide Pavement Rehabilitation Program FY 26/27 - 30/31 (Local Streets)	S-10
Citywide Traffic Sign Retroreflectivity Inventory	T-11
Civic Center Exterior Lighting Safety Upgrades	B-6
Corporate Yard Building / Fleet Shop Remodel	B-7
Corporate Yard Master Plan Update	B-8
Corporate Yard Office Building F	B-9
Cottonwood Golf Center Irrigation Improvements	P-3
Curbside Electric Vehicle Charging Station	E-4
Drinking Fountain Replacements at Various Parks	P-4
Easement Acquisition for Street Purposes	S-23

CITY OF MORENO VALLEY
Capital Improvement Plan
FYs 2023-2028 and Beyond

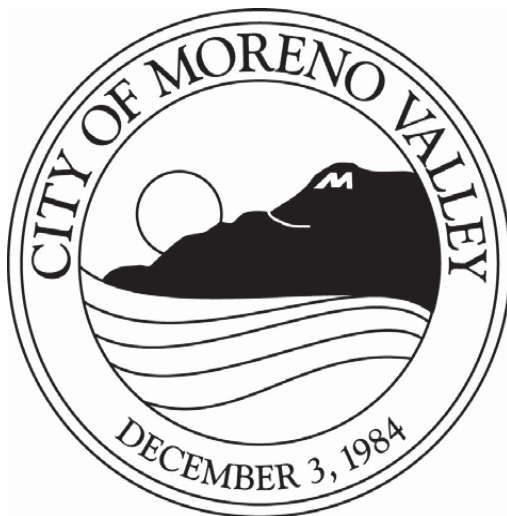
Index by Project Name
(for Funded and Partially Funded Projects)

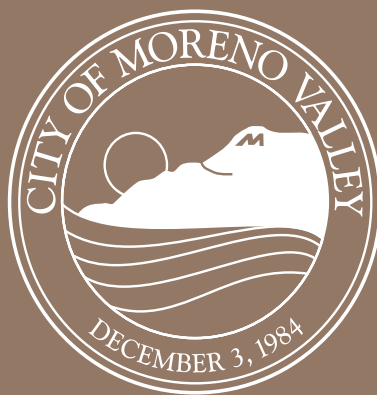
	<u>Page #</u>
Edgemont Substation	E-5
Electric Vehicle Charging Infrastructure	E-14
Electric Vehicle Charging Station Corporate Yard	E-15
Emergency Operation Center Modernization	O-4
Fire Alarm Systems Replacement	B-10
Gas Switch Alternatives	E-6
Gentian Avenue Line Extension from Heacock Street to Indian Street	E-7
Grand Valley Ballroom Patio Lighting	B-11
Heacock Street / Cactus Avenue Commercial Vehicle Improvements	S-11
Heacock Street South Extension	S-24
Indian Street / Cardinal Avenue Bridge (Over Lateral A)	BR-7
Iris Avenue Corridor Safety Improvements / Heacock Street to Nason Street	T-4
ITS Master Plan Update	T-5
Juan Bautista de Anza Multi-Use Trail / Moreno Valley Mall to Iris Avenue - ATP 4	S-12
Landscape Maintenance Districts Capital Improvement Renovation	L-3
Landscape Maintenance Districts Capital Improvement Renovation (Supplemental Information 1)	L-4
Landscape Maintenance Districts Capital Improvement Renovation (Supplemental Information 2)	L-5
LED Lighting Improvements at Various Parks	P-5
Main Library Renovation (Design)	B-12
Moreno Beach Bridge Conduit	E-8
Moreno Beach Drive Line Extension from Cactus Avenue to John F. Kennedy Drive	E-9
Moreno Beach Drive Line Extension from Oliver Street to John F. Kennedy Drive	E-10
Moreno MDP Line F-18 and F-19	D-3
Moreno MDP Line K-1, K-4 Stg 3	D-8
Moreno Valley Bark Park	P-6
Moreno Valley Electric Vehicle Charging Infrastructure Master Plan	O-5
Moreno Valley Fire Station #6 SCE to MVU Cutover	E-11
Moreno Valley Roadway Safety Improvements In Three Areas	T-6
Moreno Valley Senior Center Expansion	B-13
Moreno Valley Substation Automation	E-16
Moreno Valley Substation Upgrades	E-17
MVU Warehousing Facilities for Storing Electrical Equipment	E-18
Nason Street Loop Tie from Iris Avenue to Cactus Avenue	E-12
Overnight Intersection Visibility Systemic Safety Improvements	T-7
Park Restroom Renovations at Various Sites	B-17

**CITY OF MORENO VALLEY
Capital Improvement Plan
FYs 2023-2028 and Beyond**

<u>Index by Project Name</u> (for Funded and Partially Funded Projects)	<u>Page #</u>
Parks Rehabilitation and Refurbishment Program	P-7
Pavement Management Program (PMP)	S-25
Perris Boulevard / 330 Ft North of Bay Avenue to 660 Ft North of Bay Avenue	S-13
Perris Boulevard Signalized Intersection Safety Improvements	T-8
Police Station Evidence Room and Lockers Improvements	B-14
Public Safety Building HVAC Replacement	B-15
Pump Track at March Field Park	P-8
Rancho Verde Park	P-9
Redlands Boulevard / Locust Avenue Traffic Signal	T-12
Redlands Boulevard Streetlight Improvements / Greck Drive to North City Limits	S-14
Replacement Playground Equipment	P-10
Residential Traffic Management Program	S-26
Roof Rehabilitation / Animal Shelter	B-16
SR-60 / Moreno Beach Drive Interchange (Phase 2)	S-15
SR-60 / Nason Street Overcrossing Bridge	BR-3
SR-60 / Redlands Boulevard Interchange	S-27
SR-60 / World Logistics Center Parkway Interchange	S-28
Steeple Chase Drive Reconstruction / Ironwood Avenue to Kalmia Avenue	S-29
Sunnymead Master Drainage Plan - Storm Drain Lines F and F-7	D-4
Sunnymead MDP Line B-16A	D-5
Traffic Signal Coordination Program	T-13
Traffic Signal Equipment Upgrades	T-14
Traffic Signal Upgrades	T-9
Veterans 33kV Substation	E-19
Water Quality Basin Remediation	D-6
World Logistics Center Substation	E-20

CITY OF MORENO VALLEY
Capital Improvement Plan
FYs 2023-2028 and Beyond







P R O P O S E D
CAPITAL IMPROVEMENT PLAN
fiscal years 2023/24 & 2024/25

PREPARED BY THE PUBLIC WORKS DEPARTMENT
14177 Frederick Street Moreno Valley, CA 92552-0805
951.413.3130 | moval.org

Attachment: Resolution No. 2023-21 - CIP FY's 2023/24 - 2024/25 [Revision 4] (6265 : Capital Improvement Plan Fiscal Years 2023/24 - 2024/25)