



ADOPTED



CAPITAL IMPROVEMENT PLAN

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



ADOPTED 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

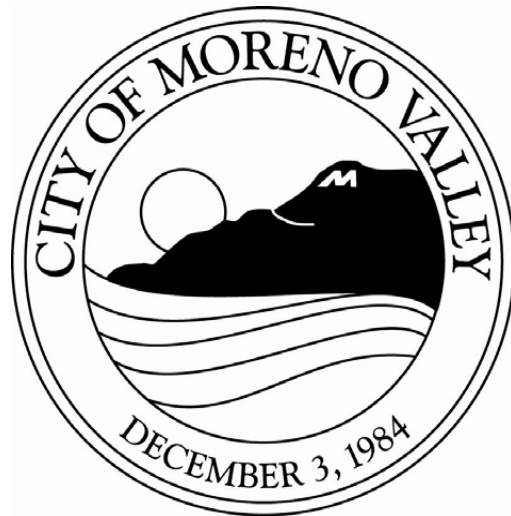


**CITY OF MORENO VALLEY
Capital Improvement Plan
Fiscal Years 2023/24 & 2024/25**

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

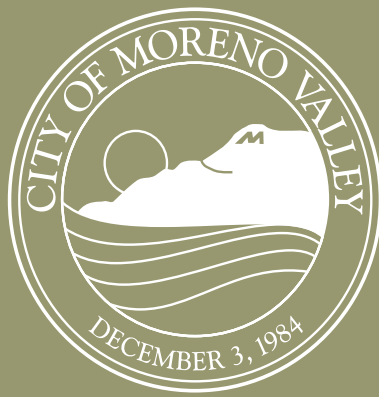


INTRODUCTION

CITY HALL

FISCAL YEARS
2023-24 | 2024-25

ADOPTED
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CAPITAL IMPROVEMENT PLAN



**CITY MANAGER'S
MESSAGE**

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

**ADOPTED
CIP
CAPITAL IMPROVEMENT PLAN**





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 March 2023, the City Council approved the continued use of *Momentum MoVal*, Moreno Valley's first strategic plan, originally adopted in August 2016. 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	\$1,053,958	\$10,000	\$1,063,958
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	\$28,215,298	\$23,698,500	\$51,913,798

Table 1

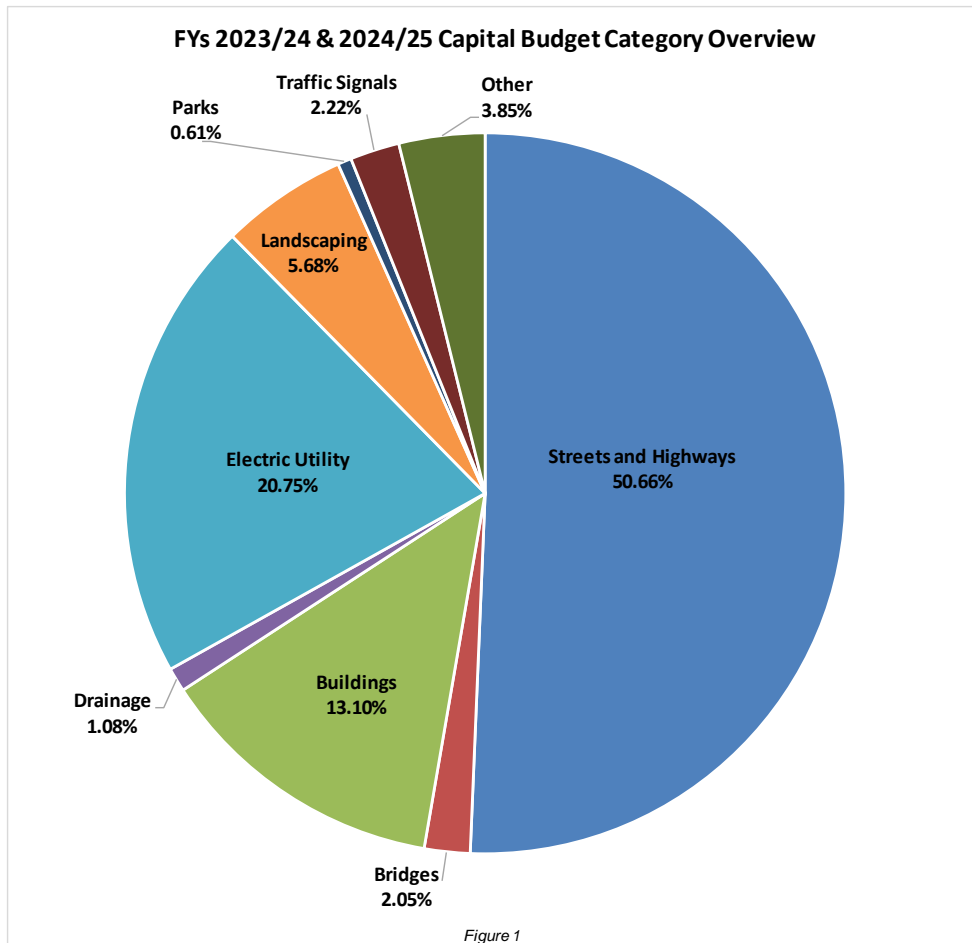


Figure 1

The CIP identifies projects required through the ultimate build-out of the City, which includes approximately \$2.4 billion for 352 projects to improve and maintain the City's infrastructure. The CIP includes approximately \$37.7 million in fully funded projects and \$273.9 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 \$51.9 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
Capital Projects Grants	\$943,371	\$0	\$943,371
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	\$5,615,587	\$5,385,000	\$11,000,587
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	\$268,000	\$60,000	\$328,000
Total	\$28,215,298	\$23,698,500	\$51,913,798

Table 2

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

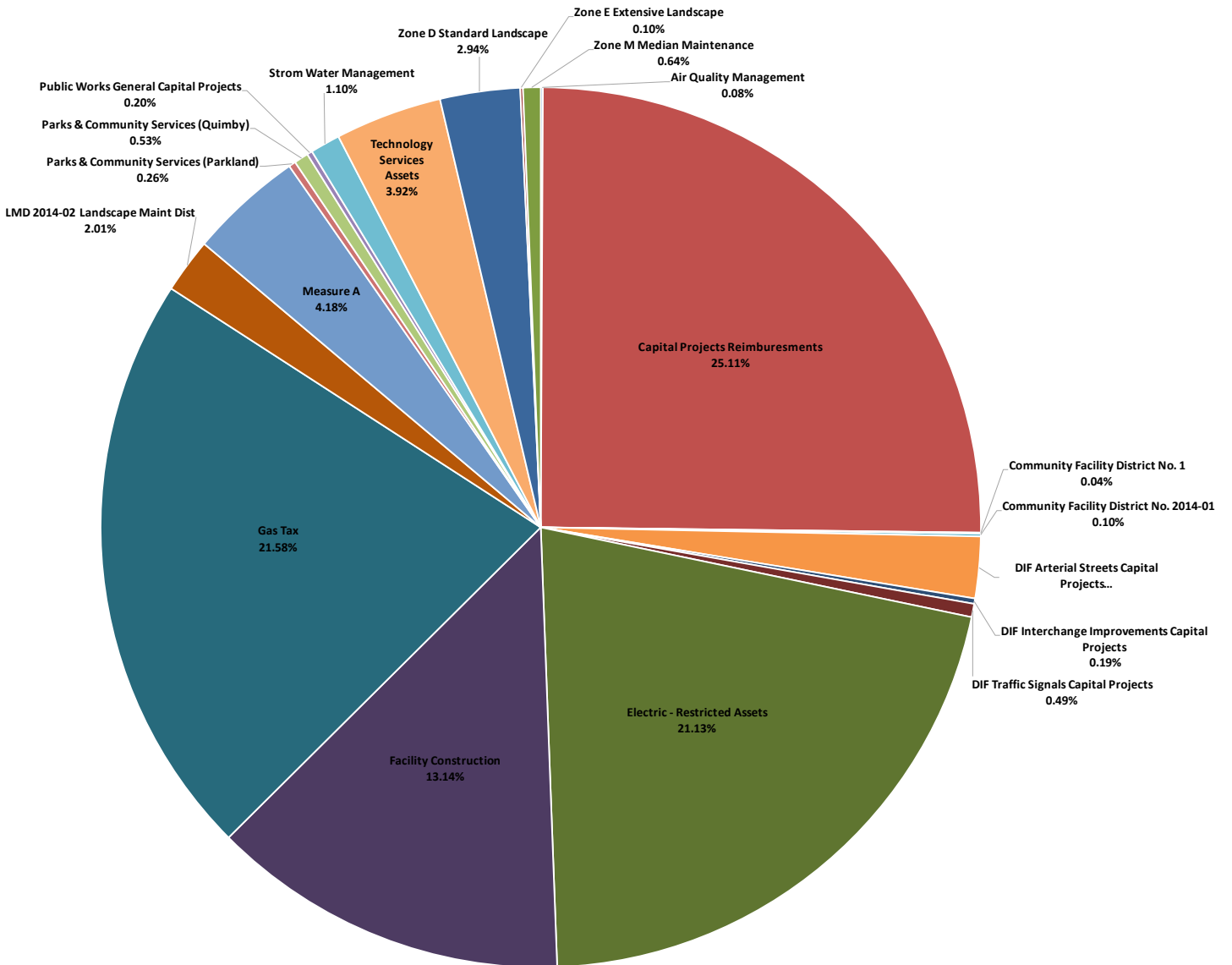


Figure 2

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 Pedronena 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, priorities arise and will be reviewed with Council on a quarterly basis to memorialize these changes. This comprehensive CIP describes approximately \$2.4 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 the Capital Budget Excellence Award from the California Society of Municipal Finance Officers and we believe our new CIP budget will be successful for this award again.

Capital Improvement Plan Preparation Team

Michael Lloyd, PE, 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
Quang Nguyen, PE, Capital Projects Principal Engineer
Josh Frohman, PE, Senior Engineer
Ricky Carrillo, Associate Engineer
Natalia Lopez, Senior Management Analyst
Araceli Sahagun, Management Assistant
Stephanie Suss, Management Aide
Robert Silva, Applications and Database Administrator
Eric Escobar, GIS Specialist
Larry Jaime, Senior Graphics Designer

Respectfully Submitted,



Mike Lee
City Manager

*California Society of
Municipal Finance Officers*

Certificate of Award

***Capital Budget Excellence Award
Fiscal Year 2021-2022***

Presented to the

City of Moreno Valley

For meeting the criteria established to achieve the CSMFO Excellence Award in Capital Budgeting.

February 28, 2022



Marcus Pimentel

*Marcus Pimentel
CSMFO President*

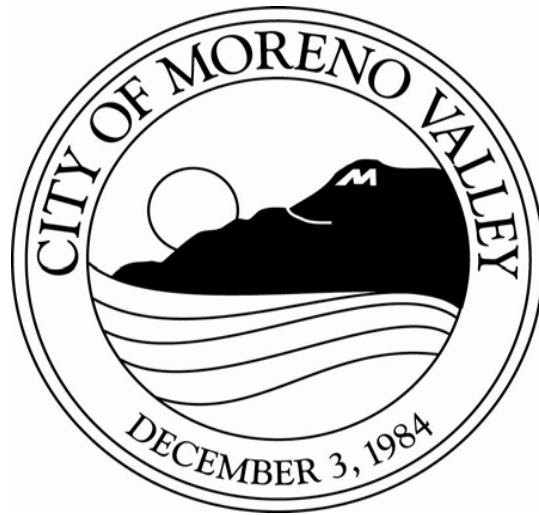
Michael Manno

*Michael Manno, Chair
Recognition Committee*

Dedicated Excellence in Municipal Financial Reporting

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

ADOPTED
CIP
CAPITAL IMPROVEMENT PLAN



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 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 \$10,000 or more, with an estimated useful life greater than one year.

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.

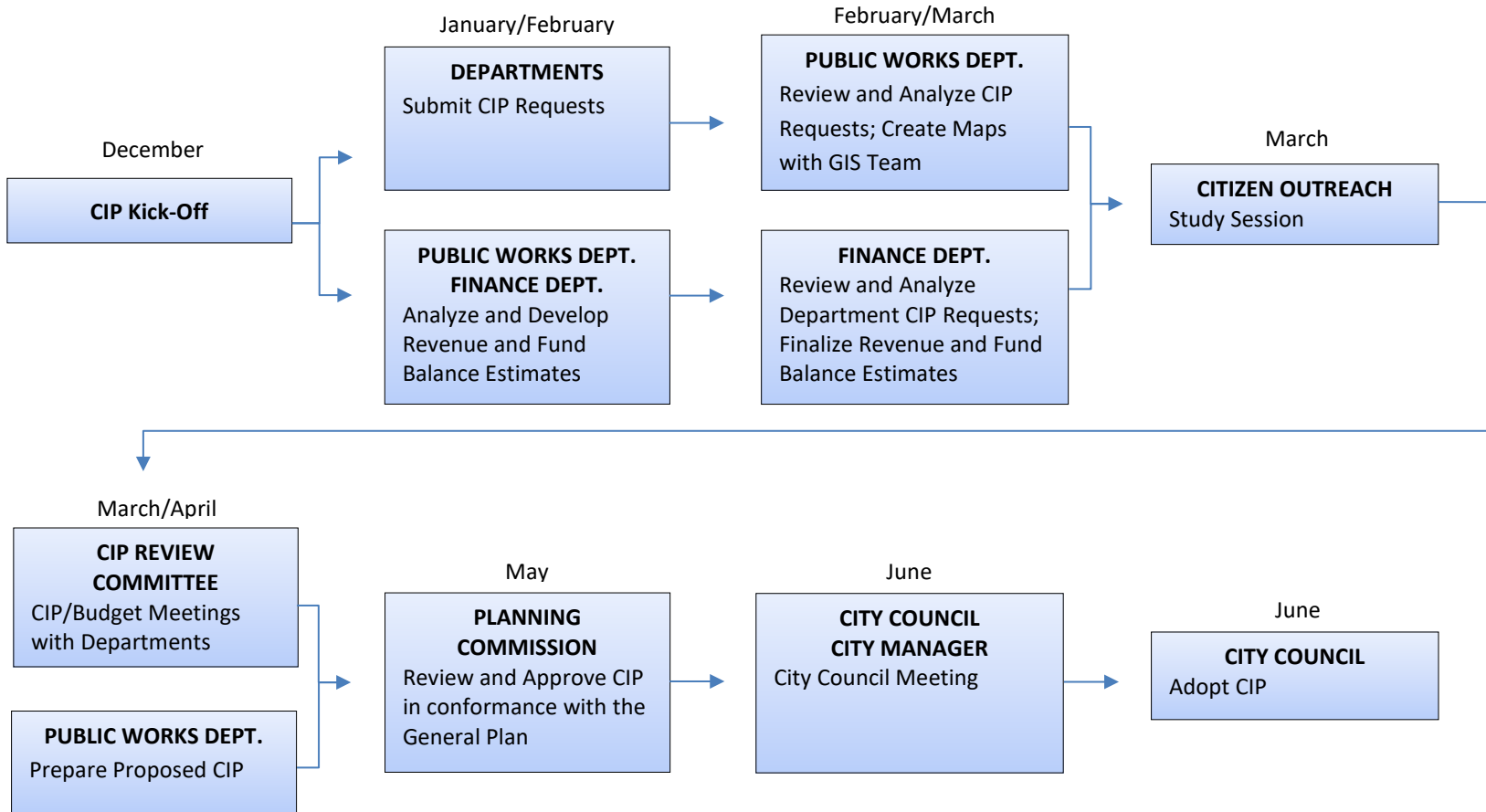
Budget Process

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 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. 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 \$100,000 for Public Works projects and \$75,000 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

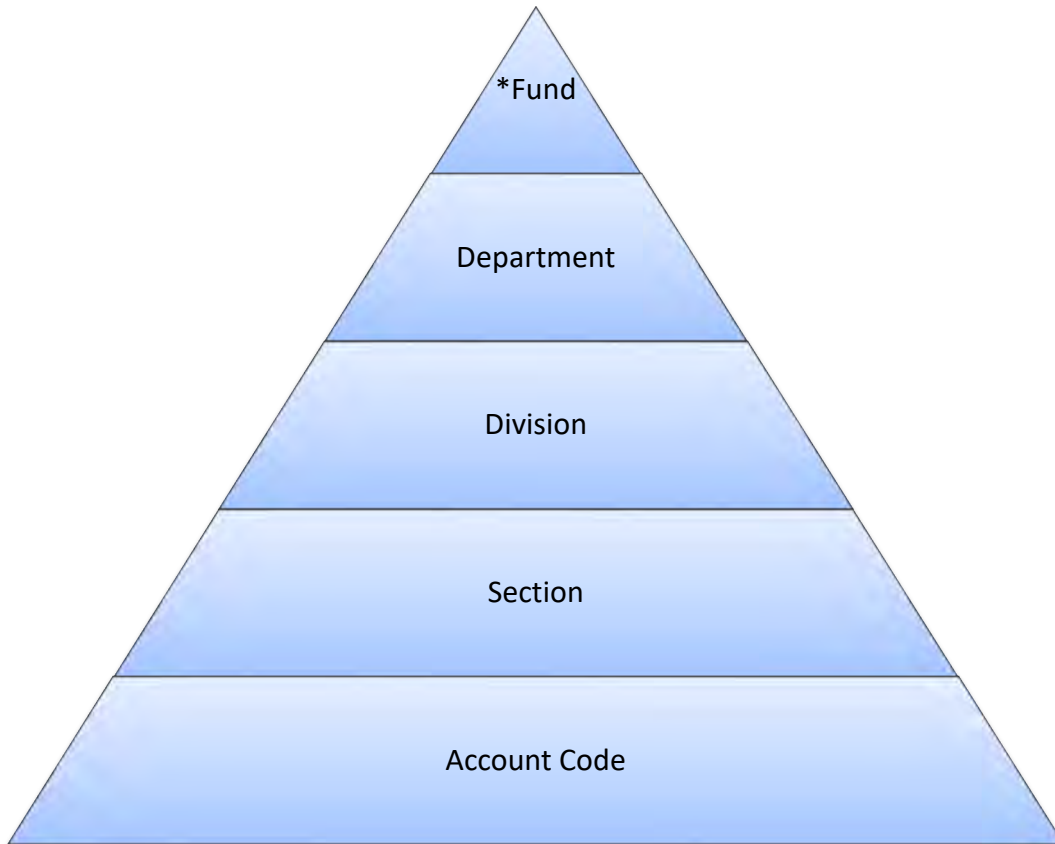
Basis of accounting refers to the timing of revenue and expenditure recognition for budgeting and financial reporting. The City's financial statements and accounting records are maintained in accordance with the recommendations of the Governmental Accounting Standards Board (GASB). Government-wide financial 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 Manager's Office
- City Attorney's Office
- City Clerk's Office
- Community Development Department
- Economic Development Department
- Financial & Management Services Department
- Fire Department
- Human Resources Department
- Parks & Community Services Department
- Police Department
- Public Works Department

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

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

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

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

Project Accounting

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

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

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

Project Validation Sets

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

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

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

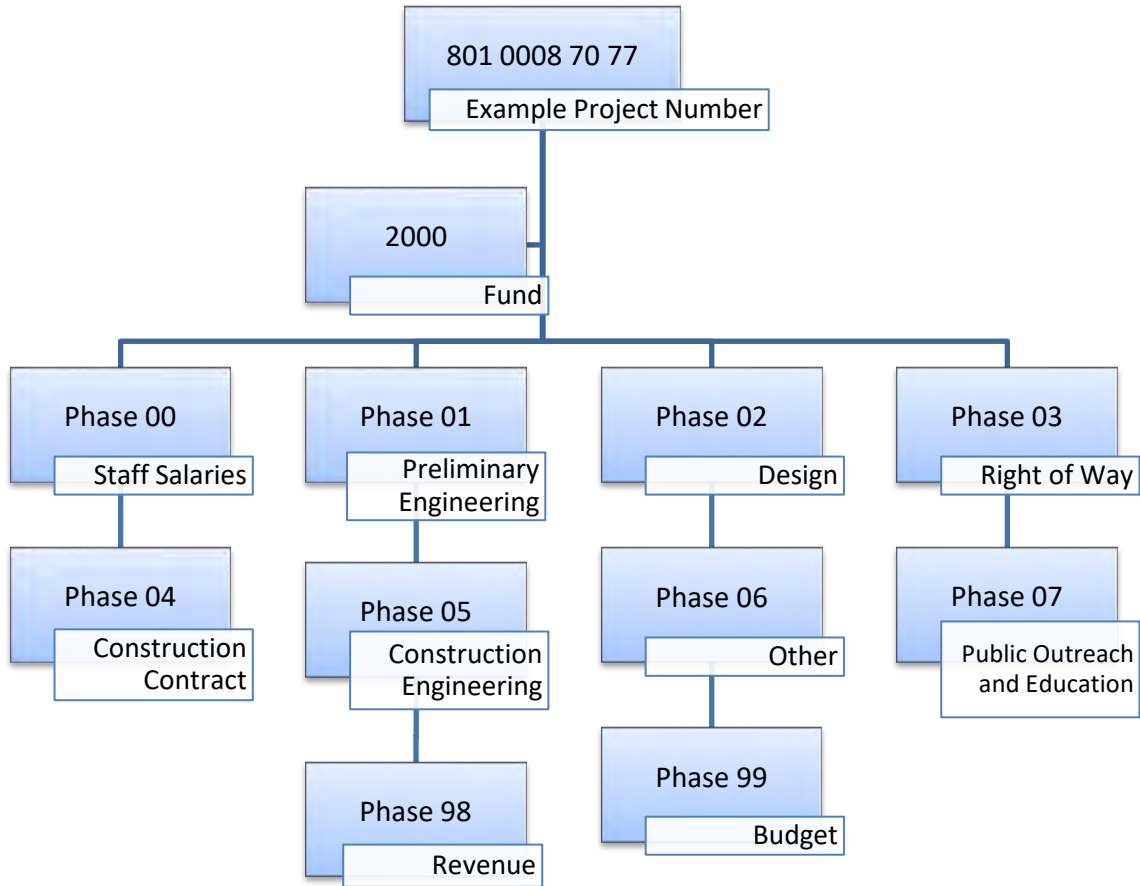
Project Accounting contains three levels for tracking purposes.

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

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

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

The following chart 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
Capital Projects Reimbursements	\$12,800,000
Community Facility District Fees	\$70,500
Development Impact Fees	\$7,700,000
Facilities Replacement Reserves	\$500,000
Highway Users Tax Account (HUTA) / Gas Tax	\$1,000,587
Measure A	\$2,130,000
Moreno Valley Utility	\$10,771,340
Parkland Improvements Fees	\$130,000
Quimby In-Lieu Park Fees	\$268,000
Riverside County Department of Waste Resources	\$100,000
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
Technology Services Assets	\$2,000,000
U.S. Dept. of Transportation	\$943,371

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 annually 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.

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.

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.

Other 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.

A blue-tinted photograph of a construction site. In the foreground, a small roller is compacting a dirt surface. To the left, a worker in a hard hat and safety vest stands near a concrete wall. To the right, another worker is kneeling on the ground. In the background, a concrete bridge structure spans across the scene, with a white car parked on top. The overall scene is dimly lit, with shadows cast across the ground.

PROJECT DETAILS BY
CATEGORY

FISCAL YEARS
2023-24 | 2024-25

ADOPTED
CIP
CAPITAL IMPROVEMENT PLAN



A black and white photograph of a construction site. In the foreground, a concrete curb runs along the edge of a dirt road. A large paving machine is positioned in the middle ground, with three workers in hard hats and safety vests standing nearby. The background shows a residential street with palm trees and utility poles.

STREETS & HIGHWAYS

FISCAL YEARS
2023-24 | 2024-25

ADOPTED
CIP
CAPITAL IMPROVEMENT PLAN



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

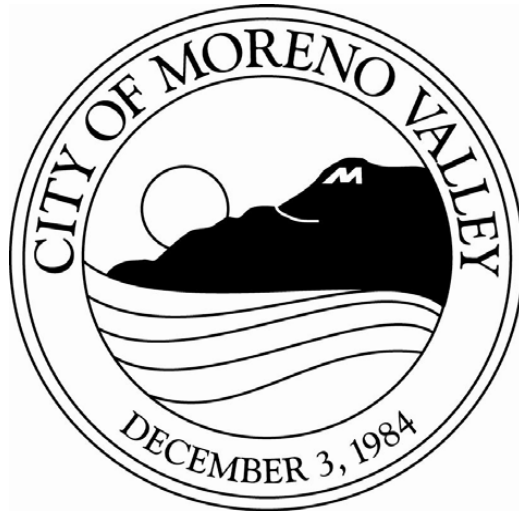
Project Name

Page #

Streets and Highways

<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"/> 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 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		

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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) 801 0103-3008			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

Project Title: Citywide Pavement Rehabilitation Program FY 24/25	Project Status: <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold	Project Priority in CIP Category: <input checked="" type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)
Department / Division: Public Works Department / Capital Projects Division		

<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): <input checked="" type="checkbox"/> District 1 <input checked="" type="checkbox"/> District 2 <input checked="" type="checkbox"/> District 3 <input checked="" type="checkbox"/> District 4</p>
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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				200,000				200,000
Right of Way Construction				10,400,000				10,400,000
Other								
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
801 0102-2000A				5,600,000				5,600,000
Cap Proj Reim (3008)								
801 0102-3008								
REVENUE TOTAL	0		0	10,600,000	0	0	0	10,600,000

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

Project Title: Heacock Street / Cactus Avenue Commercial Vehicle Improvements Department / Division: Public Works Department / Capital Projects Division	Project Status: <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold	Project Priority in CIP Category: <input checked="" type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)
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Project Description:
This project will increase the curb return radius at the southwest corner of Heacock Street and Cactus Avenue to improve truck operations, thereby increasing intersection capacity.

Justification or Significance of Improvement:
The project will increase the capacity of this heavily traveled intersection, thereby reducing delay for cars and trucks.

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

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. Design			30,000					30,000
Right of Way			140,000					140,000
Construction			580,000					580,000
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) 801 0104-2001			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: Juan Bautista de Anza Multi-Use Trail / Moreno Valley Mall to Iris Avenue - ATP 4</p> <p>Department / Division: Public Works Department / Capital Projects Division</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)
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Project Description:
 This project will design and construct more than four mile long bicycle and pedestrian path segments of the Juan Bautista de Anza Multi-Use Trail from Moreno Valley Mall to Iris Avenue. The project is funded by the state's Active Transportation Program (ATP) Fund, Cycle 4.

Preliminary Engineering / Environmental: Completed in November 2018
 Design and Right of Way: September 2019 to November 2021
 Construction: February 2023 to December 2023 (includes bidding and Caltrans approval)

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

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

Project Location Map:



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

Life-to-Date Expenditures Through FY 2021/2022: 453,337		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	48,467							
Right of Way	194,294							
Construction	7,393,000							
Other								
PROJECT TOTAL	7,635,761		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) 801 0086-2301	7,635,761							
REVENUE TOTAL	7,635,761		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 / 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> <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>
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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.

Design: July 2023 to June 2024
Advertise / Award: July 2024 to September 2024
Construction: October 2024 to June 2025

Justification or Significance of Improvement:
This project will provide the ultimate improvements for Perris Boulevard to enhance usability and safety for drivers and pedestrians.

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. 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

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

<p>Project Title: Redlands Boulevard Streetlight Improvements / Grelock Drive to North City Limits</p> <p>Department / Division: Public Works Department / Capital Projects Division</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>
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Project Description:
This project will install approximately nine (9) new streetlights at select locations between Grelock 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

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.

Estimated Maintenance Costs:
New streetlights cost approximately \$225 per street light per year for maintenance.

Project Location Map:

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

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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) 801 0105-3301			350,000					350,000
REVENUE TOTAL	0		350,000	0	0	0	0	350,000

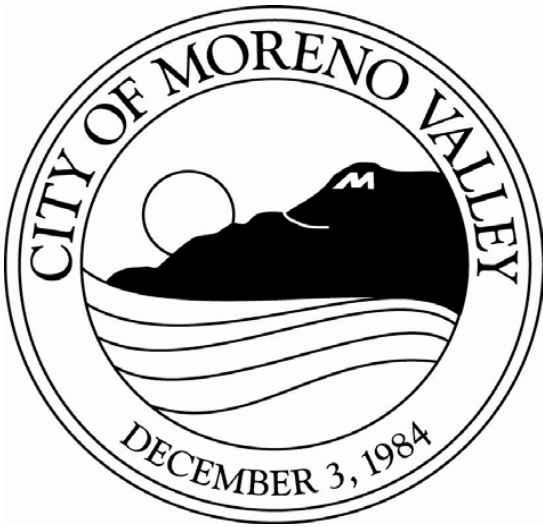
CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2023-2028 and Beyond

<p>Project Title: SR-60 / Moreno Beach Drive Interchange (Phase 2)</p> <p>Department / Division: Public Works Department / Capital Projects Division</p> <p>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.</p> <p>Construction: June 2021 to October 2023 Plant Establishment: September 2023 to September 2025</p> <p>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.</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</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:		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	2,392,776							
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	1,336,162							
Facility Constr (3000)								
801 0021 70 77-3008	6,650,147							
REVENUE TOTAL	36,241,604		0	0	0	0	0	0

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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: Badlands Landfill Integrated Road Maintenance Program</p> <p>Department / Division: Public Works Department / Maintenance & Operations Division</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>
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Project Description:
The County of Riverside expanded its existing Badlands Landfill, adding approximately 40 years to its life. The heavy County trash vehicles place extra wear on City of Moreno Valley roadways on World Logistics Center (WLC) Parkway and Ironwood Avenue near the landfill. The County has agreed to make fair-share contributions for the City to conduct pavement rehabilitation and maintenance, and drainage improvements along WLC Parkway and Ironwood Avenue, as well as for combatting illegal dumping in the area. This project will provide payments to the City for illegal dumping combatting efforts on an annual basis per the City / County agreement.

Schedule: On-going

Justification or Significance of Improvement:
Illegal dumping in the rural, north-east part of the City is an on-going problem. The County of Riverside has agreed to provide payments to the City for illegal dumping combatting efforts on an annual basis per the City / County agreement.

Estimated Maintenance Costs:
All illegal dumping combatting efforts will be funded by the County of Riverside per City / County funding agreement.

Project Location Map:

Council District(s):

District 1 District 2 District 3 District 4

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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		50,000	50,000	50,000	50,000	1,250,000	1,450,000
PROJECT TOTAL	50,000		50,000	50,000	50,000	50,000	1,250,000	1,450,000
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
PW Gen Cap Proj (3002) 801 0100-3002	50,000		50,000	50,000	50,000	50,000	1,250,000	1,450,000
REVENUE TOTAL	50,000		50,000	50,000	50,000	50,000	1,250,000	1,450,000

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

Project Title: Cactus Avenue Reconstruction / I-215 to Elsworth Street	Project Status: <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold	Project Priority in CIP Category: <input checked="" type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)
Department / Division: Public Works Department / Capital Projects Division		

Project Description:
This project will replace the existing Cactus Avenue substandard roadway section thickness to current standards from I-215 to Elsworth Street.

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).

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

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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			100,000 400,000 100,000				4,500,000	100,000 400,000 4,600,000
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) 801 0106-3301 DIF Interchange (2911) 801 0106-3311 Unfunded (UNF) UNF			400,000 100,000				4,500,000	500,000 100,000 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 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: 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 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>	

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**

Project Title: Citywide Pavement Rehabilitation Program FY 25/26 and Beyond	Project Status: <input type="checkbox"/> New <input checked="" type="checkbox"/> In Progress <input type="checkbox"/> Completed	Project Priority in CIP Category: <input type="checkbox"/> Essential (Start within 1 yr) <input checked="" type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)
Department / Division: Public Works Department / Capital Projects Division	<input type="checkbox"/> Deleted <input type="checkbox"/> On Hold	

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).

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

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.

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:

CITYWIDE

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. Design					200,000	200,000	200,000	600,000
Right of Way Construction					4,800,000	4,800,000	4,800,000	14,400,000
Other								
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

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

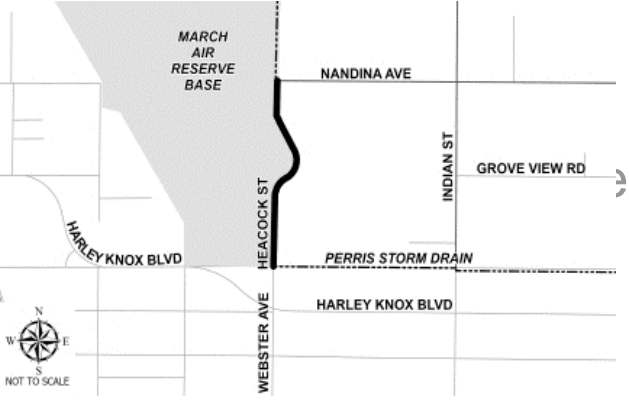
<p>Project Title: Heacock Street South Extension</p> <p>Department / Division: Public Works Department / Capital Projects Division</p>		<p>Project Status:</p> <input type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed	<input type="checkbox"/> Deleted <input checked=""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

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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)							8,450,000	8,450,000	
UNF									
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

Project Title: Pavement Management Program (PMP)	Project Status: <input type="checkbox"/> New <input checked="" type="checkbox"/> In Progress <input type="checkbox"/> Completed	Project Priority in CIP Category: <input type="checkbox"/> Essential (Start within 1 yr) <input checked="" type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)
Department / Division: Public Works Department / Capital Projects Division		

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.

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

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.

Estimated Maintenance Costs:
 It is estimated that it may cost between \$130,000 to \$150,000 to maintain the Pavement Management Program every 3 years.

Project Location Map:

CITYWIDE

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	FY 23/24 - FY 24/25 Budget		FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
		New Request FY 2023/2024	New Request FY 2024/2025				
Prelim. Eng. / Environ. Design Right of Way Construction Other	150,000	30,000	0	0	0	180,000	210,000
PROJECT TOTAL	150,000	30,000	0	0	0	180,000	210,000

FUNDING SOURCE	Budget FY 2022/2023	FY 23/24 - FY 24/25 Budget		FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
		New Request FY 2023/2024	New Request FY 2024/2025				
Gas Tax (2000) 801 0083-2000	150,000	30,000	0	0	0	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: Residential Traffic Management Program</p> <p>Department / Division: Public Works Department / Transportation Engineering Division</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 Description: Citywide traffic management strategies, include but are not limited to, signing, striping, radar speed feedback signs, installation of speed humps and tables, and roundabouts to be implemented based on vehicular speeds and traffic volumes to supplement existing public education and enforcement efforts to reduce vehicle speeds within residential neighborhoods.</p> <p>Project Schedule: Ongoing</p> <p>Justification or Significance of Improvement: The Transportation Engineering Division has established the Residential Traffic Management Program under City Council's direction to address residential speeding issues.</p> <p>Estimated Maintenance Costs: Annual average cost associated with maintaining speed hump performance is \$500 per hump.</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: 1			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	250,709		50,000	50,000	50,000	50,000	100,000	300,000
PROJECT TOTAL	250,709		50,000	50,000	50,000	50,000	100,000	300,000
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 0015 70 76-2000	250,709		50,000	50,000	50,000	50,000	50,000	250,000
REVENUE TOTAL	250,709		50,000	50,000	50,000	50,000	50,000	250,000

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

Project Title: SR-60 / Redlands Boulevard Interchange 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 type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input checked="" type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)
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Project Description:
 This project will 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.

PSR - PPS: Completed
 PA/ED: February 2021 to December 2024
 Design: TBD
 Construction: TBD

Justification or Significance of Improvement:
 The existing interchange requires modification to meet future traffic demand.

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.

Project Location Map:

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

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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

Project Title: SR-60 / World Logistics Center Parkway Interchange	Project Status: <input type="checkbox"/> New <input checked="" type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold	Project Priority in CIP Category: <input type="checkbox"/> Essential (Start within 1 yr) <input checked="" type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)
Department / Division: Public Works Department / Capital Projects Division		

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.

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)

Justification or Significance of Improvement:
 The existing interchange requires modification to meet future traffic demands and update geometric deficiencies.

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):
 District 1 District 2 District 3 District 4

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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 Status:</p> <p><input checked="" type="checkbox"/> New <input type="checkbox"/> Deleted</p> <p><input type="checkbox"/> In Progress <input type="checkbox"/> On Hold</p> <p><input type="checkbox"/> Completed</p>	<p>Project Priority in CIP Category:</p> <p><input 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>
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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.

Design: July 2023 to December 2023
Advertise / Award: January 2024 to March 2024
Construction: April 2024 to October 2024

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.

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:

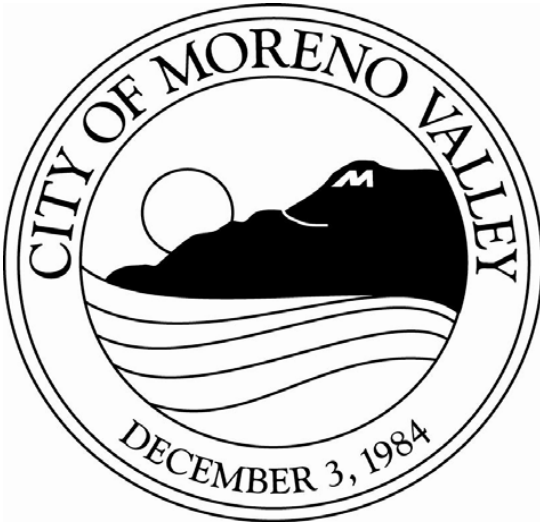
Council District(s):

District 1 District 2 District 3 District 4

S-29

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	500,000 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) 801 0107-2001 Cap Proj Reim (3008) 3008			500,000				3,000,000	500,000 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



BRIDGES

FISCAL YEARS
2023-24 | 2024-25

ADOPTED
CIP
CAPITAL IMPROVEMENT PLAN



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

Project Name

Page #

Bridges

Funded Projects

SR-60 / Nason Street Overcrossing Bridge

[BR-3](#)

Partially Funded Projects

Bridge Annual Inspection Program

[BR-5](#)

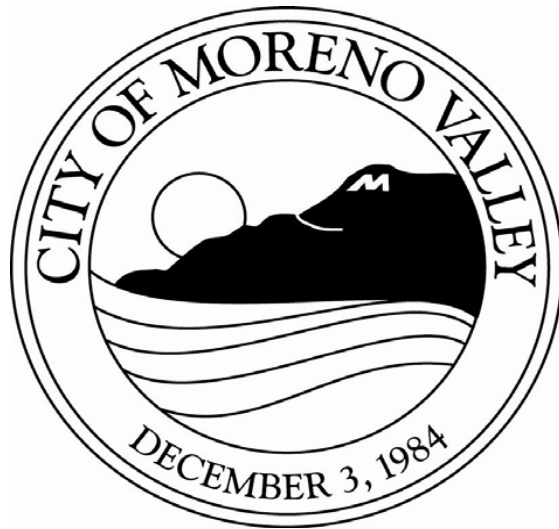
Bridge Preventative Maintenance Program - Implementation Phase

[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 - Project Details
FYs 2023-2028 and Beyond**

<p>Project Title: SR-60 / Nason Street Overcrossing Bridge</p> <p>Department / Division: Public Works Department / Capital Projects Division</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>
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Project Description:
This project replaced the existing SR-60 / Nason Street two-lane bridge with a four-lane bridge, completed Nason Street improvements, installed a sound wall along Elder Avenue, and constructed associated work.

This project is active while collecting full reimbursement from Western Riverside Council of Governments (WRCOG).

Justification or Significance of Improvement:
Expansion of the current facilities was needed due to traffic demand resulting from development in the area. This was a key project in the City's Economic Development Action Plan, in order to stimulate economic development activity.

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:

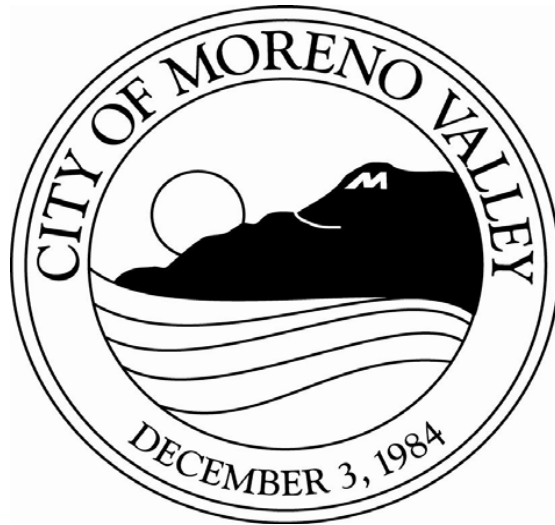
Council District(s):

District 1 District 2 District 3 District 4

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	31,678							
Other								
PROJECT TOTAL	31,678		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 Reimb (3008) 802 0003 70 77-3008	1,678							
DIF Interchange (2911) 802 0003 70 77-3311	30,000							
REVENUE TOTAL	31,678		0	0	0	0	0	0

BR-3

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: Bridge Annual Inspection Program</p> <p>Department / Division: Public Works Department / Capital Projects Division</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 Description: The Bridge Annual Inspection Program assesses the need for bridge spot repair and deck treatment for bridges located within the City limits. Twenty-two (22) bridges within the City have been identified for priority maintenance inspection. Bridges that need repair and/or treatment are recommended and funded as a separate project.</p> <p>Construction is performed under separate City Capital Improvement Plan (CIP) project: Bridge Preventative Maintenance Program - Implementation Phase</p> <p>Inspection: Ongoing</p> <p>Justification or Significance of Improvement: This program assesses the need for minor repairs of 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 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: 1,915			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	46,846		10,000	10,000	10,000	10,000	10,000	50,000
PROJECT TOTAL	46,846		10,000	10,000	10,000	10,000	10,000	50,000
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) 802 0002 70 77-2000	46,846		10,000	10,000	10,000	10,000	10,000	50,000
REVENUE TOTAL	46,846		10,000	10,000	10,000	10,000	10,000	50,000

BR-5

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 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>
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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.

Design: July 2025 to December 2026
Construction: Subject to available funding

Justification or Significance of Improvement:
The program repairs existing bridges within City limits.

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

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

BR-6

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

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



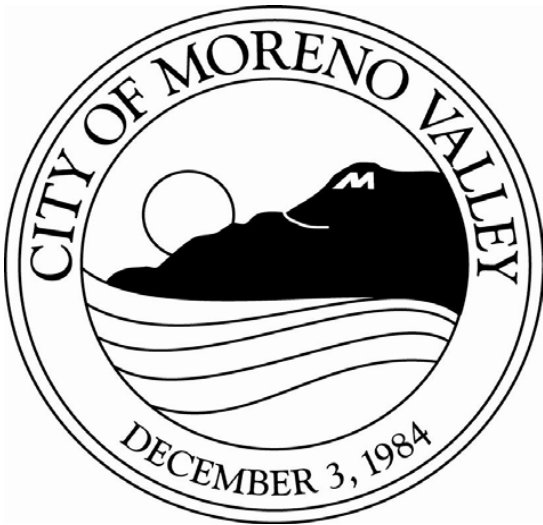
Council District(s):

District 1 District 2 District 3 District 4

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.	224,761				800,000			800,000
Design	523,231				400,000			400,000
Right of Way						8,000,000		8,000,000
Construction								
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	747,992							
Unfunded (UNF) UNF					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

BR-7

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



BUILDINGS

MOVAL VALLEY
4TH
OF
JULY
PARADE
& FUNFEST
United We Stand

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www.moval.org
for more
information

FISCAL YEARS
2023-24 | 2024-25

ADOPTED
CIP
CAPITAL IMPROVEMENT PLAN

MOVAL VALLEY
CIVIC CENTER



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

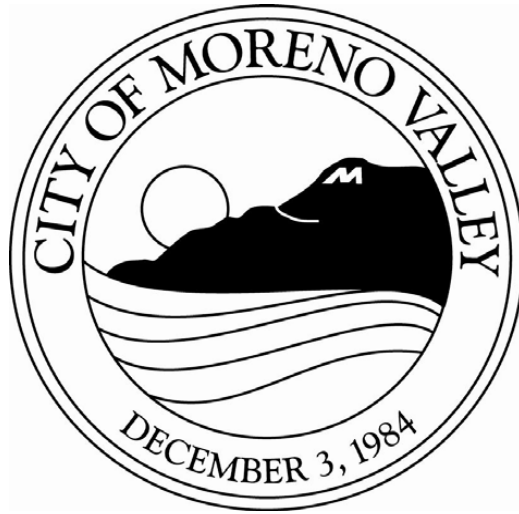
Project Name

Page #

Buildings

<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



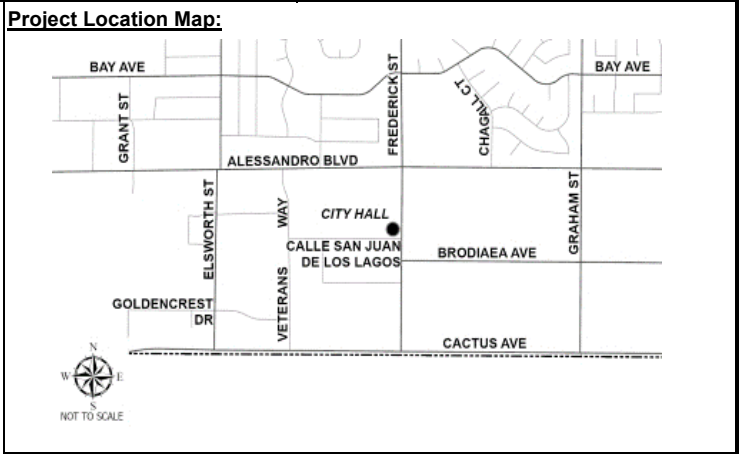
**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2023-2028 and Beyond**

<p>Project Title: City Hall Security Improvements</p> <p>Department / Division: Public Works Department / Fleet & Facilities 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)
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Project Description:
This project will install security improvements to the entrance and lobby of City Hall.

Justification or Significance of Improvement:
The purpose of the City Hall security improvements is to remodel the entrance and lobby, including public service counter, to provide a safer environment for the public and City employees.

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.



Council District(s):

 District 1
 District 2
 District 3
 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			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) 803 0060-3000			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

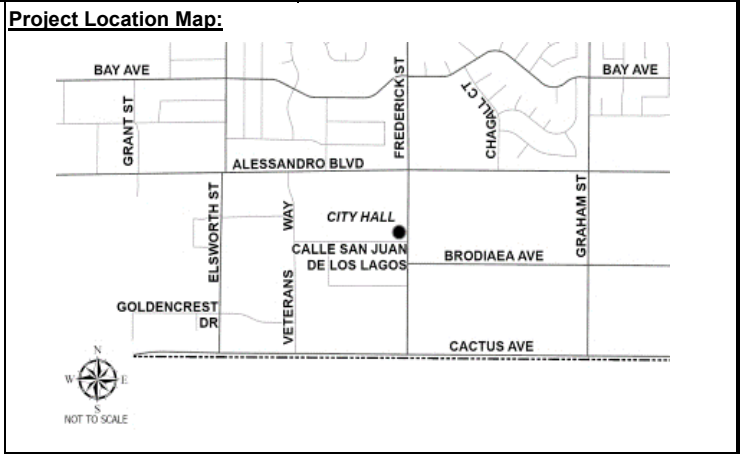
Project Title: City Hall Elevator Modernization Department / Division: Public Works Department / Fleet & Facilities Division	Project Status: <input type="checkbox"/> New <input checked="" type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> 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)
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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

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.

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.



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

B-5

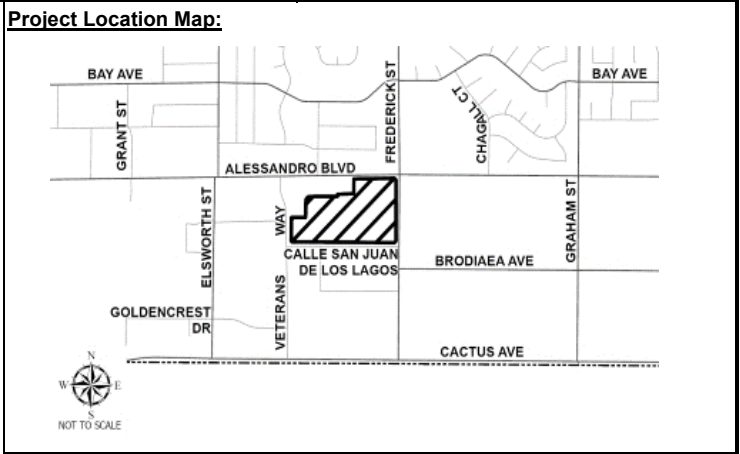
CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2023-2028 and Beyond

<p>Project Title: Civic Center Exterior Lighting Safety Upgrades</p> <p>Department / Division: Public Works Department / Fleet & Facilities Division</p>	<p>Project Status:</p> <p><input checked="" type="checkbox"/> New <input type="checkbox"/> Deleted</p> <p><input type="checkbox"/> In Progress <input type="checkbox"/> On Hold</p> <p><input type="checkbox"/> Completed</p>	<p>Project Priority in CIP Category:</p> <p><input 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>
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Project Description:
This project will install new lighting and upgrade existing lighting at the City Civic Center.

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.

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.



Council District(s):

District 1 District 2 District 3 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			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) 803 0061-3000			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**

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

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.

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

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.

Estimated Maintenance Costs:
There are no associated maintenance costs for this plan update project.

Project Location Map:

Council District(s):
 District 1 District 2 District 3 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) 803 0062-3000			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 / Capital Projects Division</p>	<p>Project Status:</p> <p><input checked="" type="checkbox"/> New <input type="checkbox"/> Deleted</p> <p><input checked="" type="checkbox"/> In Progress <input type="checkbox"/> On Hold</p> <p><input type="checkbox"/> Completed</p>	<p>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>
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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.

Design: January 2024 to March 2024
Advertise / Award: TBD (Subject to available funding)
Construction: TBD (Subject to available funding)

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.

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.

Project Location Map:

Council District(s):

District 1 District 2 District 3 District 4

B-9

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: Police Station Evidence Room and Lockers Improvements</p> <p>Department / Division: Police Department</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>
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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.

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.

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.

Project Location Map:

Council District(s):

District 1 District 2 District 3 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) 803 0063-3000			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: Roof Rehabilitation / Animal Shelter</p> <p>Department / Division: Public Works Department / Fleet & Facilities Division</p>	<p>Project Status:</p> <p><input checked="" type="checkbox"/> New <input type="checkbox"/> Deleted</p> <p><input checked="" type="checkbox"/> In Progress <input type="checkbox"/> On Hold</p> <p><input type="checkbox"/> Completed</p>	<p>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>
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Project Description:
The roof rehabilitation project consists of rehabilitating the current roof at the City of Moreno Valley Animal Shelter which is nearing the end of its serviceable life.

Advertise / Award: April 2022 to June 2023
Construction: September 2022 to March 2023

Justification or Significance of Improvement:
The purpose of the roof rehabilitation project is to prevent possible roof leaks and preserve the buildings infrastructure. Full roof rehabilitation is more affordable than providing ongoing isolated repairs.

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.

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. Design Right of Way Construction Other	244,800							
PROJECT TOTAL	244,800		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) 803 0056-3000	244,800							
REVENUE TOTAL	244,800		0	0	0	0	0	0

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

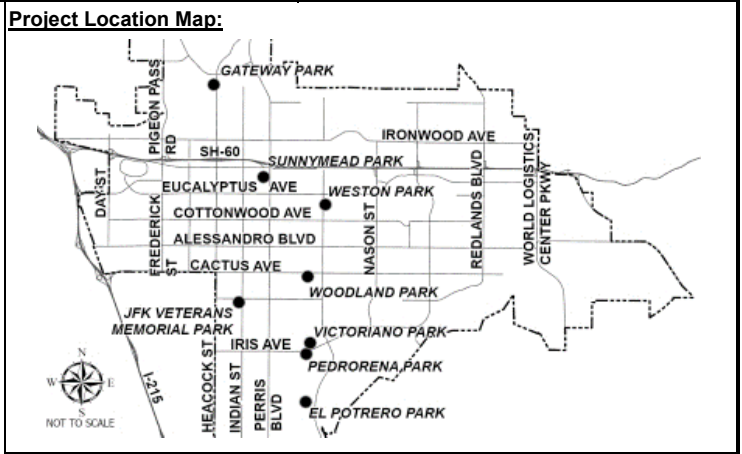
<p>Project Title: Park Restroom Renovations at Various Sites</p> <p>Department / Division: Parks & Community Services Department / Parks Division</p>	<p>Project Status:</p> <p><input type="checkbox"/> New <input checked="" type="checkbox"/> In Progress <input type="checkbox"/> Completed</p> <p><input 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>
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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.

Construction:
 FY 23/24 Projected Sites: JFK, Sunnymead, El Potrero, and Gateway Parks
 FY 24/25 Projected Sites: Woodland, Weston, Victoriano, and Pedorena Parks

Justification or Significance of Improvement:
 Renovation of park restrooms is necessary due to aging structures. This will include roofing, interior walls, and fixtures

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.



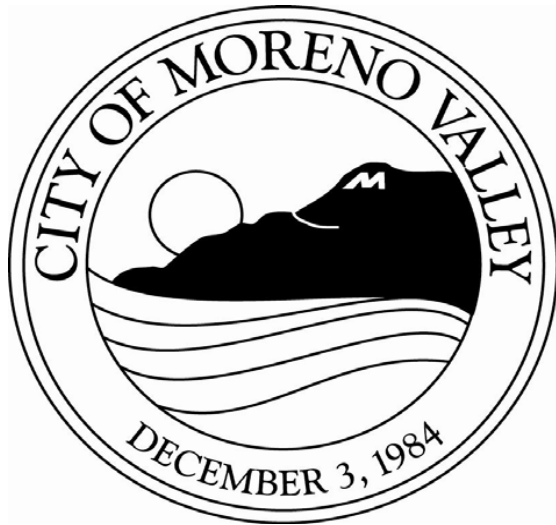
Council District(s):

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. Design Right of Way Construction Other	370,925		50,000	50,000	50,000	50,000	50,000	250,000
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

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





DRAINAGE

FISCAL YEARS
2023-24 | 2024-25

ADOPTED
CIP
CAPITAL IMPROVEMENT PLAN



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

Project Name

Page #

Drainage

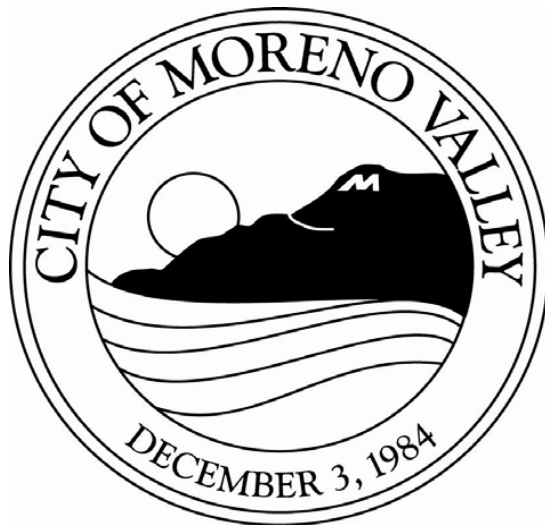
Funded Projects

Moreno MDP Line F-18	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

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

Project Status:
 New
 In Progress
 Completed
 Deleted
 On Hold

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

Project Description:
 The project involves the 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.

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

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.

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



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

Life-to-Date Expenditures Through FY 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

D-4

**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 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>
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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.

Design: October 2020 to July 2023
Right of Way: June 2018 to June 2023
Construction: August 2023 to August 2024

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

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

Project Location Map:

Council District(s):

District 1 District 2 District 3 District 4

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	62,872							
Right of Way	16,727							
Construction	1,700,000							
Other								
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

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**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> <p><input checked="" type="checkbox"/> New <input type="checkbox"/> Deleted</p> <p><input type="checkbox"/> In Progress <input type="checkbox"/> On Hold</p> <p><input type="checkbox"/> Completed</p>	<p>Project Priority in CIP Category:</p> <p><input 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 Description:</p> <p>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 downstream 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:</p> <p>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:</p> <p>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> <p><input type="checkbox"/> District 1 <input type="checkbox"/> District 2 <input type="checkbox"/> District 3 <input checked="" type="checkbox"/> District 4</p>		

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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) 804 0019-2008			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

Project Title: Citywide Full Trash Capture Device Installation Department / Division: Public Works Department / Land Development 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)
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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.

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.

Installation: On-going

Estimated Maintenance Costs:
 Annual average costs associated with each Trash Capture Device is approximately \$400 (\$200/ twice a year).

Project Location Map:

CITYWIDE

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

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

D-7

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

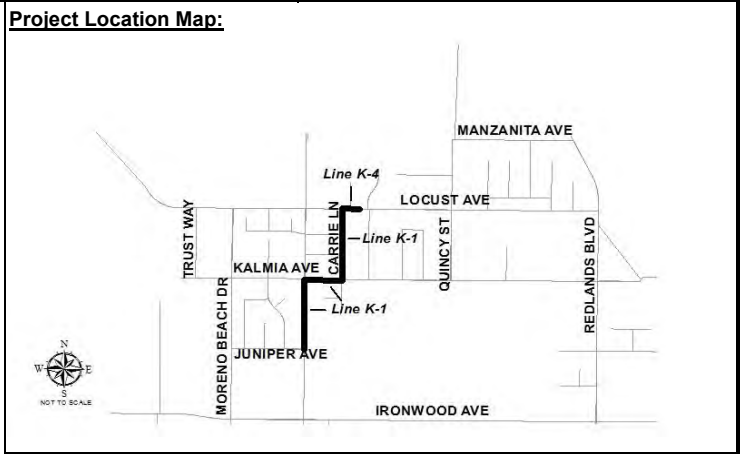
Project Title: Moreno MDP Line K-1, K-4 Stg 3 Department / Division: Public Works Department / Capital Projects Division	Project Status: <input type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input checked="" type="checkbox"/> 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)
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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.



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

D-8

Life-to-Date Expenditures Through FY 2021/2022: 17,781			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

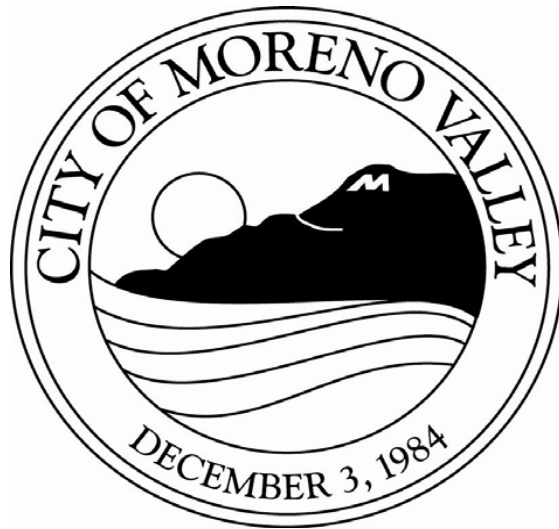
ADOPTED
CIP
CAPITAL IMPROVEMENT PLAN



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

<u>Project Name</u>	<u>Page #</u>
<i>Electric Utility</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: Curbside Electric Vehicle Charging Station</p> <p>Department / Division: Public Works Department / Electric Utility Division</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>
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Project Description:
Install a curbside electric vehicle charging station (one Level 2 charger) on Davis Street in The District commercial/industrial area. This will be the City's first curbside installation of an electric vehicle charging station.

Environmental: June 2023 to July 2023
Design: July 2023 to August 2023
Construction: September 2023 to January 2024

Justification or Significance of Improvement:
There are currently no City-owned electric vehicle charging stations north of SR-60. Curbside charging near commercial areas is convenient for electric vehicle owners. Providing a curbside 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.

Estimated Maintenance Costs:
Ongoing maintenance costs are built into Moreno Valley Utilities rate structure as part of the cost to serve.

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.	1,000							
Design	15,000							
Right of Way								
Construction	50,000							
Other								
PROJECT TOTAL	66,000		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 0059-6011	66,000							
REVENUE TOTAL	66,000		0	0	0	0	0	0

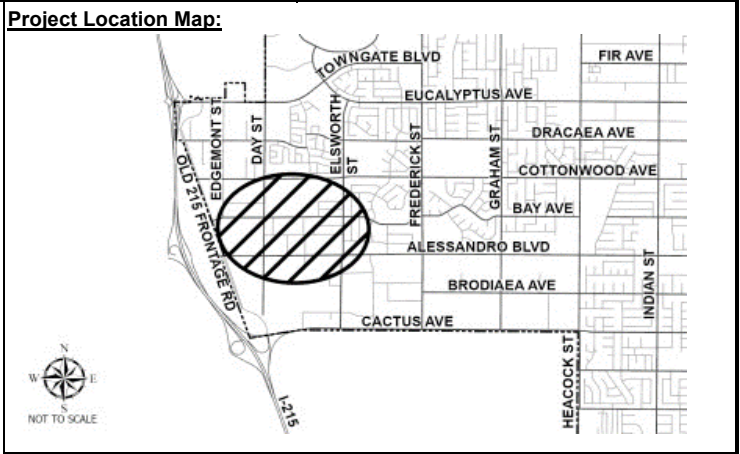
**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2023-2028 and Beyond**

<p>Project Title: Edgemont Substation</p> <p>Department / Division: Public Works Department / Electric Utility Division</p>	<p>Project Status:</p> <p><input checked="" type="checkbox"/> New <input type="checkbox"/> Deleted</p> <p><input type="checkbox"/> In Progress <input type="checkbox"/> On Hold</p> <p><input type="checkbox"/> Completed</p>	<p>Project Priority in CIP Category:</p> <p><input 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>
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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.

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.

Estimated Maintenance Costs:
Ongoing maintenance costs are built into Moreno Valley Utilities rate structure as part of the cost to serve.



Council District(s):

District 1 District 2 District 3 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			10,000					10,000
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) 805 0070-6011			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

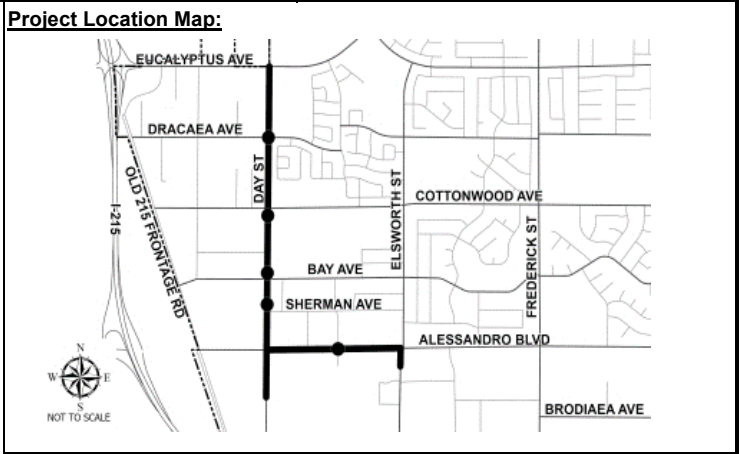
<p>Project Title: Gas Switch Alternatives</p> <p>Department / Division: Public Works Department / Electric Utility Division</p>	<p>Project Status:</p> <p><input type="checkbox"/> New <input type="checkbox"/> Deleted</p> <p><input checked="" type="checkbox"/> In Progress <input type="checkbox"/> On Hold</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>
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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.

Environmental: March 2023 to April 2023
Design: March 2023 to April 2023
Construction: June 2023 to October 2023

Justification or Significance of Improvement:
Installing switches to serve future development projects will eliminate outages to future customers.

Estimated Maintenance Costs:
Ongoing maintenance costs are built into Moreno Valley Utilities rate structure as part of the cost to serve.



Council District(s):

District 1 District 2 District 3 District 4

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 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>
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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.

Environmental: Completed
Design: Completed
Construction: May 2023 to October 2023

Justification or Significance of Improvement:
This will improve system reliability/service-restoration by creating a loop feed in the circuit.

Estimated Maintenance Costs:
Ongoing maintenance costs are built into Moreno Valley Utilities rate structure as part of the cost to serve.

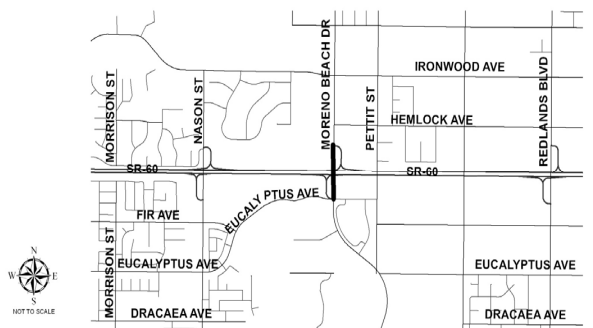
Project Location Map:

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.	1,000							
Design	20,000							
Right of Way								
Construction	1,125,200							
Other								
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 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 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 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	849,068							
Other								
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**

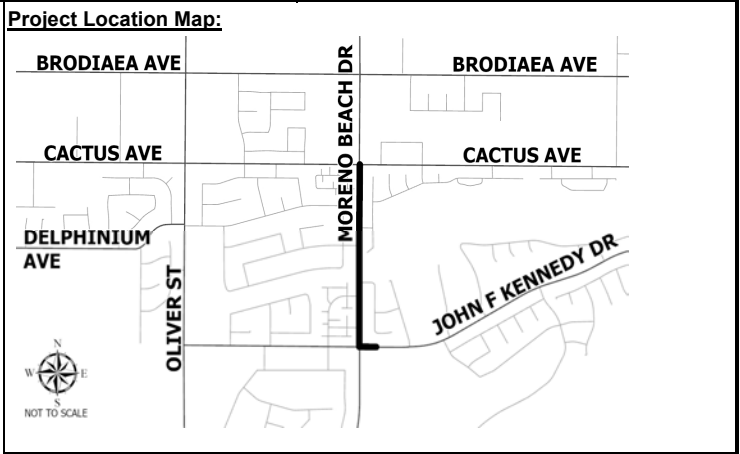
<p>Project Title: Moreno Beach Drive Line Extension from Cactus Avenue to John F. Kennedy Drive</p> <p>Department / Division: Public Works Department / Electric Utility Division</p>	<p>Project Status:</p> <p><input type="checkbox"/> New <input type="checkbox"/> Deleted</p> <p><input checked="" type="checkbox"/> 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>
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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.

Environmental: January 2023 to March 2023
Design: January 2023 to March 2023
Construction: May 2023 to October 2023

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.

Estimated Maintenance Costs:
Ongoing maintenance costs are built into Moreno Valley Utilities rate structure as part of the cost to serve.



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.	1,000							
Design	54,000							
Right of Way								
Construction	1,100,000							
Other								
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 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>
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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.

Environmental: July 2023 to September 2023
Design: October 2023 to December 2023
Construction: January 2024 to June 2024

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.

Estimated Maintenance Costs:
Ongoing maintenance costs are built into Moreno Valley Utilities rate structure as part of the cost to serve.

Project Location Map:

Council District(s):

District 1 District 2 District 3 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			1,000 72,000 1,276,000					1,000 72,000 1,276,000
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) 805 0071-6011			1,349,000					1,349,000
REVENUE TOTAL	0		1,349,000	0	0	0	0	1,349,000

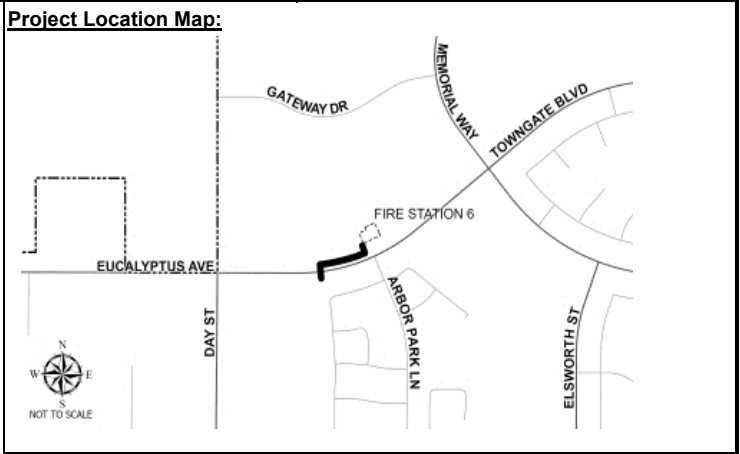
CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2023-2028 and Beyond

<p>Project Title: Moreno Valley Fire Station #6 SCE to MVU Cutover</p> <p>Department / Division: Public Works Department / Electric Utility Division</p>	<p>Project Status:</p> <p><input type="checkbox"/> New <input type="checkbox"/> Deleted</p> <p><input type="checkbox"/> In Progress <input checked="" type="checkbox"/> On Hold</p> <p><input type="checkbox"/> Completed</p>	<p>Project Priority in CIP Category:</p> <p><input type="checkbox"/> Essential (Start within 1 yr)</p> <p><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)</p> <p><input type="checkbox"/> Desirable (Start within 3 to 5 yrs)</p> <p><input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>
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Project Description:
 <This project was placed on hold because more immediately critical projects have been determined and resources needed to be rearranged>
 This project will install new conduit, cable, and electrical facilities within Eucalyptus Avenue. Moreno Valley Utility (MVU) will have a conduit stub upon its completion of the Eucalyptus Avenue Line Extension in order to transfer service from Southern California Edison (SCE) to MVU.

Justification or Significance of Improvement:
 SCE currently serves the Moreno Valley Fire Station #6 on Eucalyptus Avenue. MVU will have electrical infrastructure with its completion of the Eucalyptus Line Extension Project which enables providing electrical service to the fire station. A goal of MVU is to provide electrical service to City-owned facilities.

Estimated Maintenance Costs:
 Ongoing maintenance costs are built into Moreno Valley Utilities rate structure as part of the cost to serve.



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.	1,000							
Design	15,000							
Right of Way								
Construction	125,000							
Other								
PROJECT TOTAL	141,000		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 0065-6011	141,000							
REVENUE TOTAL	141,000		0	0	0	0	0	0

E-11

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

Project Title: Battery Storage Department / Division: Public Works Department / Electric Utility Division	Project Status: <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold	Project Priority in CIP Category: <input checked="" type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)
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Project Description:
 This project will 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.

Environmental: September 2023 to January 2024
 Design: February 2024 to April 2024
 Construction: August 2024 to December 2024

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.

Estimated Maintenance Costs:
 Ongoing maintenance costs are built into Moreno Valley Utilities rate structure as part of the cost to serve.

Project Location Map:

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

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) 805 0072-6011			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

Project Title: Electric Vehicle Charging Infrastructure	Project Status: <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold	Project Priority in CIP Category: <input checked="" type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)
Department / Division: Public Works Department / Electric Utility Division		

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.

Environmental: July 2023 to September 2023
Design: October 2023 to December 2023
Construction: January 2024 to June 2024

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.

Estimated Maintenance Costs:
Ongoing maintenance costs are built into Moreno Valley Utilities rate structure as part of the cost to serve.

Project Location Map:

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

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								
Construction			269,400		250,000			519,400
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) 805 0073-6011			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 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>
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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.

Environmental: July 2023 to September 2023
Design: October 2023 to December 2023
Construction: January 2024 to June 2024

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.

Estimated Maintenance Costs:
Ongoing maintenance costs are built into Moreno Valley Utilities rate structure as part of the cost to serve.

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.	1,000				5,000			5,000
Design	15,000				15,000			15,000
Right of Way								
Construction	100,000				250,000			250,000
Other								
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

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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 Status:</p> <p><input checked="" type="checkbox"/> New <input type="checkbox"/> Deleted</p> <p><input checked="" type="checkbox"/> In Progress <input type="checkbox"/> On Hold</p> <p><input type="checkbox"/> Completed</p>	<p>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>
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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.

Design: January 2023 to January 2024
Construction: April 2025 to February 2026

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.

Estimated Maintenance Costs:
Ongoing maintenance costs are built into Moreno Valley Utilities rate structure as part of the cost to serve.

Project Location Map:

Council District(s):

District 1 District 2 District 3 District 4

91-16

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 Status:</p> <p><input checked="" type="checkbox"/> New <input type="checkbox"/> Deleted</p> <p><input checked="" type="checkbox"/> In Progress <input type="checkbox"/> On Hold</p> <p><input type="checkbox"/> Completed</p>	<p>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 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 Location Map:</p> <p align="center">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-17

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				420,000	4,900,000			5,320,000
Construction				100,000	1,160,000	175,000		1,435,000
Other	380,000							
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

Project Title: MVU Warehousing Facilities for Storing Electrical Equipment Department / Division: Public Works Department / Electric Utility Division	Project Status: <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold	Project Priority in CIP Category: <input checked="" type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)
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Project Description:
 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.

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.

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.

Estimated Maintenance Costs:
 Ongoing maintenance costs are built into Moreno Valley Utilities rate structure as part of the cost to serve.

Project Location Map:

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

81-E

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 Construction			15,000		15,000			30,000
Other			400,000		250,000			650,000
			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) 805 0074-6011			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**

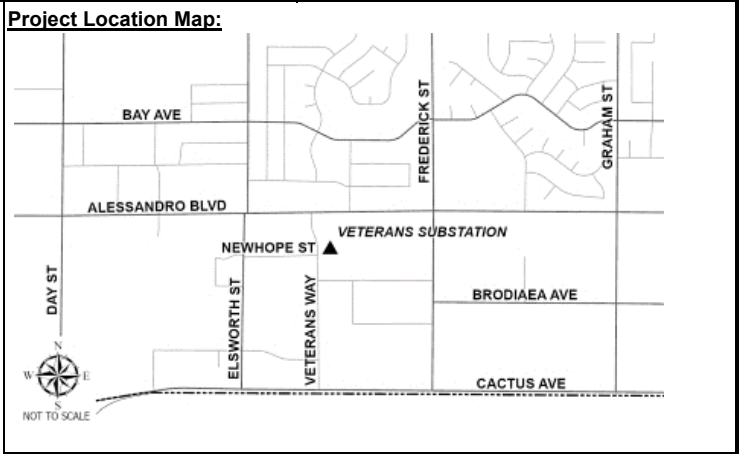
<p>Project Title: Veterans 33kV Substation</p> <p>Department / Division: Public Works Department / Electric Utility Division</p>	<p>Project Status:</p> <p><input checked="" type="checkbox"/> New <input type="checkbox"/> Deleted</p> <p><input type="checkbox"/> In Progress <input type="checkbox"/> On Hold</p> <p><input type="checkbox"/> Completed</p>	<p>Project Priority in CIP Category:</p> <p><input type="checkbox"/> Essential (Start within 1 yr)</p> <p><input checked="" type="checkbox"/> Necessary (Start within 1 to 3 yrs)</p> <p><input type="checkbox"/> Desirable (Start within 3 to 5 yrs)</p> <p><input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>
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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.

Environmental: July 2024 to December 2024
Design: September 2024 to September 2025
Construction: January 2026 to December 2026

Justification or Significance of Improvement:
Additional capacity required to serve the Edgemont area and Moreno Valley Mall expansion.

Estimated Maintenance Costs:
Ongoing maintenance costs are built into Moreno Valley Utilities rate structure as part of the cost to serve.



Council District(s):

District 1 District 2 District 3 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				30,000				30,000
Right of Way				80,000				80,000
Construction						2,612,000		2,612,000
Other								
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) 805 0075-6011				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

Project Title: World Logistics Center Substation Department / Division: Public Works Department / Electric Utility Division	Project Status: <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold	Project Priority in CIP Category: <input checked="" type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)
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Project Description:
 This project will 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.

Design: July 2023 to December 2025
 Construction: July 2026 to June 2028

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.

Estimated Maintenance Costs:
 Ongoing maintenance costs are built into Moreno Valley Utilities rate structure as part of the cost to serve.

Project Location Map:

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

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 Right of Way Construction Other			25,000 100,000	50,000	100,000		500,000 300,000	25,000 250,000 16,500,000 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) 805 0076-6011			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

ADOPTED
CIP
CAPITAL IMPROVEMENT PLAN



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

Project Name

Page #

Landscaping

Funded Projects

None Listed

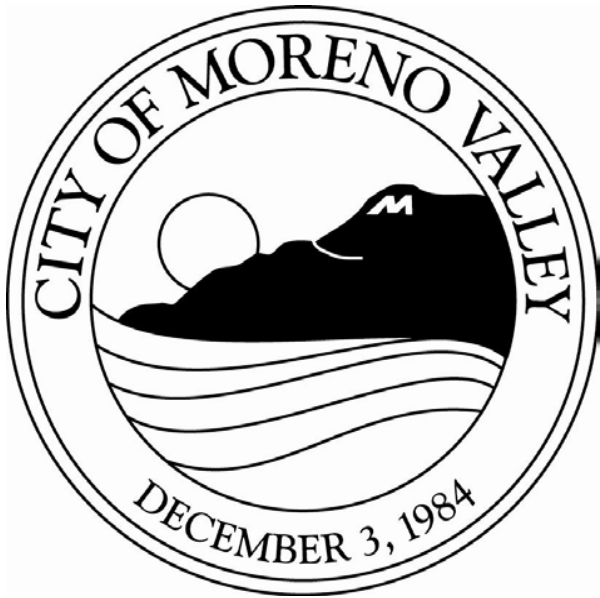
Partially Funded Projects

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](#)

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: Landscape Maintenance Districts Capital Improvement Renovation</p> <p>Department / Division: Financial & Management Services / Special Districts</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 checked="" type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)
<p>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.</p> <p>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.</p> <p>Estimated Maintenance Costs: Maintenance costs are funded through the charges annually levied on the property tax bills.</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: \$ 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								0
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

1-3

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

Landscape Maintenance Districts Capital Improvement Renovation (Supplemental Information 1)

	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
Projects	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			X																	
Stamped concrete on Nason (southern most median)																				

	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
Projects	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															

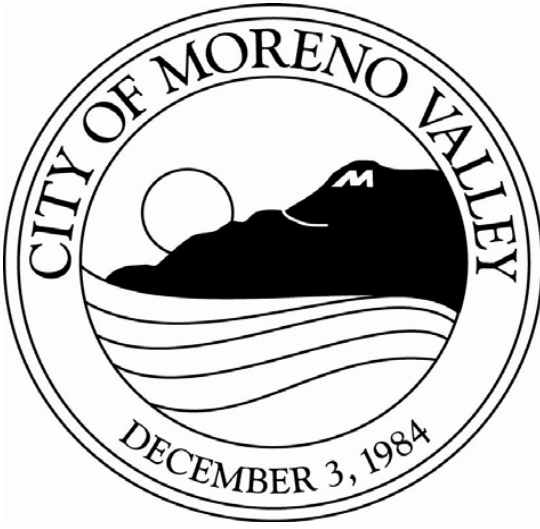
	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28
Projects	LMD 2014-02 Zone 09					CSD Zone D					CSD Zone E-7					CSD Zone E-8				
Alessandro/ Old 215 Median Renovations																				
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)

	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
Projects	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



PARKS

FISCAL YEARS
2023-24 | 2024-25

ADOPTED
CIP
CAPITAL IMPROVEMENT PLAN



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

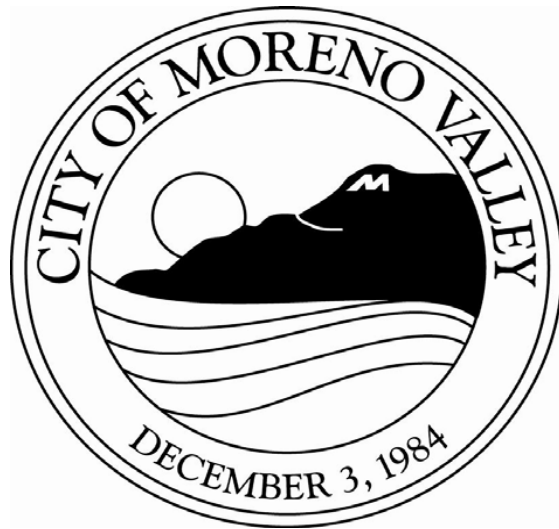
Project Name

Page #

Parks

<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 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>
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Project Description:
Replace the lumber constructed irrigation pump shack, the irrigation controllers, the drain line, and the main line. PCS led/managed project.

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.

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

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.



Council District(s):

District 1 District 2 District 3 District 4

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 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 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 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: 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

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**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 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 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 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 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

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**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 Status:</p> <p><input type="checkbox"/> New <input type="checkbox"/> Deleted</p> <p><input type="checkbox"/> In Progress <input checked="" type="checkbox"/> On Hold</p> <p><input type="checkbox"/> Completed</p>	<p>Project Priority in CIP Category:</p> <p><input type="checkbox"/> Essential (Start within 1 yr)</p> <p><input checked="" type="checkbox"/> Necessary (Start within 1 to 3 yrs)</p> <p><input type="checkbox"/> Desirable (Start within 3 to 5 yrs)</p> <p><input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>
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Project Description:
This project will include the construction of a dog park.

Design: Completed 2021
Construction: TBD (Subject to available funding)

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.

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).

Project Location Map:

Council District(s):

District 1 District 2 District 3 District 4

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 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)
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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.

Justification or Significance of Improvement:
Many of the City's parks are in need of rehabilitation and refurbishment due to aging infrastructure.

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.

Project Location Map:

CITYWIDE

Council District(s):

 District 1
 District 2
 District 3
 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) 807 0060-5011	6,000,000							
REVENUE TOTAL	6,000,000		0	0	0	0	0	0

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

Project Title: Replacement Playground Equipment	Project Status: <input type="checkbox"/> New <input checked="" type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold	Project Priority in CIP Category: <input checked="" type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)
Department / Division: Parks & Community Services Department / Parks Division		

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.

Construction completed: FY 18/19 - Westbluff
Construction: FY 23/24 - Hidden Springs and Parque Amistad
Construction: FY 24/25 - TBD

Justification or Significance of Improvement:
The playground equipment at some park sites is aging and needs to be replaced.

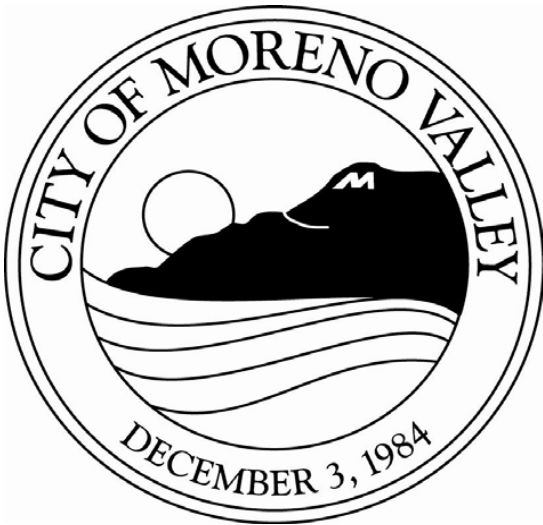
Estimated Maintenance Costs:
Annual park maintenance costs average approximately \$12,000 / acre based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. Parks maintenance is typically funded by Zone A (CDF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

Project Location Map:

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

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



TRAFFIC SIGNALS

FISCAL YEARS
2023-24 | 2024-25

ADOPTED
CIP
CAPITAL IMPROVEMENT PLAN



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

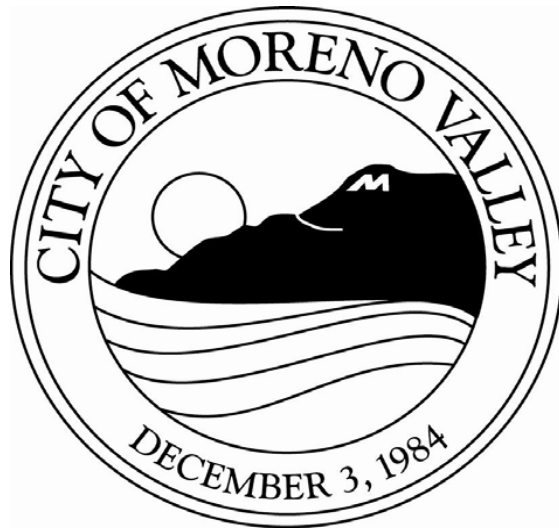
Project Name

Page #

Traffic Signals

<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
Overnight Intersection Visibility Systemic Safety Improvements	T-6
Perris Boulevard Signalized Intersection Safety Improvements	T-7
Traffic Signal Upgrades	T-8
<i>Partially Funded Projects</i>	
Citywide Traffic Sign Retroreflectivity Inventory	T-9
Redlands Boulevard / Locust Avenue Traffic Signal	T-10
Traffic Signal Coordination Program	T-11
Traffic Signal Equipment Upgrades	T-12

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

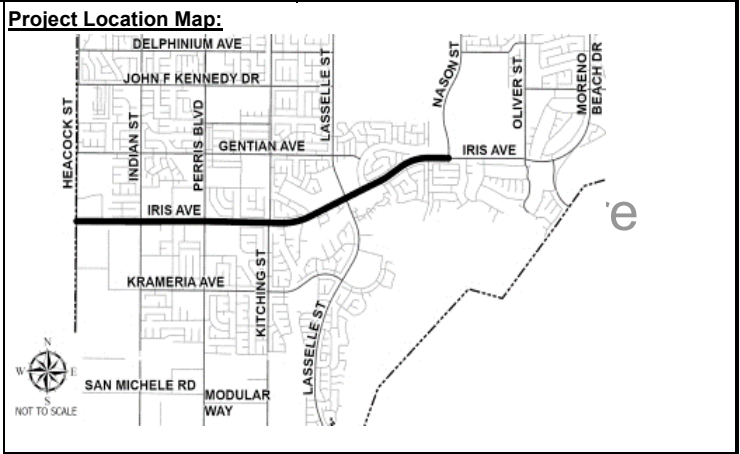
<p>Project Title: Iris Avenue Corridor Safety Improvements / Heacock Street to Nason Street</p> <p>Department / Division: Public Works Department / Transportation Engineering Division</p>	<p>Project Status:</p> <p><input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> 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>
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Project Description:
The City has received funding from the Highway Safety Improvement Program (HSIP) Cycle 11 grant program to improve a 3-mile section of Iris Avenue between Heacock Street and Nason Street. The work includes replacing faded signal backplates with yellow retroreflective borders for better visibility, refreshing pavement markings, striping, and signage. This project will also update signal timing plans to improve overall pedestrian safety.

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

Justification or Significance of Improvement:
This project will improve the overall safety in the corridor by implementing measures to reduce vehicular and pedestrian collisions.

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. The cost to maintain high-visibility treatments will be absorbed by the City's signing and striping maintenance.



Council District(s):

District 1 District 2 District 3 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	499,300						
Other							
PROJECT TOTAL	499,300	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)							
808 0036-2301	449,370						
Gas Tax (2000)							
808 0036-2000	49,930						
REVENUE TOTAL	499,300	0	0	0	0	0	0

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

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

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.

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.

Estimated Maintenance Costs:
 There are no associated maintenance costs with this project.

Project Location Map:

CITYWIDE

Council District(s):

District 1
 District 2
 District 3
 District 4

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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) 808 0039-2001				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

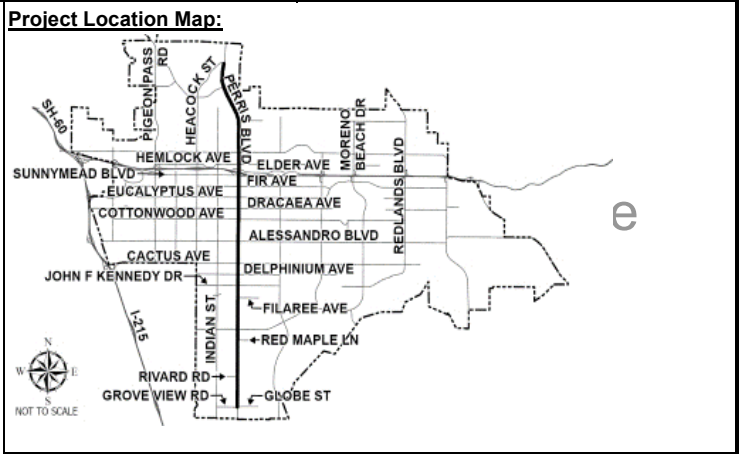
<p>Project Title: Perris Boulevard Signalized Intersection Safety Improvements</p> <p>Department / Division: Public Works Department / Transportation Engineering Division</p>	<p>Project Status:</p> <p><input checked="" type="checkbox"/> New <input type="checkbox"/> Deleted</p> <p><input checked="" type="checkbox"/> In Progress <input type="checkbox"/> On Hold</p> <p><input type="checkbox"/> Completed</p>	<p>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>
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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.

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

Justification or Significance of Improvement:
This project will improve the overall safety on Perris Boulevard by implementing measures to reduce vehicular and pedestrian collisions.

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.



Council District(s):

District 1 District 2 District 3 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	721,000							
Other								
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)								
808 0037-2301	648,900							
Gas Tax (2000)								
808 0037-2000	72,100							
REVENUE TOTAL	721,000		0	0	0	0	0	0

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

<p>Project Title: Citywide Traffic Sign Retroreflectivity Inventory</p> <p>Department / Division: Public Works Department / Transportation Engineering Division</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>
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<p>Project Description: To comply with Federal requirements for traffic sign retroreflectivity, the Transportation Engineering Division field measures the retroreflectivity of existing signs to determine conformance to new standards. Based on the results, a sign replacement schedule is be proposed.</p> <p>Schedule: Ongoing</p> <p>Justification or Significance of Improvement: This project will maintain conformance with national standards, improve the quality of the City's deployed traffic signs, and manage liability.</p> <p>Estimated Maintenance Costs: The project is expected to reduce sign maintenance cost by reducing the need to replace signs before the end of their useful life.</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>
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6-1

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	100,000		100,000		100,000	100,000	100,000	400,000
PROJECT TOTAL	100,000		100,000	0	100,000	100,000	100,000	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
Gas Tax (2000) 808 0033-2000	100,000		100,000		100,000	100,000	100,000	400,000
REVENUE TOTAL	100,000		100,000	0	100,000	100,000	100,000	400,000

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

Project Title: Redlands Boulevard / Locust Avenue Traffic Signal	Project Status: <input checked="" type="checkbox"/> New <input type="checkbox"/> Deleted <input type="checkbox"/> In Progress <input type="checkbox"/> On Hold <input type="checkbox"/> Completed	Project Priority in CIP Category: <input checked="" type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)
Department / Division: Public Works Department / Transportation Engineering Division		

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.

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.

Estimated Maintenance Costs:
Annual average costs associated with traffic signal maintenance are approximately \$3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.

Project Location Map:

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

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) 808 0040-3302			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> <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 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> <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: 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	51,466		20,000	20,000	110,000	110,000	110,000	370,000
PROJECT TOTAL	51,466		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	51,466		20,000	20,000	110,000	110,000	110,000	370,000
REVENUE TOTAL	51,466		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 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)
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<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 align="center">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
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T-12

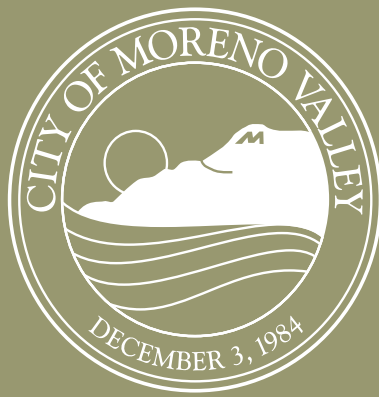
Life-to-Date Expenditures Through FY 2021/2022:			FY 23/24 - FY 24/25 Budget					
PROJECT PHASE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other	373,438		280,000	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

A black and white photograph of a construction site. A long, narrow trench has been dug into the ground, and several large, dark pipes are being laid along its length. In the background, there is a large excavator, a pickup truck with a worker standing next to it, and other construction equipment. The scene is set in an open, flat area under a clear sky.

UNDERGROUND UTILITIES

FISCAL YEARS
2023-24 | 2024-25

ADOPTED
CIP
CAPITAL IMPROVEMENT PLAN



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

Project Name

Page #

Underground Utilities

Funded Projects

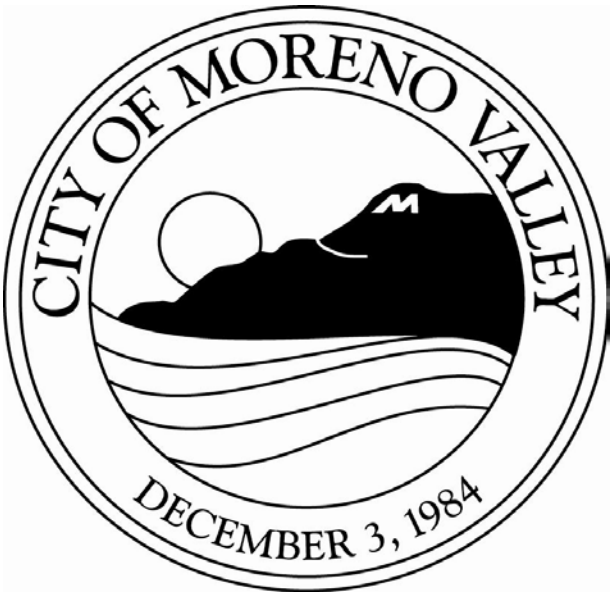
Citywide Fiber Optic Communications Expansion

U-3

Partially Funded Projects

None Listed

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



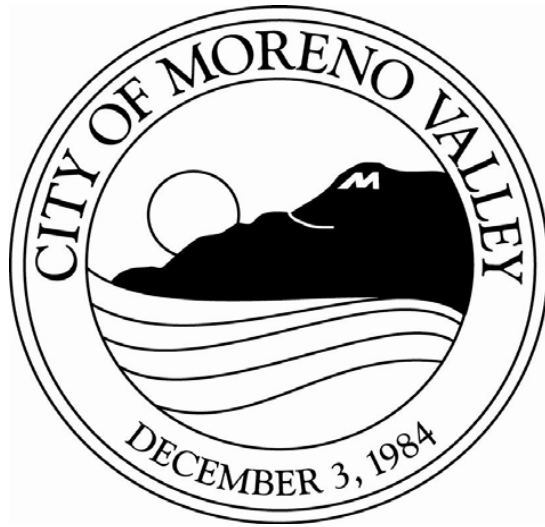
**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2023-2028 and Beyond**

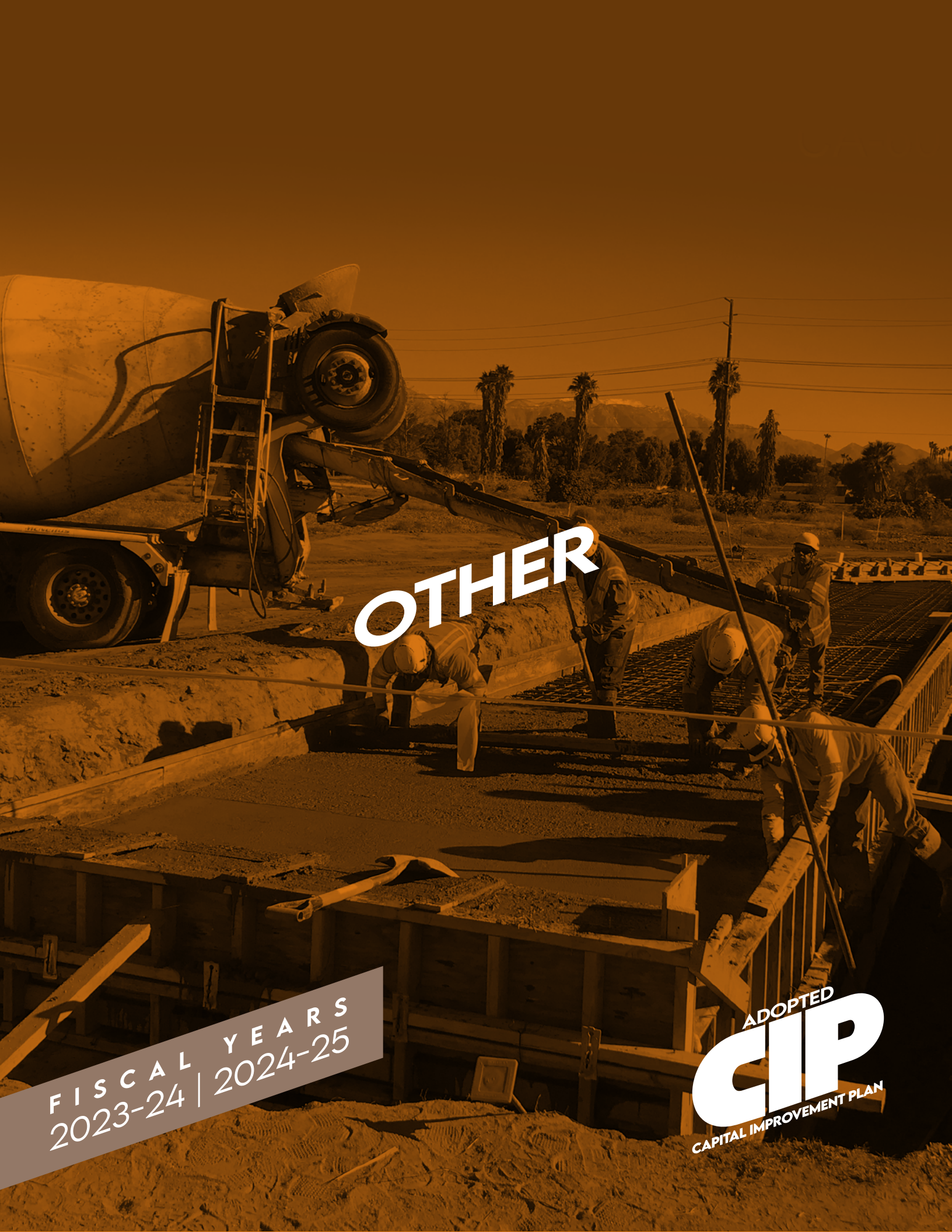
<p>Project Title: Citywide Fiber Optic Communications Expansion</p> <p>Department / Division: Facilities Maintenance Services / Technology Services Division</p>	<p>Project Status:</p> <p><input type="checkbox"/> New <input type="checkbox"/> Deleted</p> <p><input checked="" type="checkbox"/> In Progress <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>
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<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 Location Map:</p> <p align="center">CITYWIDE</p> <p>Council District(s):</p> <p align="center"> <input checked="" type="checkbox"/> District 1 <input checked="" type="checkbox"/> District 2 <input checked="" type="checkbox"/> District 3 <input checked="" type="checkbox"/> District 4 </p>
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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

ADOPTED
CIP
CAPITAL IMPROVEMENT PLAN



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

Project Name

Page #

Other

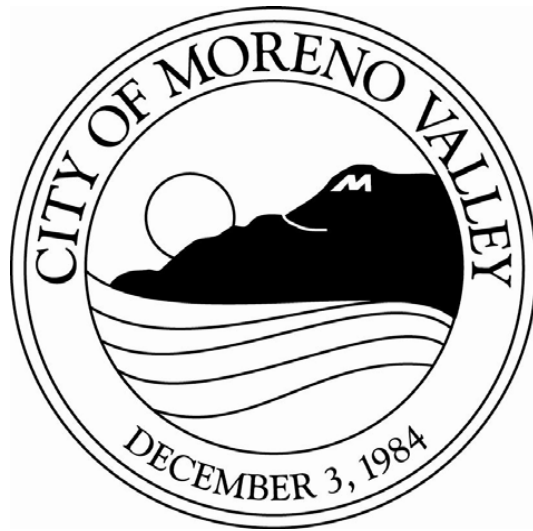
Funded Projects

Emergency Operation Center Modernization	O-3
Moreno Valley Electric Vehicle Charging Infrastructure Master Plan	O-4
Moreno Valley Roadway Safety Improvements In Three Areas	O-5
Technology Services Equipment Upgrades	O-6

Partially Funded Projects

None Listed

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: Emergency Operation Center Modernization</p> <p>Department / Division: Fire Department / Emergency Management Services</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)
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Project Description:
 This project will upgrade and modernize the Emergency Operation Center (EOC) to include state-of-the art emergency response functionality with upgraded technology interfaces that will allow multiple emergency input types (cable TV, satellite TV, City camera system feed, Internet, etc.) from numerous input points throughout the City. Increased functionality will include wireless communication technology, additional viewing monitor displays, docking stations, layout tables, and help facilitate future upgrades.

Installation: October 2023

Justification or Significance of Improvement:
 The City EOC has not been upgraded in technology or design since its construction in 2010. Modern day functionality is crucial to ensure a fully functional facility during emergency response.

Estimated Maintenance Costs:
 Maintenance is provided along with the equipment purchase for a period of two to six years at a cost of \$75,000 total.

Project Location Map:

Council District(s):

 District 1 District 2 District 3 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	575,911							
PROJECT TOTAL	575,911		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
General Fund (1010) 810 0023-1010	575,911							
REVENUE TOTAL	575,911		0	0	0	0	0	0

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

Project Title: Technology Services Equipment Upgrades		Project Status:		Project Priority in CIP Category:			
Department / Division: Financial & Management Services / Technology Services Division		<input type="checkbox"/> New <input checked="" type="checkbox"/> In Progress <input type="checkbox"/> Completed		<input checked="" type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)			
Project Description:		Project Location Map:					
<p>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>		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					
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	0	0	0	0	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

9-0

A sepia-toned photograph of a construction site. In the foreground, a long, narrow trench is filled with a grid of steel rebar, prepared for a concrete pour. The rebar is supported by wooden chairs. To the left of the trench is a tall, light-colored concrete block wall. In the background, there are trees, a street with traffic lights, and a utility pole. The overall scene is one of active infrastructure development.

APPENDICES

FISCAL YEARS
2023-24 | 2024-25

ADOPTED
CIP
CAPITAL IMPROVEMENT PLAN





FY 2023/24 & 2024/25 LISTED BY
CATEGORY

FISCAL YEARS
2023-24 | 2024-25

ADOPTED
CIP
CAPITAL IMPROVEMENT PLAN



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
Street Improvements Fully Funded														
801 0099	3002	Badlands Landfill Integrated Project (BLIP)	3,200,980											-
801 0103	3008	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	2000A	Citywide Pavement Rehabilitation Program FY22/23	3,600,000											-
801 0090	2001	Citywide Pavement Rehabilitation Program FY22/23	4,675,000											-
801 0090	3008	Citywide Pavement Rehabilitation Program FY22/23	1,950,000											-
801 0101	2000A	Citywide Pavement Rehabilitation Program FY23/24	-					5,000,000						5,000,000
801 0101	3008	Citywide Pavement Rehabilitation Program FY23/24	-					5,600,000						5,600,000
801 0102	2000A	Citywide Pavement Rehabilitation Program FY24/25	-						5,000,000					5,000,000
801 0102	3008	Citywide Pavement Rehabilitation Program FY24/25	-						5,600,000					5,600,000
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 0104	2001	Heacock Street / Cactus Avenue Commercial Vehicle Improvements	-					750,000						750,000
801 0086	2301	Juan Bautista de Anza Multi-Use Trail/ Moreno Valley Mall to Iris Avenue - ATP 4	7,636,761											-
801 0092	2000	Perris Boulevard / 330 Ft North of Bay Avenue to 660 Ft North of Bay Avenue	250,000											-
801 0092	3301	Perris Boulevard / 330 Ft North of Bay Avenue to 660 Ft North of Bay Avenue	-						400,000					400,000
801 0105	3301	Redlands Boulevard Streetlight Improvements / Greck 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)	2,536,168											-
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)	1,336,162											-
801 0021 70 77	3311	SR-60 / Moreno Beach Drive Interchange (Phase 2)	646,545											-
		Subtotal Street Improvements Fully Funded	109,779,485					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	200,000	200,000	200,000	200,000	1,000,000
801 0017 70 78	2001	Annual Pavement Maintenance - Crack Seal	121,014					60,000	60,000	60,000	60,000	60,000	60,000	300,000
801 0100	3002	Badlands Landfill Maintenance Project	50,000					50,000	50,000	50,000	50,000	1,250,000	1,250,000	1,450,000
801 0106	3301	Cactus Avenue Reconstruction / I-215 to Elsworth Street	-					400,000						400,000
801 0106	3311	Cactus Avenue Reconstruction / I-215 to Elsworth Street	-					100,000						100,000
801 0106	UNF	Cactus Avenue Reconstruction / I-215 to Elsworth Street	-										4,500,000	4,500,000
801 0091	2000	Citywide Concrete Repair Program	200,000					100,000	100,000	100,000	100,000	200,000	200,000	600,000
	2000A	Citywide Pavement Rehabilitation Program FY 25/26 and Beyond	-							5,000,000	5,000,000	5,000,000	5,000,000	15,000,000
801 0065	2000	Easement Acquisition for Street Purposes	36,798					25,000	25,000	25,000	25,000	25,000	25,000	125,000
801 0010 70 77	3003	Heacock Street South Extension	893,905											-
801 0010 70 77	2000	Heacock Street South Extension	50,000											-
801 0010 70 77	UNF	Heacock Street South Extension	-										8,450,000	8,450,000
801 0083	2000	Pavement Management Program (PMP)	150,000					30,000					180,000	210,000
801 0015 70 76	2000	Residential Traffic Mgmt Prgm	250,709					50,000	50,000	50,000	50,000	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											-
801 0064	UNF	SR-60 / Redlands Boulevard Interchange	-										58,465,000	58,465,000
801 0052 70 77	3003	SR-60 / World Logistics Center Parkway Interchange	3,500,000											-
801 0052 70 77	UNF	SR-60 / World Logistics Center Parkway Interchange	-							22,000,000			76,000,000	98,000,000
801 0107	2001	Steeple Chase Drive Reconstruction / Ironwood Avenue to Kalmia Avenue	-					500,000						500,000
801 0107	3008	Steeple Chase Drive Reconstruction / Ironwood Avenue to Kalmia Avenue	-										3,000,000	3,000,000
		Subtotal Street Improvements Partially Funded	9,556,279					1,515,000	485,000	27,485,000	5,485,000	157,380,000	157,380,000	192,350,000
		Total Street Improvements	119,335,764					14,115,000	12,185,000	27,485,000	5,485,000	157,380,000	157,380,000	216,650,000
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	10,000	50,000
802 0006	2000	Bridge Preventative Maintenance Program - Implementation Phase	135,256					100,587					1,215,497	1,316,084
802 0006	2301	Bridge Preventative Maintenance Program - Implementation Phase	-					943,371					4,861,989	5,805,360
802 0004	3301	Indian St / Cardinal Avenue Bridge (Over Lateral A)	747,992											-
802 0004	UNF	Indian St / Cardinal Avenue Bridge (Over Lateral A)	-							1,200,000	8,000,000			9,200,000
		Subtotal Bridges Partially Funded	930,094					1,053,958	10,000	1,210,000	8,010,000	8,010,000	6,087,486	16,371,444
		Total Bridges	961,772					1,053,958	10,000	1,210,000	8,010,000	8,010,000	6,087,486	16,371,444

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 0062	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 0063	3000	Police Station Evidence Room and Lockers Improvements	-					150,000						150,000
803 0053	3000	Public Safety Building HVAC Replacement	2,246,817											-
803 0056	3000	Roof Rehabilitation (Animal Shelter)	244,800											-
		Subtotal Buildings Fully Funded	10,694,250	-	-	-	-	1,900,000	4,800,000	-	-	-	-	6,700,000
Buildings Partially Funded														
803 0030	3016	Park Restroom Renovations at Various Sites	370,925					50,000	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	50,000	250,000
		Total Buildings	11,065,175	-	-	-	-	1,950,000	4,850,000	50,000	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	Sunnymead Master Drainage Plan - Storm Drain Lines F and F-7	13,895											-
804 0008	2301	Sunnymead Master Drainage Plan - Storm Drain Lines F and F-7	41,686											-
804 0008	3002	Sunnymead Master Drainage Plan - Storm Drain Lines F and F-7	5,674,709											-
804 0015	3002	Sunnymead MDP Line B-16A	1,779,599											-
804 0019	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	80,000	400,000
804 0007 70 77	2001	Moreno MDP Line K-1, K-4 Stg 3	9,943											-
804 0007 70 77	UNF	Moreno MDP Line K-1, K-4 Stg 3	-											3,014,000
		Subtotal Drainage, Sewers, and Waterlines Partially Funded	277,585	-	-	-	-	80,000	80,000	80,000	80,000	80,000	3,094,000	3,414,000
		Total Drainage, Sewers, and Waterlines	9,800,059	-	-	-	-	280,000	280,000	80,000	80,000	80,000	3,094,000	3,814,000
Electric Utility Fully Funded														
805 0058	6011	Alessandro / Day / Cactus Loop	1,210,000											-
805 0059	6011	Curbside Electric Vehicle Charging Station	66,000											-
805 0070	6011	Edgemont Substation	-					2,356,000						2,356,000
805 0061	6011	Gas Switch Alternatives	673,667											-
805 0062	6011	Gentian Avenue Line Extension from Heacock Street to Indian Street	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	1,155,000											-
805 0071	6011	Moreno Beach Drive Line Extension from Oliver Street to John F. Kennedy Drive	-					1,349,000						1,349,000
805 0065	6011	Moreno Valley Fire Station #6 SCE to MVU Cutover	141,000											-
805 0067	6011	Nason Street Loop Tie from Iris Avenue to Cactus Avenue	1,102,200											-
		Subtotal Electric Utility Fully Funded	6,382,058	-	-	-	-	3,705,000	-	-	-	-	-	3,705,000
Electric Utility Partially Funded														
805 0072	6011	Battery Storage	-					1,260,000	4,000,000			4,600,000	4,875,000	14,735,000
805 0073	6011	Electric Vehicle Charging Infrastructure	-					316,340			270,000			586,340
805 0060	6011	Electric Vehicle Charging Station Corporate Yard	116,000								270,000			270,000
805 0069	6011	Moreno Valley Substation Automation	2,497,499								1,027,501			1,027,501
805 0068	6011	Moreno Valley Substation Upgrade	400,000					250,000	520,000	6,060,000	175,000			7,005,000
805 0074	6011	MVU Warehousing Facilities for Storing Electrical Equipment	-					435,000		270,000				705,000
805 0075	6011	Veterans 33kV Substation	-						110,000			2,612,000		2,722,000
805 0076	6011	World Logistics Center Substation	-					125,000	50,000	100,000	800,000		23,700,000	24,775,000
		Subtotal Electric Utility Partially Funded	3,013,499	-	-	-	-	2,386,340	4,680,000	7,997,501	8,187,000	28,575,000	28,575,000	51,825,841
		Total Electric Utility	9,395,557	-	-	-	-	6,091,340	4,680,000	7,997,501	8,187,000	28,575,000	28,575,000	55,530,841
Landscaping Partially Funded														
806 SD	2050	Landscape Maintenance Districts Capital Improvement Renovation	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	90,000			440,000
806 SD	5014	Landscape Maintenance Districts Capital Improvement Renovation	574,396					600,000	425,000	600,000	500,000			2,575,000
806 SD	5111	Landscape Maintenance Districts Capital Improvement Renovation	1,406,096					996,000	500,000	500,000	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	-								25,000		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	1,625,000	7,205,000

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
Total Landscaping			2,310,541	-	-	-	-	-	1,915,000	1,035,000	1,340,000	1,290,000	1,625,000	7,205,000
Parks Fully Funded														
807 0045	3016	Cottonwood Golf Center Irrigation Improvements	262,490											-
807 0052	5113	Drinking Fountain Replacements at Various Parks	51,344							10,500				10,500
807 0052	3016	Drinking Fountain Replacements at Various Parks	-					40,000	28,000					68,000
807 0053	5113	LED Lighting Improvements at Various Parks	146,485					10,000						10,000
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 0060	5011	Parks Rehabilitation & Refurbishment Program	6,000,000											-
807 0058	3015	Pump Track at March Field Park	1,249,400											-
807 0031 50 57	3015	Rancho Verde Park	156,180											-
807 0004 50 57	3016	Replacement Playground Equipment	422,788											-
Subtotal Parks Fully Funded			9,143,432	-	-	-	-	110,000	108,500	-	-	-	-	218,500
Parks Partially Funded														
807 0005 50 57	3016	Annual ADA Park Improvements	514,201					50,000	50,000	50,000	50,000	50,000	50,000	250,000
Subtotal Parks Partially Funded			514,201	-	-	-	-	50,000	50,000	50,000	50,000	50,000	50,000	250,000
Total Parks			9,657,633	-	-	-	-	160,000	158,500	50,000	50,000	50,000	50,000	468,500
Traffic Signals Fully Funded														
808 0034	3000	Cactus Avenue Traffic Signal Improvements / I-215 to Perris Boulevard	50,000											-
808 0036	2301	Iris Avenue Corridor Safety Improvements / Heacock Street to Nason Street	449,370											-
808 0036	2000	Iris Avenue Corridor Safety Improvements / Heacock Street to Nason Street	49,930											-
808 0039	2001	ITS Master Plan Update							400,000					400,000
808 0038	2301	Overnight Intersection Visibility Systemic Safety Improvements	1,294,830											-
808 0038	2000	Overnight Intersection Visibility Systemic Safety Improvements	143,870											-
808 0037	2301	Perris Blvd Signalized Intersections Safety Improvements	648,900											-
808 0037	2000	Perris Blvd Signalized Intersections Safety Improvements	72,100											-
808 0035	2301	Traffic Signal Upgrades FY 22/23	982,710											-
808 0035	2000	Traffic Signal Upgrades FY 22/23	109,190											-
Subtotal Traffic Signals Fully Funded			3,800,900	-	-	-	-	-	400,000	-	-	-	-	400,000
Traffic Signals Partially Funded														
808 0033	2000	Citywide Traffic Sign Retroreflectivity Inventory (2022)	100,000					100,000		100,000	100,000	100,000	100,000	400,000
808 0040	3302	Redlands Boulevard / Locust Avenue Traffic Signal	177,214					250,000						950,000
808 0004 70 76	2005	Traffic Signal Coordination Program	51,466					20,000	20,000	110,000	110,000	110,000	110,000	370,000
808 0013 70 76	2000	Traffic Signal Equipment Upgrades	196,224							80,000	80,000	80,000	80,000	-
808 0013 70 76	2001	Traffic Signal Equipment Upgrades	177,214					280,000	100,000	290,000	290,000	290,000	990,000	2,320,000
Subtotal Traffic Signals Partially Funded			524,904	-	-	-	-	650,000	100,000	290,000	290,000	290,000	990,000	2,320,000
Total Traffic Signals			4,325,804	-	-	-	-	650,000	500,000	290,000	290,000	290,000	990,000	2,720,000
Underground Utilities Fully Funded														
809 0001 30 39	7220	Citywide Fiber Optic Communication Expansion	235,661											-
Subtotal Underground Utilities Fully Funded			235,661	-	-	-	-	-	-	-	-	-	-	-
Underground Utilities Partially Funded														
Subtotal Underground Utilities Partially Funded			-	-	-	-	-	-	-	-	-	-	-	-
Total Underground Utilities			235,661	-	-	-	-	-	-	-	-	-	-	-
Other														
810 0023	1010	Emergency Operation Center Modernization	575,911											-
810 0021	1010	Moreno Valley Electric Vehicle Charging Infrastructure Master Plan	32,390											-
810 0021	2301	Moreno Valley Electric Vehicle Charging Infrastructure Master Plan	250,000											-
810 0022	2301	Moreno Valley Roadway Safety Improvements In Three Areas	435,600											-
810 0022	2000	Moreno Valley Roadway Safety Improvements In Three Areas	108,900											-
810 0001 30 39	7220	Technology Services Equipment Upgrades	417,056					2,000,000						2,000,000
Subtotal Other Fully Funded			1,819,857	-	-	-	-	2,000,000	-	-	-	-	-	2,000,000
Total Other			1,819,857	-	-	-	-	2,000,000	-	-	-	-	-	2,000,000
Total Fully Funded			151,409,795	-	-	-	-	20,515,000	17,208,500	-	-	-	-	37,723,500
Total Partially Funded			17,498,028	-	-	-	-	7,700,298	6,490,000	38,502,501	23,442,000	197,851,486	273,986,285	
Grand Total			168,907,823	-	-	-	-	28,215,298	23,698,500	38,502,501	23,442,000	197,851,486	311,709,785	

**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	1,054	10	1,210	8,010	6,087	16,371
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	28,215	23,699	38,503	23,442	197,851	311,709

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

FISCAL YEARS
2023-24 | 2024-25

ADOPTED
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 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
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	Moreno Valley 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	575,911										
Subtotal 1010-40-47-80010			575,911										
Total Fund 1010			613,488										
Fund 2000 - Gas Tax													
Public Works Department / Transportation Engineering Division													
801 0015	70 76	2000 Residential Traffic Mgmt Prgrm	250,709					50,000	50,000	50,000	50,000	50,000	250,000
Subtotal 2000-70-76-80001			250,709					50,000	50,000	50,000	50,000	50,000	250,000
Public Works Department / Capital Projects Division													
801 0008	70 77	2000 Annual ADA Compliant Access Upgrades	808,850					200,000	200,000	200,000	200,000	200,000	1,000,000
801 0089	2000A	Citywide Pavement Rehabilitation Program FY21/22	3,932,269										-
801 0090	2000	Citywide Pavement Rehabilitation Program FY22/23	1,000,000										-
801 0090	2000A	Citywide Pavement Rehabilitation Program FY22/23	3,600,000										-
801 0101	2000A	Citywide Pavement Rehabilitation Program FY23/24	-					5,000,000					5,000,000
801 0102	2000A	Citywide Pavement Rehabilitation Program FY24/25	-						5,000,000				5,000,000
801 0102	2000A	Citywide Pavement Rehabilitation Program FY25/26 and Beyond	-							5,000,000	5,000,000	5,000,000	15,000,000
801 0065	2000	Easement Acquisition for Street Purposes	36,798					25,000	25,000	25,000	25,000	25,000	125,000
801 0010	70 77	2000 Heacock Street South Extension	50,000										-
801 0083	2000	Pavement Management Program (PMP)	150,000					30,000					180,000
801 0092	2000	Perris Boulevard / 330 Ft North of Bay Avenue to 660 Ft North of Bay Avenue	250,000										210,000
Subtotal 2000-70-77-80001			9,827,917					5,225,000	5,225,000	5,225,000	5,225,000	5,405,000	26,335,000
Public Works Department / Maintenance & Operations Division													
801 0091	2000	Citywide Concrete Repair Program	200,000					100,000	100,000	100,000	100,000	200,000	600,000
Subtotal 2000-70-78-80001			200,000					100,000	100,000	100,000	100,000	200,000	600,000
Public Works Department / Capital Projects Division													
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					100,587				1,215,497	1,316,084
Subtotal 2000-70-77-80002			182,102					110,587	10,000	10,000	10,000	1,225,497	1,366,084
Public Works Department / Transportation Engineering Division													
808 0033	2000	Citywide Traffic Sign Retroreflectivity Inventory (2022)	100,000					100,000		100,000	100,000	100,000	400,000
808 0036	2000	Iris Avenue Corridor Safety Improvements / Heacock Street to Nason Street	49,930										-
810 0022	2000	Moreno Valley Roadway Safety Improvements In Three Areas	108,900										-
808 0038	2000	Overnight Intersection Visibility Systemic Safety Improvements	143,870										-
808 0037	2000	Perris Blvd Signalized Intersections Safety Improvements	72,100										-
808 0013	70 76	2000 Traffic Signal Equipment Upgrades	196,224										-
808 0035	2000	Traffic Signal Upgrades FY 22/23	109,190										-
Subtotal 2000-70-76-80008			780,214					100,000	-	100,000	100,000	100,000	400,000
Total Fund 2000			11,240,942					5,615,587	5,385,000	5,485,000	5,485,000	6,980,497	28,951,084
Fund 2001 - Measure A													
Public Works Department / Maintenance & Operations Division													
801 0017	70 78	2001 Annual Pavement Maintenance - Crack Seal	121,014					60,000	60,000	60,000	60,000	60,000	300,000
Subtotal 2001-70-78-80001			121,014					60,000	60,000	60,000	60,000	60,000	300,000
Public Works Department / Capital Projects Division													
801 0090	2001	Citywide Pavement Rehabilitation Program FY22/23	4,675,000										-
801 0104	2001	Heacock Street / Cactus Avenue Commercial Vehicle Improvements	-					750,000					750,000
801 0107	2001	Steeple Chase Drive Reconstruction / Ironwood Avenue to Kalmia Avenue	-					500,000					500,000
Subtotal 2001-70-77-80001			4,675,000					1,250,000	-	-	-	-	1,250,000
Public Works Department / Capital Projects Division													
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 Stg 3	9,943										-
804 0008	2001	Sunnymead MDP - Storm Drain Lines F and F-7	13,895										-
Subtotal 2001-70-77-80004			163,220					-	-	-	-	-	-
Public Works Department / Transportation Engineering Division													
808 0039	2001	ITS Master Plan Update	177,214						400,000				400,000
808 0013	70 76	2001 Traffic Signal Equipment Upgrades	177,214					280,000	80,000	80,000	80,000	80,000	600,000
Subtotal 2001-70-76-80008			177,214					280,000	480,000	80,000	80,000	80,000	1,000,000
Total Fund 2001			5,136,448					1,590,000	540,000	140,000	140,000	140,000	2,550,000
Fund 2005 - Air Quality Management													
Public Works Department/ Transportation Engineering Division													
808 0004	70 76	2005 Traffic Signal Coordination Program	51,466					20,000	20,000	110,000	110,000	110,000	370,000
Subtotal 2005-70-76-80008			51,466					20,000	20,000	110,000	110,000	110,000	370,000
Total Fund 2005			51,466					20,000	20,000	110,000	110,000	110,000	370,000

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 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
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
804 0019	2008	Water Quality Basin Remediation	-					200,000	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 - CFD No 2014-01													
Financial & Management Services Department / Special Districts Division													
806 5D	2050	Landscape Maintenance Districts Capital Improvement Renovation	50,000						50,000	50,000	75,000	100,000	275,000
		Subtotal 2050-30-79-79006	50,000	-	-	-	-	-	50,000	50,000	75,000	100,000	275,000
		Total Fund 2050	50,000	-	-	-	-	-	50,000	50,000	75,000	100,000	275,000
Fund 2300 - Other Grants													
Public Works Department / Capital Projects Division													
801 0021	70 77	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)	13,667,614									-
			Subtotal 2301-70-77-80001	21,304,375	-	-	-	-	-	-	-	-	-
Public Works Department / Capital Projects Division													
802 0006	2301	Bridge Preventative Maintenance Program - Implementation Phase						943,371				4,861,989	5,805,360
		Subtotal 2301-70-77-80002	-	-	-	-	-	943,371	-	-	-	4,861,989	5,805,360
Public Works Department / Capital Projects Division													
804 0008	2301	Sunnymead MDP - Storm Drain Lines F and F-7	41,686										-
		Subtotal 2301-70-77-80004	41,686	-	-	-	-	-	-	-	-	-	-
Public Works Department / Transportation Engineering Division													
808 0036	2301	Iris Avenue Corridor Safety Improvements / Heacock Street to Nason Street	449,370										-
810 0022	2301	Moreno Valley Roadway Safety Improvements In Three Areas	435,600										-
808 0038	2301	Overnight Intersection Visibility Systemic Safety Improvements	1,294,830										-
808 0037	2301	Perris Blvd Signalized Intersections Safety Improvements	648,900										-
88 0035	2301	Traffic Signal Upgrades FY 22/23	982,710										-
		Subtotal 2301-70-76-80008	3,811,410	-	-	-	-	-	-	-	-	-	-
Public Works Department / Transportation Engineering Division													
810 0021	2301	Moreno Valley Electric Vehicle Charging Infrastructure Master Plan	250,000										-
		Subtotal 2301-70-76-80010	250,000	-	-	-	-	-	-	-	-	-	-
		Total Fund 2301	25,407,471	-	-	-	-	943,371	-	-	-	4,861,989	5,805,360

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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 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
Fund 3000 - Facility Construction													
Community Development Department / 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					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 0062	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 0053	3000	Public Safety Building HVAC Replacement	2,246,817										
803 0056	3000	Roof Rehabilitation (Animal Shelter)	244,800										
Subtotal 3000-70-40-80003			5,344,250					1,750,000	4,800,000				6,550,000
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-215 to Perris Boulevard	50,000										
Subtotal 3000-70-76-80008			50,000										
Police Department / Administration Division													
803 0063	3000	Police Station Evidence Room and Lockers Improvements	-					150,000					150,000
Subtotal 3000-60-65-80003								150,000					150,000
Total Fund 3000			17,394,397					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	Badlands Landfill Integrated Project (BLIP)	3,200,980										
801 0100	3002	Badlands 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-16A	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 0052	70 77 2800	SR-60/ World Logistics Center Parkway Interchange	3,500,000										
801 0064	3003	SR-60/ Redlands Boulevard Interchange	3,489,816										
Subtotal 3003-70-77-80001			17,485,513										
Total Fund 3003			17,485,513										
Fund 3008 - Capital Projects Reimbursements													
Public Works Department / Capital Projects Division													
801 0103	3008	City/EMWD Partnership to Rehab Various Streets	-					900,000	700,000				1,600,000
801 0089	3008	Citywide Pavement Rehabilitation Program FY21/22	4,700,000										
801 0096	3008	Citywide Pavement Rehabilitation Program FY21/22-25/26	22,502,254										
801 0090	3008	Citywide Pavement Rehabilitation Program FY22/23	1,950,000										
801 0101	3008	Citywide Pavement Rehabilitation Program FY23/24	-					5,600,000					5,600,000
801 0102	3008	Citywide Pavement Rehabilitation Program FY24/25	-						5,600,000				5,600,000
801 0097	3008	Citywide Pavement Rehabilitation Program FY26/27-30/31	20,090,617										
801 0021	70 77 3008	SR-60 / Moreno Beach Drive Interchange (Phase 2)	1,336,162										
801 0107	3008	Steeple Chase Drive Reconstruction / Ironwood Avenue to Kalmia Avenue	-									3,000,000	3,000,000
Subtotal 3008-70-77-80001			50,579,033					6,500,000	6,300,000				3,000,000
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			50,580,711					6,500,000	6,300,000				3,000,000

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 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
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 Track 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	-					40,000	28,000				68,000
807 0004 50 57	3016	Replacement Playground Equipment	422,788										-
		Subtotal Quimby 3016-50-57-80007	1,199,479	-	-	-	-	90,000	78,000	50,000	50,000	50,000	318,000
		Total Fund 3016	1,570,404	-	-	-	-	140,000	128,000	100,000	100,000	100,000	568,000
Fund 3301 - DIF Arterial Streets Capital Projects													
Public Works Department / Capital Projects Division													
801 0106	3301	Cactus Avenue Reconstruction / I-215 to Elsworth Street	-					400,000					400,000
801 0092	3301	Perris Boulevard/ 330 Ft North of Bay Avenue to 660 Ft North of Bay Avenue	-						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													
801 0105	3301	Redlands Boulevard Streetlight Improvements / Greck Drive to North City Limits	-					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													
808 0040	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 0106	3311	Cactus Avenue Reconstruction / I-215 to Elsworth Street	-					100,000					100,000
801 0021 70 77	3311	SR-60 / Moreno Beach Drive Interchange (Phase 2)	646,545										-
		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 Extensive Landscape													
Financial & Management Services Department / Special Districts Division													
806 SD	5013	Landscape Maintenance Districts Capital Improvement Renovation	51,000					51,000		40,000	90,000	440,000	621,000
		Subtotal 5013-30-79-79006	51,000	-	-	-	-	51,000	-	40,000	90,000	440,000	621,000
		Total Fund 5013	51,000	-	-	-	-	51,000	-	40,000	90,000	440,000	621,000
Fund 5014 - LMD 2014-02 Landscape Maint Dist													
Financial & Management Services Department / Special Districts Division													
806 SD	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 SD	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 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
Fund 5112 - Zone M Medians													
Financial & Management Services Department / Special Districts Division													
806 SD	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
Fund 5113 - CFD #1													
Parks & Community Services Department / Parks Maintenance Division													
807 0052	5113	Drinking Fountain Replacements at Various Parks	51,344						10,500				10,500
807 0053	5113	LED Lighting Improvements at Various Parks	146,485					10,000					10,000
Subtotal 5113-50-57-80007			197,829	-	-	-	-	10,000	10,500	-	-	-	20,500
Total Fund 5113			197,829	-	-	-	-	10,000	10,500	-	-	-	20,500
Fund 5114 - Zone S													
Financial & Management Services Department / Special Districts Division													
806 SD	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
Fund 6011 - Electric - Restricted Assets													
Financial and Management Services Department / Electric Utility Division													
805 0058	6011	Alessandro / Day / Cactus Loop	1,210,000										-
805 0072	6011	Battery Storage	-				1,260,000	4,000,000			4,600,000	4,875,000	14,735,000
805 0059	6011	Curbside Electric Vehicle Charging Station	66,000										-
805 0073	6011	Electric Vehicle Charging Infrastructure	-				316,340			270,000			586,340
805 0060	6011	Electric Vehicle Charging Station Corporate Yard	116,000							270,000			270,000
805 0061	6011	Gas Switch Alternatives	673,667										-
805 0062	6011	Gentian Avenue Line Extension from Heacock Street to Indian Street	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	1,155,000										-
805 0069	6011	Moreno Valley Substation Automation	2,497,499							1,027,501			1,027,501
805 0071	6011	Moreno Beach Drive Line Extension from Oliver Street to John F. Kennedy Drive	-				1,349,000						1,349,000
805 0065	6011	Moreno Valley Fire Station #6 SCE to MVU Cutover	141,000										-
805 0068	6011	Moreno Valley Substation Upgrade	400,000				250,000	520,000	6,060,000		175,000		7,005,000
805 0074	6011	MVU Warehousing Facilities for Storing Electrical Equipment	-				435,000			270,000			705,000
805 0067	6011	Nason Street Loop Tie from Iris Avenue to Cactus Avenue	1,102,200										-
805 0070	6011	Edgemont Substation	-				2,356,000						2,356,000
805 0075	6011	Veterans 33kV Substation	-					110,000		2,612,000			2,722,000
805 0076	6011	World Logistics Center Substation	-				125,000	50,000	100,000	800,000		23,700,000	24,775,000
Subtotal 6011-70-80-80005			9,395,557	-	-	-	6,091,340	4,680,000	7,997,501	8,187,000	28,575,000	28,575,000	55,530,841
Total Fund 6011			9,395,557	-	-	-	6,091,340	4,680,000	7,997,501	8,187,000	28,575,000	28,575,000	55,530,841
Fund 7220 - Technology Services Asset Fund													
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	Technology Services Equipment Upgrades	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 0106	UNF	Cactus Avenue Reconstruction / I-215 to Elsworth Street	-									4,500,000	4,500,000
801 0010 70 77	UNF	Heacock Street South Extension	-									8,450,000	8,450,000
802 0004	UNF	Indian St / Cardinal Avenue Bridge (Over Lateral A)	-							1,200,000	8,000,000		9,200,000
804 0007 70 77	UNF	Moreno MDP Line K-1, K-4 Stg 3	-									3,014,000	3,014,000
801 0064	UNF	SR-60 / Redlands Boulevard Interchange	-									58,465,000	58,465,000
801 0052 70 77	UNF	SR-60 / World Logistics Center Parkway Interchange	-							22,000,000		76,000,000	98,000,000
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			168,907,823	-	-	-	28,215,298	23,698,500	38,502,501	23,442,000	197,851,486	311,709,785	

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**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	5,616	5,385	5,485	5,485	6,980	28,951
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	943	-	-	-	4,862	5,805
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	28,215	23,699	38,503	23,442	197,851	311,709

UNFUNDED PROJECTS

FISCAL YEARS
2023-24 | 2024-25

ADOPTED
CIP
CAPITAL IMPROVEMENT PLAN



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

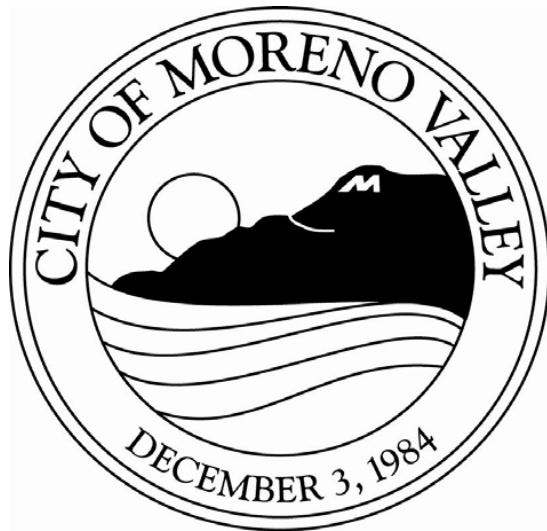
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CITY OF MORENO VALLEY
Capital Improvement Plan
FYs 2023-2028 and Beyond



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

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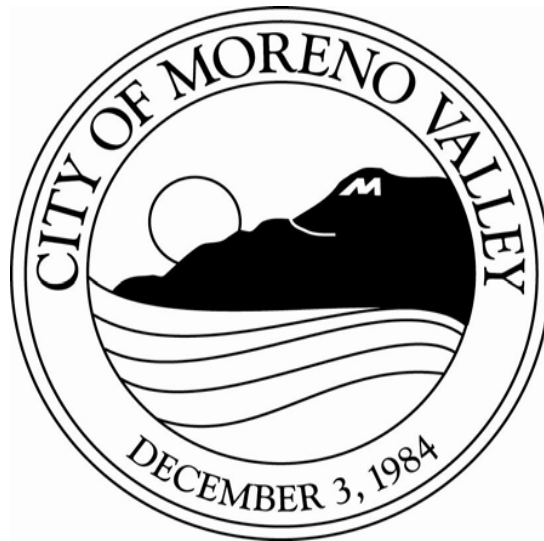
* New or Revised Project for this FY 23 / 24 24 / 25 CIP

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Capital Improvement Plan
FYs 2023-2028 and Beyond**

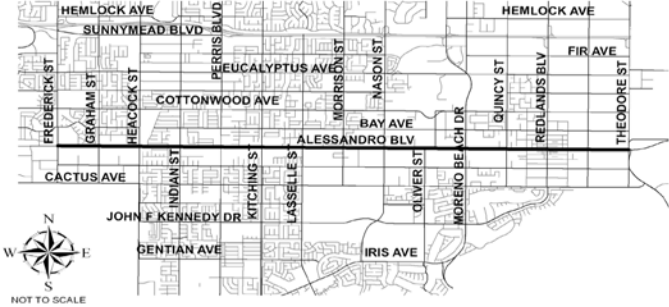
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**CITY OF MORENO VALLEY
Capital Improvement Plan
FYs 2023-2028 and Beyond**



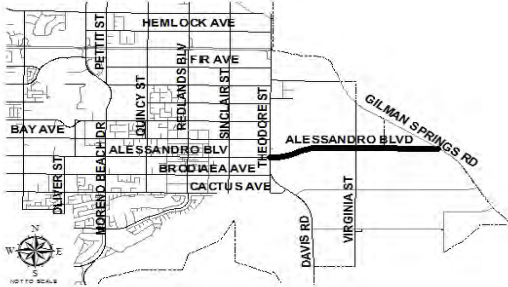
CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2023-2028 and Beyond

<p>Project Title: Alessandro Boulevard / Frederick Street to Theodore Street</p> <p>Department / Division: Public Works Department / Capital Projects Division</p> <p>Project Description: This project will provide street widening improvements.</p> <p>Justification or Significance of Improvement: The purpose of this project is to improve segments of roadway where full-width street improvements do not currently exist. This project will provide widening in the corridor to accommodate traffic growth.</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. Currently no new funding source has been identified to fund these maintenance costs.</p>	<p>Project Status:</p> <p><input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed</p> <p><input type="checkbox"/> Deleted <input type="checkbox"/> On Hold</p>	<p>Project Priority in CIP Category:</p> <p><input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>
<p>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>

S-35

		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						771,600	771,600
Right of Way						1,542,900	1,542,900
Construction						11,571,500	11,571,500
Other						63,258,000	63,258,000
PROJECT TOTAL	0	0	0	0	0	77,144,000	77,144,000
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 Cap Proj (3003) 3003.UNF						31,402,600	31,402,600
DIF Arterial Streets (2901) 3301.UNF						45,741,400	45,741,400
REVENUE TOTAL	0	0	0	0	0	77,144,000	77,144,000

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

<p>Project Title: Alessandro Boulevard (Future) / Theodore Street to Gilman Springs Road</p> <p>Department / Division: Public Works Department / Capital Projects Division</p> <p>Project Description: This project will provide street widening improvements.</p> <p>Justification or Significance of Improvement: The project is needed to provide widening in the corridor to accommodate traffic growth.</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. Currently no new funding source has been identified to fund these maintenance costs.</p>	<p>Project Status:</p> <p><input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed</p> <p><input type="checkbox"/> Deleted <input type="checkbox"/> On Hold</p>	<p>Project Priority in CIP Category:</p> <p><input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>
<p>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>

S-36

		FY 22/24 - 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						265,500	265,500		
Right of Way						533,600	533,600		
Construction						4,000,900	4,000,900		
Other						21,869,000	21,869,000		
PROJECT TOTAL	0	0	0	0	0	26,669,000	26,669,000		
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 Cap Proj (3003) 3003.UNF						16,001,700	16,001,700		
DIF Arterial Streets (2901) 3301.UNF						10,667,300	10,667,300		
REVENUE TOTAL	0	0	0	0	0	26,669,000	26,669,000		

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

<p>Project Title: Alessandro Boulevard / Old 215 Frontage Road to Frederick Street</p> <p>Department / Division: Public Works Department / Capital Projects Division</p>	<p>Project Status:</p> <p><input type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed</p> <p><input type="checkbox"/> Deleted <input checked="" type="checkbox"/> On Hold</p>	<p>Project Priority in CIP Category:</p> <p><input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>
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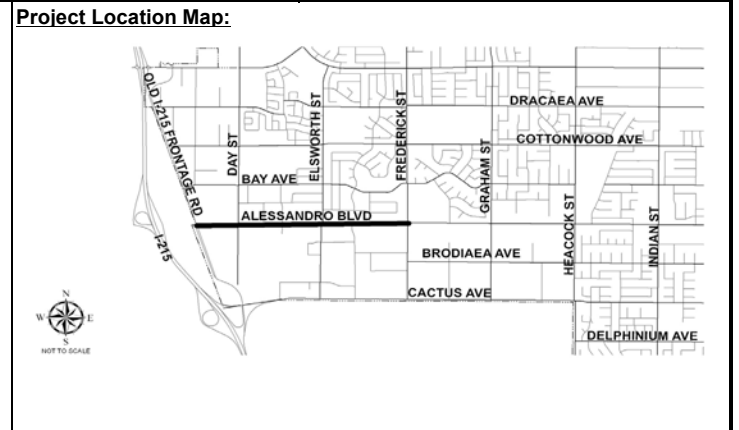
Project Description:
This project utilized FY 2008/2009 obligated TUMF funds for the PA&ED planning phase of the Alessandro Boulevard improvements. The objective of this project is to add travel lanes in the east-west direction by acquiring right of way and widening Alessandro Boulevard from four (4) lanes to six (6) lanes from Frederick Street to the Old 215 with transition lanes to I-215. Street improvements will include retaining walls, tree removals, grading, curb and gutter, sidewalk, pavement, bike lanes, and signing and striping. There are currently no additional TUMF allocations from the Western Riverside Council of Governments (WRCOG) to continue this project.

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

This project was previously funded with TUMF funds.

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

Estimated Maintenance Costs:
Street maintenance costs over a 20 year period are estimated to average approximately \$12,000 per 13 foot wide lane



Council District(s):

District 1 District 2 District 3 District 4

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		FY 22/24 - 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						371,000	371,000
Right of Way						2,698,100	2,698,100
Construction						2,431,900	2,431,900
Other							
PROJECT TOTAL	0	0	0	0	0	5,501,000	5,501,000
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.UNF						5,501,000	5,501,000
REVENUE TOTAL	0	0	0	0	0	5,501,000	5,501,000

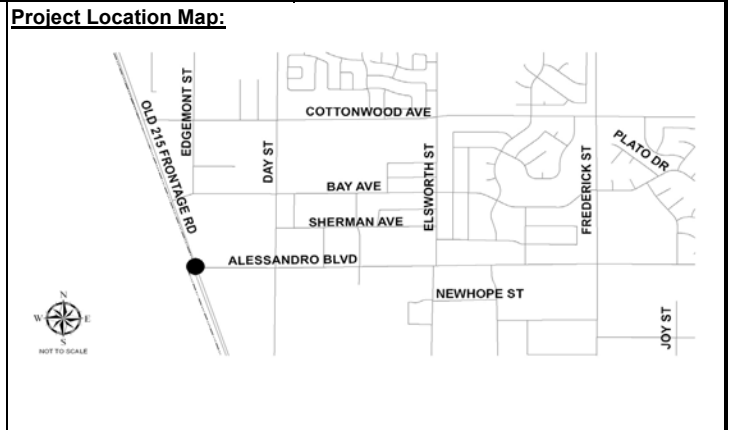
**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2023-2028 and Beyond**

<p>Project Title: Alessandro Boulevard / Old 215 Frontage Road to Old I-215 Widening</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 type="checkbox"/> Essential (Start within 1 yr) <input checked="" type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)
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Project Description:
The project would modify the intersection of Old 215 and Alessandro Boulevard to remove the existing "pork chop" islands on the north side, relocating the traffic signals to the curb returns; install curb, gutter, sidewalk, bike lanes, curb return, and bus pad at the northwest corner, extending westerly to meet existing sidewalk; widen 300 feet of roadway on approach to the I-215 northbound ramp intersection; and modify the ramp intersection signal to provide three continuous westbound through lanes through the project limits.

Justification or Significance of Improvement:
The project would eliminate a bottleneck on Alessandro Boulevard, thereby improving mobility for the City's residents.

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



Council District(s):

 District 1
 District 2
 District 3
 District 4

		FY 22/24 - 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				108,000			108,000
Right of Way Construction Other				580,000			580,000
PROJECT TOTAL	0	0	0	688,000	0	0	688,000
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
Unfunded UNF				688,000			688,000
REVENUE TOTAL	0	0	0	688,000	0	0	688,000

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

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

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

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

Project Location Map:

Council District(s):

 District 1 District 2 District 3 District 4

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		FY 22/24 - 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						7,000	7,000
Right of Way						72,000	72,000
Construction						50,400	50,400
Other (Utility Relocation)						583,400	583,400
PROJECT TOTAL	0	0	0	0	0	1,397,000	1,397,000
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
Unfunded UNF						1,397,000	1,397,000
REVENUE TOTAL	0	0	0	0	0	1,397,000	1,397,000

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

<p>Project Title: Bay Avenue / Day Street to Grant Street</p> <p>Department / Division: Public Works Department / Capital Projects Division</p> <p>Project Description: This project will provide street improvements that include sidewalk, curb, gutter, median, asphalt concrete pavement, and striping.</p> <p>Justification or Significance of Improvement: The purpose of the project is to improve segments of roadway where full-width street improvements do not currently exist.</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. Currently no new funding source has been identified to fund these maintenance costs.</p>	<p>Project Status:</p> <p><input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed</p> <p><input type="checkbox"/> Deleted <input type="checkbox"/> On Hold</p>	<p>Project Priority in CIP Category:</p> <p><input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>
<p>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>

S-40

		FY 22/24 - 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						188,700	188,700		
Right of Way						256,400	256,400		
Construction						195,100	195,100		
Other						1,416,800	1,416,800		
PROJECT TOTAL	0	0	0	0	0	2,057,000	2,057,000		
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		
Unfunded UNF						2,057,000	2,057,000		
REVENUE TOTAL	0	0	0	0	0	2,057,000	2,057,000		

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

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

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

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

Project Location Map:

Council District(s):

 District 1 District 2 District 3 District 4

S-41

		FY 22/24 - 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						261,200	261,200		
Right of Way						354,300	354,300		
Construction						258,500	258,500		
Other						1,957,000	1,957,000		
PROJECT TOTAL	0	0	0	0	0	2,831,000	2,831,000		
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		
Unfunded UNF						2,831,000	2,831,000		
REVENUE TOTAL	0	0	0	0	0	2,831,000	2,831,000		

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

<p>Project Title: Box Springs Road / West of Clark Street to Day Street</p> <p>Department / Division: Public Works Department / Capital Projects Division</p>	<p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold	<p>Project Priority in CIP Category:</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input checked="" type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)
<p>Project Description: The objective of this project is to provide an additional eastbound lane on the south side of Box Springs Road. The construction will include curb, gutter, sidewalks, traffic signal modifications, storm drain improvements, and right of way acquisitions. These improvements will mitigate traffic congestion by reducing travel time and fuel consumption.</p> <p>This project was previously funded through TUMF and Measure A.</p> <p>Justification or Significance of Improvement: This project will provide improvements that will mitigate traffic congestion by reducing travel time and fuel consumption.</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. Currently no new funding source has been identified to fund these maintenance costs.</p>	<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	

S-42

		FY 22/24 - 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					216,000	216,000	432,000
Right of Way						504,000	504,000
Construction						3,054,000	3,054,000
Other						216,000	216,000
PROJECT TOTAL	0	0	0	0	216,000	3,990,000	4,206,000
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 Cap Proj (3003) 3003.UNF						3,630,000	3,630,000
Measure A (2001) 2001.UNF					216,000	360,000	576,000
REVENUE TOTAL	0	0	0	0	216,000	3,990,000	4,206,000

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

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

S-43

		FY 22/24 - 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						7,200	7,200
Right of Way						64,900	64,900
Construction						72,100	72,100
Other						468,300	468,300
PROJECT TOTAL	0	0	0	0	0	627,000	627,000
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
Unfunded UNF						627,000	627,000
REVENUE TOTAL	0	0	0	0	0	627,000	627,000

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

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

S-44

		FY 22/24 - 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						7,200	7,200
Right of Way						64,900	64,900
Construction						72,100	72,100
Other						468,300	468,300
PROJECT TOTAL	0	0	0	0	0	627,000	627,000
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
Unfunded UNF						627,000	627,000
REVENUE TOTAL	0	0	0	0	0	627,000	627,000

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

<p>Project Title: Brodiaea Avenue / Wilmot Street to Redlands Boulevard</p> <p>Department / Division: Public Works Department / Capital Projects 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 type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input checked="" type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)
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Project Description:
 This project will provide street improvements, including sidewalk, curb, gutter, asphalt concrete pavement, and striping, to a street segment that is currently undeveloped.

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

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

Project Location Map:


Council District(s):

District 1 District 2 District 3 District 4

S-45

		FY 22/24 - 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						7,200	7,200
Right of Way						64,900	64,900
Construction						468,400	468,400
Other						14,500	14,500
PROJECT TOTAL	0	0	0	0	0	555,000	555,000
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
Unfunded UNF						555,000	555,000
REVENUE TOTAL	0	0	0	0	0	555,000	555,000

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

<p>Project Title: Cactus Avenue / Nason Street to Redlands Boulevard</p> <p>Department / Division: Public Works Department / Capital Projects 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 type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)
<p>Project Description: This project will provide street improvements, including sidewalk, curb, gutter, asphalt concrete pavement, and striping, to a street segment that is currently undeveloped.</p> <p>Justification or Significance of Improvement: The purpose of this project is to improve segments of roadway where full-width street improvements do not currently exist. This project is needed to provide widening in the corridor to accommodate traffic growth.</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. Currently no new funding source has been identified to fund these maintenance costs.</p>	<p>Project Location Map:</p> 	
<p>Council District(s):</p> <input type="checkbox"/> District 1 <input type="checkbox"/> District 2 <input checked="" type="checkbox"/> District 3 <input checked="" type="checkbox"/> District 4		

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		FY 22/24 - 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						268,000	268,000
Right of Way						536,200	536,200
Construction						1,608,800	1,608,800
Other						8,312,000	8,312,000
PROJECT TOTAL	0	0	0	0	0	10,725,000	10,725,000
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.UNF						10,725,000	10,725,000
REVENUE TOTAL	0	0	0	0	0	10,725,000	10,725,000

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

<p>Project Title: Citywide Sidewalk Installation</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 type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input checked="" type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)
<p>Project Description: This project will install missing sidewalks and ramps citywide where necessary to complete contiguous sidewalk networks, particularly along routes travelled by students between home and school. The sidewalks may be permanent (concrete) or temporary (asphalt), as determined on a case by case basis.</p> <p>Justification or Significance of Improvement: The purpose of this project is to install missing sidewalks and access ramps to meet ADA compliance and provide pedestrian routes connecting residential to schools and other destinations.</p> <p>Estimated Maintenance Costs: Sidewalk maintenance costs over a 50 year period are estimated to average approximately \$5,400 per 6 foot wide sidewalk mile per year. Currently no new funding source has been identified to fund these maintenance costs.</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		

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		FY 22/24 - 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						316,000	316,000
Right of Way Construction Other						864,000	864,000
PROJECT TOTAL	0	0	0	0	0	1,180,000	1,180,000
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
Unfunded UNF						1,180,000	1,180,000
REVENUE TOTAL	0	0	0	0	0	1,180,000	1,180,000

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

<p>Project Title: Cottonwood Avenue / Old 215 Frontage Road to World Logistics Center Parkway</p> <p>Department / Division: Public Works Department / Capital Projects 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 type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)
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Project Description:
This project will provide street improvements that include sidewalk, curb, gutter, median, asphalt concrete pavement, and striping.

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

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

Project Location Map:

Council District(s):

 District 1 District 2 District 3 District 4

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		FY 22/24 - 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						2,146,100	2,146,100	
Right of Way						5,364,600	5,364,600	
Construction						6,479,100	6,479,100	
Other						22,905,200	22,905,200	
PROJECT TOTAL	0	0	0	0	0	36,895,000	36,895,000	
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.UNF						36,895,000	36,895,000	
REVENUE TOTAL	0	0	0	0	0	36,895,000	36,895,000	

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

<p>Project Title: Davis Street Roadway and Sidewalk Improvements / Ironwood Avenue to Manzanita Avenue</p> <p>Department / Division: Public Works Department / Capital Projects 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 type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input checked="" type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)
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Project Description:
This project will reconstruct sidewalks, access ramps, driveway approaches at various locations along both sides of Davis Street from Ironwood Avenue to Manzanita Avenue to upgrade these facilities to current ADA standards. The project will also include the relocations of utilities, fences and block walls, other obstructions along the sidewalks, and required rights of way to accommodate the proposed improvements.

Justification or Significance of Improvement:
The purpose of this project is to provide upgrades and modifications to existing street improvements.

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. Sidewalk maintenance costs over a 50 year period are estimated to average approximately \$5,400 per 6 foot wide sidewalk mile per year. Currently no new funding source has been identified to fund these maintenance costs.

Project Location Map:

Council District(s):

District 1 District 2 District 3 District 4

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		FY 22/24 - 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						172,800	172,800
Right of Way						115,200	115,200
Construction						864,000	864,000
Other							
PROJECT TOTAL	0	0	0	0	0	1,152,000	1,152,000
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
Unfunded UNF						1,152,000	1,152,000
REVENUE TOTAL	0	0	0	0	0	1,152,000	1,152,000

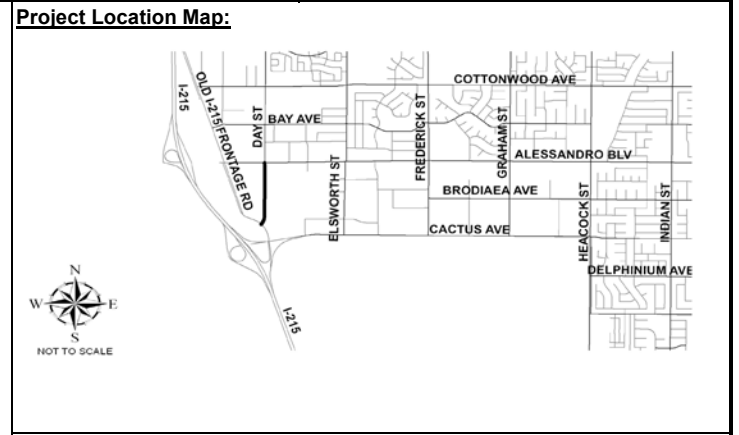
CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2023-2028 and Beyond

<p>Project Title: Day Street / Alessandro Boulevard to Old 215 Frontage Road</p> <p>Department / Division: Public Works Department / Capital Projects Division</p>	<p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold	<p>Project Priority in CIP Category:</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)
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Project Description:
 This project will provide street widening improvements to its ultimate configuration as shown on the City's circulation plan.

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

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



Council District(s):

District 1 District 2 District 3 District 4

		FY 22/24 - 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						183,700	183,700		
Right of Way						459,400	459,400		
Construction						550,100	550,100		
Other						2,059,800	2,059,800		
PROJECT TOTAL	0	0	0	0	0	3,253,000	3,253,000		
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.UNF						3,253,000	3,253,000		
REVENUE TOTAL	0	0	0	0	0	3,253,000	3,253,000		

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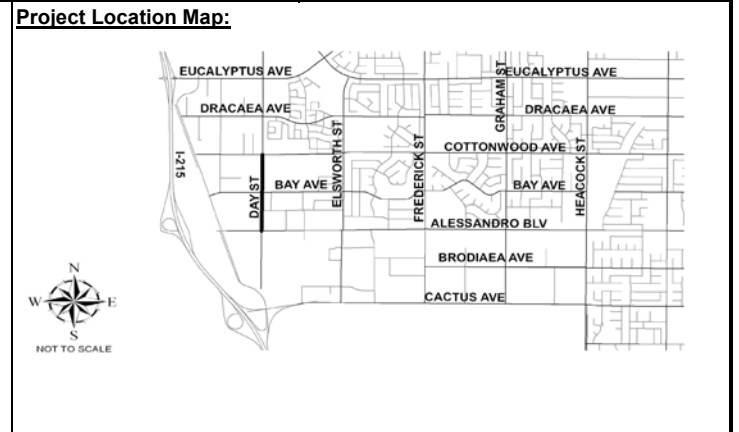
**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2023-2028 and Beyond**

<p>Project Title: Day Street / Cottonwood Avenue to Alessandro Boulevard</p> <p>Department / Division: Public Works Department / Capital Projects 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 type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)
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Project Description:
This project will provide street widening improvements to its ultimate configuration as shown on the City's circulation plan.

Justification or Significance of Improvement:
The project is needed to provide widening in the corridor to accommodate traffic growth. The ultimate widening will occur as part of new development frontage improvements.

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



Council District(s):

District 1 District 2 District 3 District 4

PROJECT PHASE	Budget FY 2022/2023	FY 22/24 - FY 24/25 Budget		FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
		New Request FY 2023/2024	New Request FY 2024/2025				
Prelim. Eng. / Environ. Design						61,200	61,200
Right of Way						229,500	229,500
Construction						646,600	646,600
Other						1,560,700	1,560,700
PROJECT TOTAL	0	0	0	0	0	2,498,000	2,498,000

FUNDING SOURCE	Budget FY 2022/2023	New Request		FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
		FY 2023/2024	FY 2024/2025				
Dif Arterial Streets (2901) 3301.UNF						2,498,000	2,498,000
REVENUE TOTAL	0	0	0	0	0	2,498,000	2,498,000

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

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

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		FY 22/24 - 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				72,000		216,000	288,000
Right of Way				288,000		863,900	1,151,900
Construction				108,000		324,000	432,000
Other				1,439,800		10,798,300	12,238,100
PROJECT TOTAL	0	0	0	1,907,800	0	12,202,200	14,110,000
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
Unfunded UNF				1,907,800		12,202,200	14,110,000
REVENUE TOTAL	0	0	0	1,907,800	0	12,202,200	14,110,000

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

<p>Project Title: Day Street Improvements / SR-60 to Ironwood Avenue</p> <p>Department / Division: Public Works Department / Capital Projects Division</p>	<p>Project Status:</p> <p><input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed</p> <p><input type="checkbox"/> Deleted <input type="checkbox"/> On Hold</p>	<p>Project Priority in CIP Category:</p> <p><input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>
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Project Description:
This project will construct improvements on Day Street and provide signalized access to the existing Canyon Springs commercial center on the west side of Day Street, as well as a future commercial center on the east side of Day Street. The City was working with Caltrans to relinquish a portion of right of way along Day Street. Caltrans was not in favor of the action in 2014. Relinquishment of the Caltrans right of way to the City along Day Street would have allowed the City to modify the street.

Justification or Significance of Improvement:
Improvements would provide for enhanced accessibility to the Canyon Springs shopping center. Viable options for access should be considered at the time the project becomes a priority.

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

Project Location Map:

Council District(s):

District 1 District 2 District 3 District 4

S-53

		FY 22/24 - 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						72,100	72,100		
Right of Way Construction Other						1,367,900	1,367,900		
PROJECT TOTAL	0	0	0	0	0	1,440,000	1,440,000		
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		
Unfunded UNF						1,440,000	1,440,000		
REVENUE TOTAL	0	0	0	0	0	1,440,000	1,440,000		

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

Project Title: Dracaea Avenue / Nason Street to 700 Ft East of Nason Street Department / Division: Public Works Department / Capital Projects Division	Project Status: <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold	Project Priority in CIP Category: <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)
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Project Description:
This project will provide street improvements that include sidewalk, curb, gutter, median, asphalt concrete pavement, and striping.

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

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

Project Location Map:

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

S-54

		FY 22/24 - 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						109,400	109,400		
Right of Way						149,300	149,300		
Construction						276,500	276,500		
Other						824,800	824,800		
PROJECT TOTAL	0	0	0	0	0	1,360,000	1,360,000		
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		
Unfunded UNF						1,360,000	1,360,000		
REVENUE TOTAL	0	0	0	0	0	1,360,000	1,360,000		

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

<p>Project Title: Dracaea Avenue / Old 215 Frontage Road to Day Street</p> <p>Department / Division: Public Works Department / Capital Projects Division</p>	<p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold	<p>Project Priority in CIP Category:</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)
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Project Description:
 This project will provide street improvements that include sidewalk, curb, gutter, median, asphalt concrete pavement, and striping. This segment of Dracaea Avenue is within the Community Development Block Grant (CDBG) target area and is eligible for CDBG funding.

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

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

Project Location Map:

Council District(s):

 District 1
 District 2
 District 3
 District 4

5-5-25

		FY 22/24 - 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						262,500	262,500
Right of Way						356,400	356,400
Construction						375,700	375,700
Other						1,969,400	1,969,400
PROJECT TOTAL	0	0	0	0	0	2,964,000	2,964,000
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
Unfunded UNF						2,964,000	2,964,000
REVENUE TOTAL	0	0	0	0	0	2,964,000	2,964,000

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

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

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

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

Project Location Map:

Council District(s):

 District 1 District 2 District 3 District 4

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		FY 22/24 - 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						168,300	168,300		
Right of Way						228,400	228,400		
Construction						287,300	287,300		
Other						1,263,000	1,263,000		
PROJECT TOTAL	0	0	0	0	0	1,947,000	1,947,000		
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		
Unfunded UNF						1,947,000	1,947,000		
REVENUE TOTAL	0	0	0	0	0	1,947,000	1,947,000		

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

<p>Project Title: Dracaea Avenue / World Logistics Center Parkway to 650 Ft West</p> <p>Department / Division: Public Works Department / Capital Projects 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 type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)
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Project Description:
 This project will provide street improvements that include sidewalk, curb, gutter, median, asphalt concrete pavement, and striping.

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

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

Project Location Map:

Council District(s):

District 1 District 2 District 3 District 4

S-57

		FY 22/24 - 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						83,000	83,000		
Right of Way						112,600	112,600		
Construction						622,400	622,400		
Other									
PROJECT TOTAL	0	0	0	0	0	818,000	818,000		
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		
Unfunded UNF						818,000	818,000		
REVENUE TOTAL	0	0	0	0	0	818,000	818,000		

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

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

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

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

Project Location Map:

Council District(s):

District 1 District 2 District 3 District 4

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		FY 22/24 - 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						191,300	191,300		
Right of Way Construction						259,300	259,300		
Other						1,434,400	1,434,400		
PROJECT TOTAL	0	0	0	0	0	1,885,000	1,885,000		
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		
Unfunded UNF						1,885,000	1,885,000		
REVENUE TOTAL	0	0	0	0	0	1,885,000	1,885,000		

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

<p>Project Title: Drought Tolerant Landscaping and Turf Replacement</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 type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input checked="" type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)
<p>Project Description: This project will replace higher water use landscaping and turf within the public right of way (parkways and medians) with water efficient plants, ground cover, and mulch. Plants and vegetation will consist primarily of drought tolerant desert plants which will improve air quality, use the least water, and add vibrant color to the City.</p> <p>Justification or Significance of Improvement: The implementation of this project will not only beautify the public right of way along Moreno Valley roadways but also provide critical water conservation and lower maintenance costs.</p> <p>Estimated Maintenance Costs: Parkway maintenance is part of the City's Maintenance and Operations 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		

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		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					200,000		200,000
Right of Way Construction					800,000		800,000
Other							
PROJECT TOTAL	0	0	0	0	1,000,000	0	1,000,000
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
Unfunded UNF					1,000,000		1,000,000
REVENUE TOTAL	0	0	0	0	1,000,000	0	1,000,000

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

<p>Project Title: Elder Avenue / Morrison Street to Nason 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 type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)
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Project Description:
This project will provide street improvements that include sidewalk, curb, gutter, median, asphalt concrete pavement, and striping.

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

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

Project Location Map:

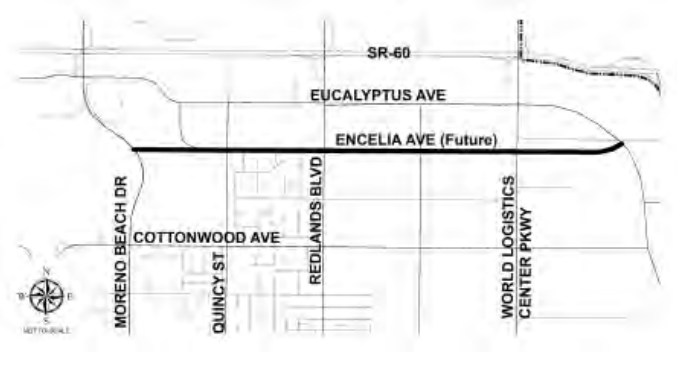
Council District(s):

 District 1 District 2 District 3 District 4

09-S

		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						215,000	215,000
Right of Way						292,000	292,000
Construction						431,000	431,000
Other						1,616,000	1,616,000
PROJECT TOTAL	0	0	0	0	0	2,554,000	2,554,000
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
Unfunded UNF						2,554,000	2,554,000
REVENUE TOTAL	0	0	0	0	0	2,554,000	2,554,000

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

<p>Project Title: Encilia Avenue / Moreno Beach Drive to Eucalyptus Avenue</p> <p>Department / Division: Public Works Department / Capital Projects 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 type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)
<p>Project Description: This project will provide street improvements that include sidewalk, curb, gutter, median, asphalt concrete pavement, and striping.</p> <p>Justification or Significance of Improvement: The project is needed to provide widening in the corridor to accommodate traffic growth.</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. Currently no new funding source has been identified to fund these maintenance costs.</p>	<p>Project Location Map:</p>  <p>Council District(s):</p> <input type="checkbox"/> District 1 <input type="checkbox"/> District 2 <input checked="" type="checkbox"/> District 3 <input type="checkbox"/> District 4	

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		FY 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						536,000	536,000	
Right of Way						765,000	765,000	
Construction						3,724,000	3,724,000	
Other						17,124,000	17,124,000	
PROJECT TOTAL	0	0	0	0	0	22,149,000	22,149,000	
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.UNF						22,149,000	22,149,000	
REVENUE TOTAL	0	0	0	0	0	22,149,000	22,149,000	

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

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

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		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						305,000	305,000		
Right of Way Construction						795,000	795,000		
Other						1,529,000	1,529,000		
PROJECT TOTAL	0	0	0	0	0	3,486,000	3,486,000		
		6,115,000						6,115,000	
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 Cap Proj (3003) 3003.UNF						255,000	255,000		
DIF Arterial Streets (2901) 3301.UNF						5,860,000	5,860,000		
REVENUE TOTAL	0	0	0	0	0	6,115,000	6,115,000		

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

<p>Project Title: Eucalyptus Avenue / Heacock Street to Morrison Street</p> <p>Department / Division: Public Works Department / Capital Projects Division</p> <p>Project Description: This project will provide street improvements that include sidewalk, curb, gutter, median, asphalt concrete pavement, and striping. This segment of Eucalyptus Avenue is within the Community Development Block Grant (CDBG) target area and is eligible for CDBG funding.</p> <p>Justification or Significance of Improvement: The purpose of this project is to improve a segment of Eucalyptus Avenue along the south side of the roadway, where full-width street and sidewalk improvements do not currently exist.</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. Currently no new funding source has been identified to fund these maintenance costs.</p>	<p>Project Status:</p> <p><input checked="" type="checkbox"/> New <input type="checkbox"/> Deleted <input type="checkbox"/> In Progress <input type="checkbox"/> On Hold <input type="checkbox"/> Completed</p>	<p>Project Priority in CIP Category:</p> <p><input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>
<p>Project Location Map:</p>		<p>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>

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		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						22,000	22,000
Right of Way						166,000	166,000
Construction						317,000	317,000
Other						1,223,000	1,223,000
PROJECT TOTAL	0	0	0	0	0	1,728,000	1,728,000
		FY 23/24 - FY 24/25 Budget					
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.UNF						1,728,000	1,728,000
REVENUE TOTAL	0	0	0	0	0	1,728,000	1,728,000

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

<p>Project Title: Eucalyptus Avenue / I-215 to Towngate Boulevard</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 type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)
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Project Description:
This project will provide street improvements that include sidewalk, curb, gutter, median, asphalt concrete pavement, and striping on Eucalyptus Avenue between 1-215 to Towngate Boulevard and Heacock Street to Kitching Street to Morrison Street.

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

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

Project Location Map:

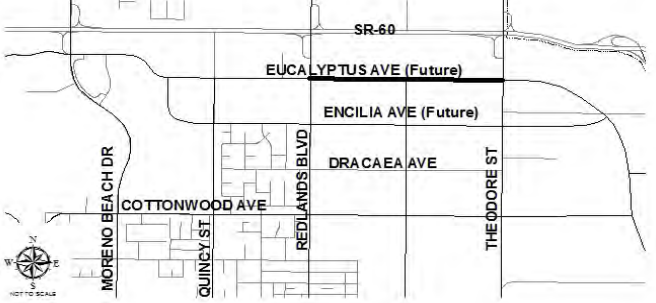
Council District(s):

 District 1 District 2 District 3 District 4

		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						144,000	144,000		
Right of Way						432,000	432,000		
Construction						432,000	432,000		
Other						3,600,000	3,600,000		
PROJECT TOTAL	0	0	0	0	0	4,608,000	4,608,000		
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 Cap Proj (3003) 3003.UNF						1,682,300	1,682,300		
DIF Arterial Streets (2901) 3301.UNF						2,925,700	2,925,700		
REVENUE TOTAL	0	0	0	0	0	4,608,000	4,608,000		

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

<p>Project Title: Eucalyptus Avenue / Redlands Boulevard to Theodore Street</p> <p>Department / Division: Public Works Department / Capital Projects Division</p> <p>Project Description: This project will provide missing improvements that include sidewalk, curb, gutter, median, asphalt pavement, drainage improvements, and striping on the south and west end of Eucalyptus Avenue between Redlands Boulevard and Theodore Street.</p> <p>Justification or Significance of Improvement: These improvements will improve the level of service at both intersections, reduce truck traffic congestion on Eucalyptus Avenue, and also reduce flooding by improving storm drain facilities in the area.</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. Currently no new funding source has been identified to fund these maintenance costs.</p>	<p>Project Status:</p> <p><input checked="" type="checkbox"/> New <input type="checkbox"/> Deleted <input type="checkbox"/> In Progress <input type="checkbox"/> On Hold <input type="checkbox"/> Completed</p>	<p>Project Priority in CIP Category:</p> <p><input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>
<p>Project Location Map:</p> 		<p>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>

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		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							15,000	15,000	
Right of Way Construction							2,599,000	2,599,000	
Other									
PROJECT TOTAL	0		0	0	0	0	2,614,000	2,614,000	
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.UNF							500,000	500,000	
Developer Contribution UNF							2,114,100	2,114,100	
								0	
REVENUE TOTAL	0		0	0	0	0	2,614,100	2,614,100	

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

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

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		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						44,000	44,000	
Right of Way Construction						60,000	60,000	
Other						14,000	14,000	
PROJECT TOTAL	0	0	0	0	0	479,000	479,000	
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.UNF						479,000	479,000	
REVENUE TOTAL	0	0	0	0	0	479,000	479,000	

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

<p>Project Title: Frederick Street Hardscape / Cactus Avenue to Sunnymead Boulevard</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 <input type="checkbox"/> On Hold	<p>Project Priority in CIP Category:</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input checked="" type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)
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Project Description:
This project will replace locations with high water use landscape with low maintenance landscape and hardscape within the public right of way (parkways and medians) along Frederick Street from Cactus Avenue to Sunnymead Boulevard and install landscape and hardscape at locations that are missing improvements.

Justification or Significance of Improvement:
The implementation of this project will not only beautify the public right of way along Frederick Street but also provide critical water conservation and lower maintenance costs.

Estimated Maintenance Costs:
Parkway maintenance is part of the City's Maintenance and Operations operating budget.

Project Location Map:

Council District(s):

 District 1 District 2 District 3 District 4

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		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					200,000		200,000
Right of Way Construction					800,000		800,000
Other							
PROJECT TOTAL	0	0	0	0	1,000,000	0	1,000,000
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
Unfunded UNF					1,000,000		1,000,000
REVENUE TOTAL	0	0	0	0	1,000,000	0	1,000,000

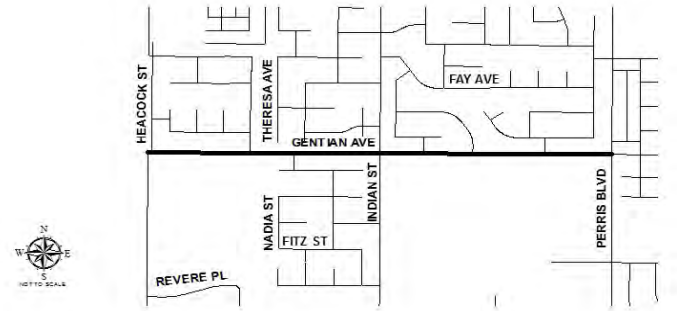
**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2023-2028 and Beyond**

<p>Project Title: Frederick Street Permanent Median / Calle San Juan de Los Lagos to Alessandro Boulevard</p> <p>Department / Division: Public Works Department / Capital Projects Division</p> <p>Project Description: This project will involve replacing a temporary glue down curb median with a permanent median on Frederick Street from Calle San Juan de Los Lagos to Alessandro Boulevard. This project was deferred indefinitely by the City Council during their June 23, 2009 meeting. This project was previously funded under DIF Arterial Streets.</p> <p>Justification or Significance of Improvement: The median will enhance safety and channelize turn movements.</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. Currently no new funding source has been identified to fund these maintenance costs.</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 <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 type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>
<p>Project Location Map:</p>		<p>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>

		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						7,000	7,000	
Right of Way Construction						29,000	29,000	
Other						576,000	576,000	
PROJECT TOTAL	0	0	0	0	0	612,000	612,000	
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.UNF						612,000	612,000	
REVENUE TOTAL	0	0	0	0	0	612,000	612,000	

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

<p>Project Title: Gentian Avenue / Heacock Street to Perris Boulevard</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 type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)
<p>Project Description: This project will provide street improvements that include sidewalk, curb, gutter, median, asphalt concrete pavement, and striping.</p> <p>Justification or Significance of Improvement: The purpose of this project is to improve segments of roadway where full-width street improvements do not currently exist.</p> <p>Estimated Maintenance Costs: Street maintenance costs over a 20 year period are estimated to average approximately \$12,000 per 13 foot wide lane mile per year. Currently no new funding source has been identified to fund these maintenance costs.</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		

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		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						220,000	220,000	
Right of Way						549,000	549,000	
Construction						508,000	508,000	
Other						2,415,000	2,415,000	
PROJECT TOTAL	0	0	0	0	0	3,692,000	3,692,000	
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.UNF						3,692,000	3,692,000	
REVENUE TOTAL	0	0	0	0	0	3,692,000	3,692,000	

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

<p>Project Title: Hardscape and Beautification at SR-60 Interchange / Day Street to Perris Boulevard</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 <input type="checkbox"/> On Hold	<p>Project Priority in CIP Category:</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input checked="" type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)
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Project Description:
In partnership with Caltrans, this project will enhance the aesthetics of four interchanges along State Route 60 from Frederick Street to Perris Boulevard by installing decorative hardscape and other beatification measures.

Justification or Significance of Improvement:
This project will demonstrate the pride of Moreno Valley as residents and travelers pass through Moreno Valley on State Route 60 and see the enhanced aesthetic this project will provide.

Estimated Maintenance Costs:
Caltrans will fund the maintenance of interchanges within Caltrans right of way.

Project Location Map:

Council District(s):


 District 1 District 2 District 3 District 4

PROJECT PHASE	Budget FY 2022/2023	FY 23/24 - FY 24/25 Budget						Total
		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond		
Prelim. Eng. / Environ. Design						4,000,000		4,000,000
Right of Way Construction Other						16,000,000		16,000,000
PROJECT TOTAL	0	0	0	0	0	20,000,000	0	20,000,000

FUNDING SOURCE	Budget FY 2022/2023	FY 23/24 - FY 24/25 Budget						Total
		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond		
Unfunded UNF						20,000,000		20,000,000
REVENUE TOTAL	0	0	0	0	0	20,000,000	0	20,000,000

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**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 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>Schedule: TBD</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: The project will add a nominal amount of sidewalk and pavement to the maintained street system.</p>	<p>Project Status:</p> <p><input checked="" type="checkbox"/> New <input type="checkbox"/> Deleted</p> <p><input type="checkbox"/> In Progress <input type="checkbox"/> On Hold</p> <p><input type="checkbox"/> Completed</p>	<p>Project Priority in CIP Category:</p> <p><input type="checkbox"/> Essential (Start within 1 yr)</p> <p><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)</p> <p><input checked="" type="checkbox"/> Desirable (Start within 3 to 5 yrs)</p> <p><input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>
<p>Project Location Map:</p> 		<p>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>

		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				12,000		10,000	22,000
Right of Way Construction				54,000			54,000
Other				233,000			233,000
PROJECT TOTAL	0	0	0	299,000	0	10,000	309,000
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
Unfunded UNF				299,000		10,000	309,000
REVENUE TOTAL	0	0	0	299,000	0	10,000	309,000

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

<p>Project Title: Heacock Street / Reche Vista Drive to Cactus Avenue</p> <p>Department / Division: Public Works Department / Capital Projects Division</p> <p>Project Description: This project will provide street improvements such as sidewalk, curb, gutter, asphalt concrete pavement, and striping along Heacock Street, between Reche Vista Drive and Cactus Avenue where missing improvements exist. The gap sections shown on the location map, between Atwood Avenue and Myers Avenue, and between Gregory Lane to 680' south, is covered on separate project sheets.</p> <p>Justification or Significance of Improvement: The purpose of this project is to improve segments of roadway where full-width street improvements do not currently exist.</p> <p>Estimated Maintenance Costs: Street maintenance costs over a 20 year period are estimated to average approximately \$12,000 per 13 foot wide lane mile per year. Currently no new funding source has been identified to fund these maintenance costs.</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 <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 type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>
<p>Project Location Map:</p>		
<p>Council District(s):</p> <p><input checked="" type="checkbox"/> District 1 <input checked="" type="checkbox"/> District 2 <input checked="" type="checkbox"/> District 3 <input type="checkbox"/> District 4</p>		

		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						144,000	144,000
Right of Way						432,000	432,000
Construction						720,000	720,000
Other						2,880,000	2,880,000
PROJECT TOTAL	0	0	0	0	0	4,176,000	4,176,000
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.UNF						4,176,000	4,176,000
REVENUE TOTAL	0	0	0	0	0	4,176,000	4,176,000

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

<p>Project Title: Heacock Street Sidewalk / Atwood Avenue to Myers Avenue</p> <p>Department / Division: Public Works Department / Capital Projects Division</p> <p>Project Description: Phase 1 constructed a temporary asphalt concrete sidewalk which was completed in June 2012 at a cost of \$200,000. Phase 2 (Ultimate Improvements) This project will construct the ultimate street improvements and sidewalk along the east side of Heacock Street between Atwood Avenue and Myers Avenue. The project requires acquisition of right of way located on the east side of Heacock Street. Improvements will include full street widening on the east side that accommodates the General Plan cross section for Heacock Street (widening of the existing two through lanes, striped median, and shoulder), as well as construction of the ultimate sidewalk along this segment.</p> <p>Justification or Significance of Improvement: This project will enhance the traffic conditions and provide a concrete sidewalk and full street width improvements per the City standard for this section of Heacock Street.</p> <p>Estimated Maintenance Costs: Street maintenance costs over a 20 year period are estimated to average approximately \$12,000 per 13 foot wide lane mile per year. Currently no new funding source has been identified to fund these maintenance costs.</p>	<p>Project Status:</p> <p><input type="checkbox"/> New <input type="checkbox"/> Deleted</p> <p><input type="checkbox"/> In Progress <input checked="" type="checkbox"/> On Hold</p> <p><input type="checkbox"/> Completed</p>	<p>Project Priority in CIP Category:</p> <p><input type="checkbox"/> Essential (Start within 1 yr)</p> <p><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)</p> <p><input type="checkbox"/> Desirable (Start within 3 to 5 yrs)</p> <p><input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>
<p>Project Location Map:</p>		<p>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>

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		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.						72,000	72,000
Design						288,000	288,000
Right of Way						792,000	792,000
Construction						1,008,000	1,008,000
Other							
PROJECT TOTAL	0	0	0	0	0	2,160,000	2,160,000
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.UNF						2,160,000	2,160,000
REVENUE TOTAL	0	0	0	0	0	2,160,000	2,160,000

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

<p>Project Title: I-215 / Cactus Avenue Interchange Improvements</p> <p>Department / Division: Public Works Department / Capital Projects Division</p>	<p>Project Status:</p> <p><input type="checkbox"/> New <input type="checkbox"/> Deleted</p> <p><input type="checkbox"/> In Progress <input checked="" type="checkbox"/> On Hold</p> <p><input type="checkbox"/> Completed</p>	<p>Project Priority in CIP Category:</p> <p><input type="checkbox"/> Essential (Start within 1 yr)</p> <p><input 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>
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Project Description:
The project will study alternatives to improve the I-215 / Cactus Avenue on- and off-ramps, eliminating or realigning auxiliary lanes and widening or replacing the over-crossing structure at I-215 / Cactus Avenue. TUMF allocations are dependent upon the availability of funds from the Western Riverside Council of Governments (WRCOG).

Project Study Report: Caltrans sign-off July 2009
 Project Approval and Environmental Documentation: Subject to available funding
 Design: Subject to available funding
 Right of Way: Subject to available funding
 Construction: Subject to available funding

This project was previously funded under TUMF.

Justification or Significance of Improvement:
The objective of the project is to reduce traffic congestion, enhance access, and improve traffic circulation along Cactus Avenue and to the main gate at March Air Reserve Base (MARB).

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

Project Location Map:

Council District(s):

District 1 District 2 District 3 District 4

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		FY 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				1,440,000			1,440,000	
Right of Way Construction				5,039,000	7,343,000		5,039,000	
Other						61,623,000	61,623,000	
PROJECT TOTAL	0	0	0	6,479,000	7,343,000	61,623,000	75,445,000	
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 Cap Proj (3003) 3003.UNF				6,479,000	7,343,000	61,623,000	75,445,000	
REVENUE TOTAL	0	0	0	6,479,000	7,343,000	61,623,000	75,445,000	

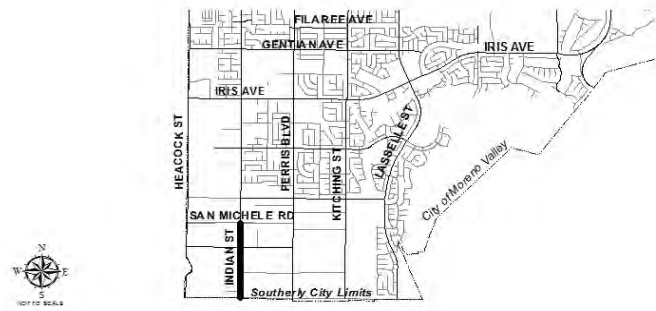
**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2023-2028 and Beyond**

<p>Project Title: Indian Street / Manzanita Avenue to Superior 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 type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)
<p>Project Description: This project will provide street improvements that include sidewalk, curb, gutter, median, asphalt concrete pavement, and striping. The SR-60 bridge crossing is listed separately under the "Bridges" category in this CIP.</p> <p>Justification or Significance of Improvement: The project is needed to provide widening in the corridor to accommodate traffic growth.</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. Currently no new funding source has been identified to fund these maintenance costs.</p>	<p>Project Location Map:</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	

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		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						918,000	918,000		
Right of Way						1,837,000	1,837,000		
Construction						5,406,000	5,406,000		
Other						25,765,000	25,765,000		
PROJECT TOTAL	0	0	0	0	0	33,926,000	33,926,000		
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.UNF						33,926,000	33,926,000		
REVENUE TOTAL	0	0	0	0	0	33,926,000	33,926,000		

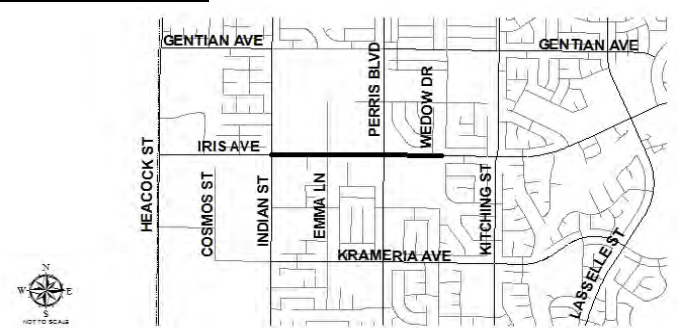
**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2023-2028 and Beyond**

<p>Project Title: Indian Street / San Michele Road to Southerly City Limits</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 type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)
<p>Project Description: This project will provide street improvements that include sidewalk, curb, gutter, median, asphalt concrete pavement, and striping.</p> <p>Justification or Significance of Improvement: The project is needed to provide widening in the corridor to accommodate traffic growth.</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. Currently no new funding source has been identified to fund these maintenance costs.</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	

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		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						184,000	184,000		
Right of Way Construction						383,000	383,000		
Other						555,000	555,000		
PROJECT TOTAL	0	0	0	0	0	4,830,000	4,830,000		
		FY 23/24 - FY 24/25 Budget							
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 Cap Proj (3003) 3003.UNF						3,606,000	3,606,000		
DIF Arterial Streets (2901) 3301.UNF						2,346,000	2,346,000		
REVENUE TOTAL	0	0	0	0	0	5,952,000	5,952,000		

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

<p>Project Title: Iris Avenue / Indian Street to 200 Ft East of Wedow Drive</p> <p>Department / Division: Public Works Department / Capital Projects Division</p> <p>Project Description: This project will provide street improvements that include sidewalk, curb, gutter, median, asphalt concrete pavement, and striping.</p> <p>Justification or Significance of Improvement: The purpose of this project is to improve segments of roadway where full-width street improvements do not currently exist.</p> <p>Estimated Maintenance Costs: Street maintenance costs over a 20 year period are estimated to average approximately \$12,000 per 13 foot wide lane mile per year. Currently no new funding source has been identified to fund these maintenance costs.</p>	<p>Project Status:</p> <p><input checked="" type="checkbox"/> New <input type="checkbox"/> Deleted</p> <p><input type="checkbox"/> In Progress <input type="checkbox"/> On Hold</p> <p><input type="checkbox"/> Completed</p>	<p>Project Priority in CIP Category:</p> <p><input type="checkbox"/> Essential (Start within 1 yr)</p> <p><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)</p> <p><input type="checkbox"/> Desirable (Start within 3 to 5 yrs)</p> <p><input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>
<p>Project Location Map:</p> 		<p>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>

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		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						376,000	376,000	
Right of Way Construction						940,000	940,000	
Other						1,011,000	1,011,000	
PROJECT TOTAL	0	0	0	0	0	4,135,000	4,135,000	
		0	0	0	0	6,462,000	6,462,000	
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.UNF						6,462,000	6,462,000	
REVENUE TOTAL	0	0	0	0	0	6,462,000	6,462,000	

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

<p>Project Title: Ironwood Avenue / Nason Street to Redlands Boulevard</p> <p>Department / Division: Public Works Department / Capital Projects Division</p> <p>Project Description: This project will provide street improvements that include sidewalk, curb, gutter, median, asphalt concrete pavement, and striping.</p> <p>Justification or Significance of Improvement: The project is needed to provide widening in the corridor to accommodate traffic growth.</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. Currently no new funding source has been identified to fund these maintenance costs.</p>	<p>Project Status:</p> <p><input checked="" type="checkbox"/> New <input type="checkbox"/> Deleted</p> <p><input type="checkbox"/> In Progress <input type="checkbox"/> On Hold</p> <p><input type="checkbox"/> Completed</p>	<p>Project Priority in CIP Category:</p> <p><input type="checkbox"/> Essential (Start within 1 yr)</p> <p><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)</p> <p><input type="checkbox"/> Desirable (Start within 3 to 5 yrs)</p> <p><input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>
<p>Project Location Map:</p>		<p>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>

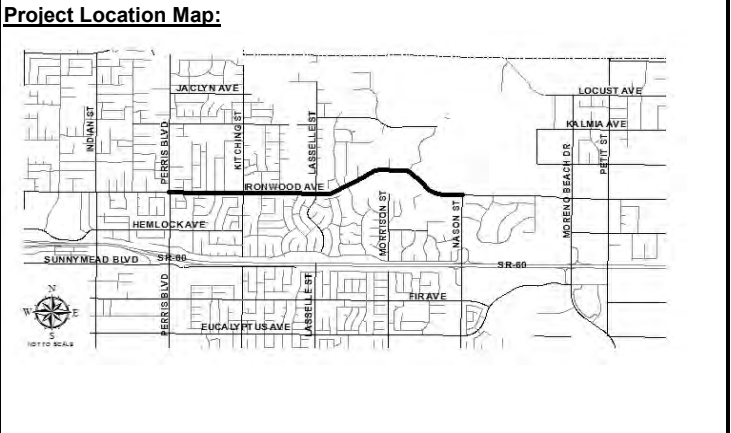
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		FY 23/24 - FY 24/25 Budget					
PROJECT PHASE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design						306,000	306,000
Right of Way						612,000	612,000
Construction						1,500,000	1,500,000
Other						9,190,000	9,190,000
PROJECT TOTAL	0	0	0	0	0	11,608,000	11,608,000
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 Cap Proj (3003) 3003.UNF						7,527,000	7,527,000
DIF Arterial Streets (2901) 3301.UNF						4,081,000	4,081,000
REVENUE TOTAL	0	0	0	0	0	11,608,000	11,608,000

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

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

Project Description:
This project will widen Ironwood Avenue from Perris Boulevard to Nason Street from two lanes to four lanes with a two-way turn lane, bike lanes, and sidewalks west of Vista de Cerros, and two lanes with two-way left-turn lane, bike lanes, and sidewalks east of Vista de Cerros. The City Council approved the Mitigated Negative Declaration for the project in May 2011, and WRCOG has reimbursed the City for the PA&ED phase. Final design and construction will proceed based on available funding. Staff has identified two potential projects that could be implemented if appropriate funding were made available. The first is widening at the northwest corner of Ironwood Avenue and Kitching Street to remove the bottleneck at this point and provide four travel lanes between Perris Boulevard and Lasselle Street at a cost of \$800,000. The second is widening between Dalehurst Road and Helga Lane, with transitions on each end, to provide a turning lane, shoulders, and sidewalk at a cost of \$990,000. Either project would require 18-24 months to allow for final design, utility coordination, and/or right of way acquisition as appropriate.
Preliminary Engineering / Environmental: Completed June 2011; Right of Way and Design: Subject to available funding



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

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

Council District(s):

District 1 District 2 District 3 District 4

		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				2,592,000			2,592,000
Right of Way Construction				1,295,000	12,959,000		1,295,000
Other							
PROJECT TOTAL	0	0	0	3,887,000	12,959,000	0	16,846,000
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 Cap Proj (3003) 3003.UNF				3,887,000	12,959,000		16,846,000
REVENUE TOTAL	0	0	0	3,887,000	12,959,000	0	16,846,000

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

08-S

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

		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						230,000	230,000
Right of Way						459,000	459,000
Construction						269,000	269,000
Other						4,276,000	4,276,000
PROJECT TOTAL	0	0	0	0	0	5,234,000	5,234,000
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.UNF						5,234,000	5,234,000
REVENUE TOTAL	0	0	0	0	0	5,234,000	5,234,000

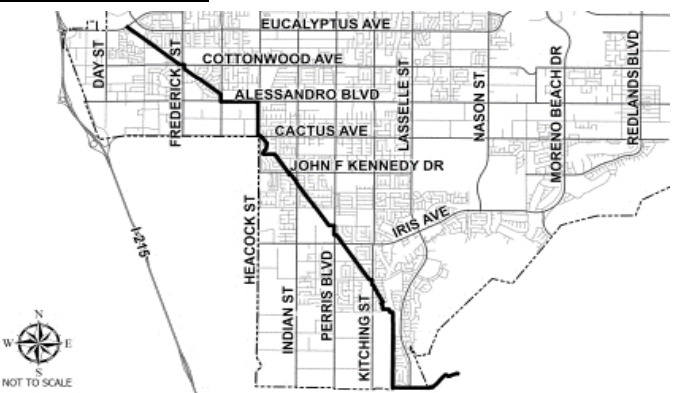
**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2023-2028 and Beyond**

<p>Project Title: John F. Kennedy Drive Road Diet from Moreno Beach Drive to Cactus Avenue</p> <p>Department / Division: Public Works Department / Transportation Engineering 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 type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input checked="" type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)
<p>Project Description: This project will implement a road diet to reduce the number of traveled lanes to one in each direction on John F. Kennedy Drive within the project limits. The existing striped median would be retained and bike lanes added. Due to poor pavement quality, resurfacing is recommended and included in the project budget.</p> <p>Justification or Significance of Improvement: The project will reduce speeds on this school zone segment.</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. Currently no new funding source has been identified to fund these maintenance costs.</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	

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		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				18,000			18,000
Right of Way Construction				89,000			89,000
Other				1,227,000			1,227,000
PROJECT TOTAL	0	0	0	1,334,000	0	0	1,334,000
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
Unfunded UNF				1,334,000			1,334,000
REVENUE TOTAL	0	0	0	1,334,000	0	0	1,334,000

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

<p>Project Title: Juan Bautista de Anza Multi-Use Trail Enhancements / Moreno Valley Mall to Lake Perris</p> <p>Department / Division: Public Works Department / Capital Projects Division</p> <p>Project Description: This project will install trail enhancement elements such as benches, trash cans, signage, lighting, drinking fountains, and others along the existing Juan Bautista de Anza Multi-Use Trail from Moreno valley Mall to Lake Perris Recreation Area.</p> <p>Justification or Significance of Improvement: With the installation of trail enhancement elements, the trail experience will be enjoyed by all users and will increase user-ship.</p> <p>Estimated Maintenance Costs: Trail maintenance costs average approximately \$4,000 per acre per year based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site.</p>	<p>Project Status:</p> <p><input type="checkbox"/> New <input type="checkbox"/> Deleted</p> <p><input type="checkbox"/> In Progress <input checked="" type="checkbox"/> On Hold</p> <p><input type="checkbox"/> Completed</p>	<p>Project Priority in CIP Category:</p> <p><input type="checkbox"/> Essential (Start within 1 yr)</p> <p><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)</p> <p><input checked="" type="checkbox"/> Desirable (Start within 3 to 5 yrs)</p> <p><input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>
<p>Project Location Map:</p> 		<p>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>

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		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					2,000,000		2,000,000
Right of Way Construction					8,000,000		8,000,000
Other							
PROJECT TOTAL	0	0	0	0	10,000,000	0	10,000,000
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
Unfunded UNF					10,000,000		10,000,000
REVENUE TOTAL	0	0	0	0	10,000,000	0	10,000,000

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

<p>Project Title: Kitching Street / Cactus Avenue to Gentian Avenue</p> <p>Department / Division: Public Works Department / Capital Projects Division</p> <p>Project Description: This project widens Kitching Street from Cactus Avenue to Gentian Avenue to four lanes. This project is shovel-ready for construction. The original funding of \$2.5 million was redirected to the Nason Street / Cactus Avenue project as part of the City's Economic Development Plan per Council direction on 04/26/11. Kitching Street Widening / Alessandro Boulevard to Cactus Avenue was completed in December 2010.</p> <p>Design, Right of Way, and Utility Relocations: Completed September 2011 Construction: Subject to availability of funds</p> <p>Justification or Significance of Improvement: This project will mitigate traffic congestion and improve air quality by reducing vehicular travel time and fuel consumption. Construction of the work will result in the ultimate street section along Kitching Street, providing connectivity to Iris Avenue, Cactus Avenue, and Alessandro Boulevard.</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. 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 type="checkbox"/> In Progress <input checked="" type="checkbox"/> On Hold</p> <p><input type="checkbox"/> Completed</p>	<p>Project Priority in CIP Category:</p> <p><input type="checkbox"/> Essential (Start within 1 yr)</p> <p><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)</p> <p><input checked="" type="checkbox"/> Desirable (Start within 3 to 5 yrs)</p> <p><input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>
<p>Project Location Map:</p>		<p>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>

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		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						4,082,000	4,082,000
PROJECT TOTAL	0	0	0	0	0	4,082,000	4,082,000
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
Unfunded UNF						4,082,000	4,082,000
REVENUE TOTAL	0	0	0	0	0	4,082,000	4,082,000

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

<p>Project Title: Kitching Street / Gentian Avenue to Southerly City Limits</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 type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)
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Project Description:
 This project will provide street improvements that include sidewalk, curb, gutter, median, asphalt concrete pavement, striping, and a bus stop at the northeast corner of Kitching Street and Campanilla Way.

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

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

Project Location Map:

Council District(s):

 District 1 District 2 District 3 District 4

		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							540,000	540,000	
Right of Way							1,260,000	1,260,000	
Construction							2,700,000	2,700,000	
Other							10,084,000	10,084,000	
PROJECT TOTAL	0		0	0	0	0	14,584,000	14,584,000	
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	
Unfunded UNF							14,584,000	14,584,000	
REVENUE TOTAL	0		0	0	0	0	14,584,000	14,584,000	

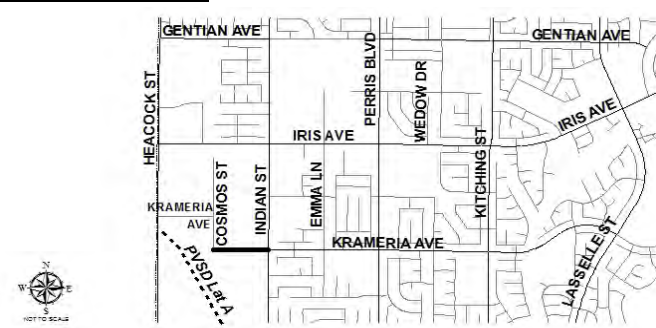
**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2023-2028 and Beyond**

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

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		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						338,000	338,000
Right of Way Construction						720,000	720,000
Other						1,728,000	1,728,000
PROJECT TOTAL	0	0	0	0	0	8,728,000	8,728,000
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
Unfunded UNF						8,728,000	8,728,000
REVENUE TOTAL	0	0	0	0	0	8,728,000	8,728,000


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

<p>Project Title: Krameria Avenue / Cosmos Street to Indian Street</p> <p>Department / Division: Public Works Department / Capital Projects Division</p> <p>Project Description: This project will provide street improvements that include sidewalk, curb, gutter, median, asphalt concrete pavement, striping, and storm drain improvements.</p> <p>Justification or Significance of Improvement: The project is needed to provide widening in the corridor to accommodate traffic growth.</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. Currently no new funding source has been identified to fund these maintenance costs.</p>	<p>Project Status:</p> <p><input checked="" type="checkbox"/> New <input type="checkbox"/> Deleted</p> <p><input type="checkbox"/> In Progress <input type="checkbox"/> On Hold</p> <p><input type="checkbox"/> Completed</p>	<p>Project Priority in CIP Category:</p> <p><input type="checkbox"/> Essential (Start within 1 yr)</p> <p><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)</p> <p><input type="checkbox"/> Desirable (Start within 3 to 5 yrs)</p> <p><input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>
<p>Project Location Map:</p> 		<p>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>

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		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						156,000	156,000		
Right of Way Construction						396,000	396,000		
Other						910,000	910,000		
PROJECT TOTAL	0	0	0	0	0	1,728,000	1,728,000		
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		
Unfunded UNF						3,190,000	3,190,000		
REVENUE TOTAL	0	0	0	0	0	3,190,000	3,190,000		

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

<p>Project Title: Krameria Avenue / Emma Lane to Perris Boulevard</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 type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)
<p>Project Description: This project will provide street improvements that include sidewalk, curb, gutter, median, asphalt concrete pavement, striping, and storm drain improvements.</p> <p>Justification or Significance of Improvement: The project is needed to provide widening in the corridor to accommodate traffic growth.</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. Currently no new funding source has been identified to fund these maintenance costs.</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	

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		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						74,000	74,000	
Right of Way						186,000	186,000	
Construction						202,000	202,000	
Other						817,000	817,000	
PROJECT TOTAL	0	0	0	0	0	1,279,000	1,279,000	
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	
Unfunded UNF						1,279,000	1,279,000	
REVENUE TOTAL	0	0	0	0	0	1,279,000	1,279,000	


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

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

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		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						29,000	29,000		
Right of Way						108,000	108,000		
Construction						288,000	288,000		
Other						1,021,000	1,021,000		
PROJECT TOTAL	0	0	0	0	0	1,446,000	1,446,000		
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 Cap Proj (3003) 3003.UNF						1,157,000	1,157,000		
DIF Arterial Streets (2901) 3301.UNF						289,000	289,000		
REVENUE TOTAL	0	0	0	0	0	1,446,000	1,446,000		

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

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

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		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						475,000	475,000		
Right of Way						1,080,000	1,080,000		
Construction						1,440,000	1,440,000		
Other						5,471,000	5,471,000		
PROJECT TOTAL	0	0	0	0	0	8,466,000	8,466,000		
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		
Unfunded UNF						8,466,000	8,466,000		
REVENUE TOTAL	0	0	0	0	0	8,466,000	8,466,000		

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

<p>Project Title: Lasselle Street / Lancia Street to 330 Ft South of Dracaea Avenue</p> <p>Department / Division: Public Works Department / Capital Projects Division</p> <p>Project Description: This project will provide full-width street improvements that include sidewalk, curb, gutter, asphalt concrete pavement, and striping, where improvements are missing.</p> <p>Justification or Significance of Improvement: The purpose of this project is to improve segments of roadway where full-width street improvements do not currently exist.</p> <p>Estimated Maintenance Costs: Street maintenance costs over a 20 year period are estimated to average approximately \$12,000 per 13 foot wide lane mile per year. Currently no new funding source has been identified to fund these maintenance costs.</p>	<p>Project Status:</p> <p><input checked="" type="checkbox"/> New <input type="checkbox"/> Deleted</p> <p><input type="checkbox"/> In Progress <input type="checkbox"/> On Hold</p> <p><input type="checkbox"/> Completed</p>	<p>Project Priority in CIP Category:</p> <p><input type="checkbox"/> Essential (Start within 1 yr)</p> <p><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)</p> <p><input type="checkbox"/> Desirable (Start within 3 to 5 yrs)</p> <p><input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>
<p>Project Location Map:</p>		<p>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>

06-S

		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						179,000	179,000
Right of Way						485,000	485,000
Construction						916,000	916,000
Other						2,568,000	2,568,000
PROJECT TOTAL	0	0	0	0	0	4,148,000	4,148,000
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
Unfunded UNF						4,148,000	4,148,000
REVENUE TOTAL	0	0	0	0	0	4,148,000	4,148,000

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

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

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

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

Project Location Map:

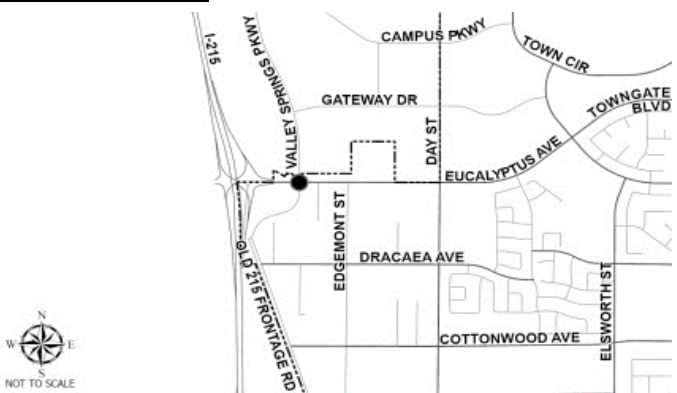
Council District(s):

District 1 District 2 District 3 District 4

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		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							343,000	343,000	
Right of Way Construction							858,000	858,000	
Other							3,774,000	3,774,000	
PROJECT TOTAL	0		0	0	0	0	4,975,000	4,975,000	
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	
Unfunded UNF							4,975,000	4,975,000	
REVENUE TOTAL	0		0	0	0	0	4,975,000	4,975,000	

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

<p>Project Title: Marquee Entry Monument on Eucalyptus Avenue</p> <p>Department / Division: Public Works Department / Capital Projects Division</p> <p>Project Description: This project will install a City of Moreno Valley Marquee Entry Monument on Eucalyptus Avenue at the intersection of Eucalyptus Avenue and Valley Springs Parkway to welcome travelers as they enter into Moreno Valley from the City of Riverside.</p> <p>Justification or Significance of Improvement: This project will demonstrate Moreno Valley's pride as travelers are welcomed to the City.</p> <p>Estimated Maintenance Costs: The installation of monument signs does not significantly increase the current maintenance costs for public right of way.</p>	<p>Project Status:</p> <p><input checked="" type="checkbox"/> New <input type="checkbox"/> Deleted <input type="checkbox"/> In Progress <input type="checkbox"/> On Hold <input type="checkbox"/> Completed</p>	<p>Project Priority in CIP Category:</p> <p><input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input checked="" type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>
<p>Project Location Map:</p> 		<p>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>

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		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					140,000		140,000
Right of Way Construction					560,000		560,000
Other							
PROJECT TOTAL	0	0	0	0	700,000	0	700,000
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
Unfunded UNF					700,000		700,000
REVENUE TOTAL	0	0	0	0	700,000	0	700,000

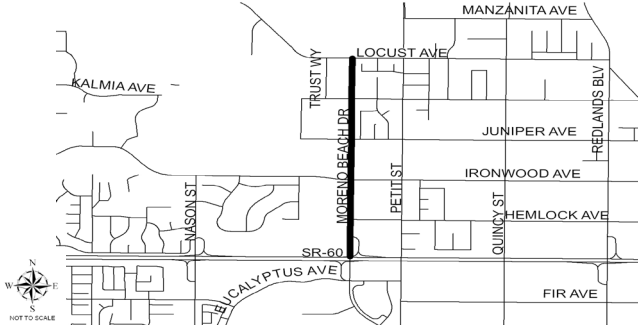
**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2023-2028 and Beyond**

<p>Project Title: Mathews Road Extension / Kalmia Avenue to 660 Ft South of Kalmia Avenue</p> <p>Department / Division: Public Works Department / Capital Projects Division</p>	<p>Project Status:</p> <p><input checked="" type="checkbox"/> New <input type="checkbox"/> Deleted</p> <p><input type="checkbox"/> In Progress <input type="checkbox"/> On Hold</p> <p><input type="checkbox"/> Completed</p>	<p>Project Priority in CIP Category:</p> <p><input type="checkbox"/> Essential (Start within 1 yr)</p> <p><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)</p> <p><input checked="" type="checkbox"/> Desirable (Start within 3 to 5 yrs)</p> <p><input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>
<p>Project Description: This project will extend Mathews Road for 660 feet south of Kalmia Avenue to Kalmia Avenue. The project will provide full roadway improvements that include sidewalk, curb, gutter, asphalt concrete pavement, signage, and striping.</p> <p>Justification or Significance of Improvement: The purpose of this project is to improve segments of roadway where missing street improvements do not currently exist. The construction of this missing street segment of Mathews Road will significantly improve the traffic circulation of North Ridge Elementary School located on Kalmia Avenue west of Mathews Road.</p> <p>Estimated Maintenance Costs: Street maintenance costs over a 20 year period are estimated to average approximately \$12,000 per 13 foot wide lane mile per year. Currently no new funding source has been identified to fund these maintenance costs.</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>	

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		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					216,000		216,000
Construction					216,000		216,000
Other						1,440,000	1,440,000
PROJECT TOTAL	0	0	0	0	432,000	1,440,000	1,872,000
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
Unfunded UNF					432,000	1,440,000	1,872,000
REVENUE TOTAL	0	0	0	0	432,000	1,440,000	1,872,000

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

<p>Project Title: Moreno Beach Drive / Locust Avenue to SR-60</p> <p>Department / Division: Public Works Department / Capital Projects Division</p> <p>Project Description: This project will provide full-width street improvements that include sidewalk, curb, gutter, median, asphalt concrete pavement, and striping.</p> <p>Justification or Significance of Improvement: The purpose of this project is to improve segments of roadway where full-width street improvements do not currently exist.</p> <p>Estimated Maintenance Costs: Street maintenance costs over a 20 year period are estimated to average approximately \$12,000 per 13 foot wide lane mile per year. Currently no new funding source has been identified to fund these maintenance costs.</p>	<p>Project Status:</p> <p><input checked="" type="checkbox"/> New <input type="checkbox"/> Deleted <input type="checkbox"/> In Progress <input type="checkbox"/> On Hold <input type="checkbox"/> Completed</p>	<p>Project Priority in CIP Category:</p> <p><input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>
<p>Project Location Map:</p> 		<p>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>

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		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						268,000	268,000	
Right of Way Construction						574,000	574,000	
Other						1,483,000	1,483,000	
PROJECT TOTAL	0	0	0	0	0	8,153,000	8,153,000	
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 Cap Proj (3003) 3003.UNF						7,227,000	7,227,000	
DIF Arterial Streets (2901) 3301.UNF						926,000	926,000	
REVENUE TOTAL	0	0	0	0	0	8,153,000	8,153,000	

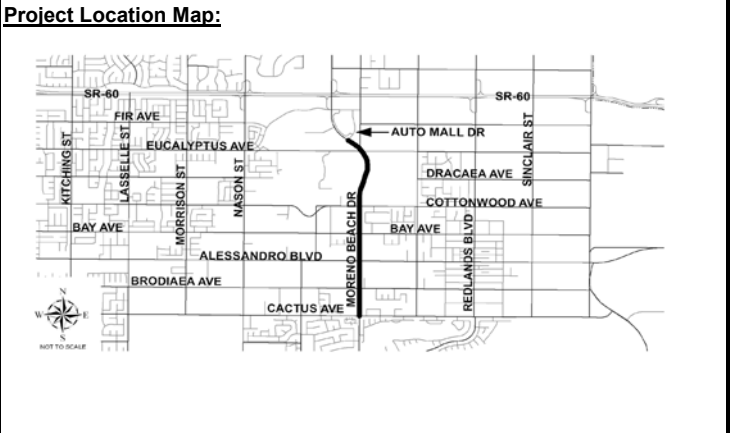
**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2023-2028 and Beyond**

<p>Project Title: Moreno Beach Drive Widening / Cactus Avenue to Auto Mall Drive</p> <p>Department / Division: Public Works Department / Capital Projects Division</p>	<p>Project Status:</p> <p><input type="checkbox"/> New <input type="checkbox"/> Deleted</p> <p><input type="checkbox"/> In Progress <input checked="" type="checkbox"/> On Hold</p> <p><input type="checkbox"/> Completed</p>	<p>Project Priority in CIP Category:</p> <p><input type="checkbox"/> Essential (Start within 1 yr)</p> <p><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)</p> <p><input checked="" type="checkbox"/> Desirable (Start within 3 to 5 yrs)</p> <p><input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>
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Project Description:
The ultimate improvements will widen Moreno Beach Drive from two lanes to a six lane divided major arterial highway at a cost of \$22,786,000. Due to possible funding constraints, a seven-phase approach to the project may be necessary.
Ph 1 - Construct interim four lane facility at Moreno Beach Dr from Auto Mall Dr to south of Cottonwood Av (\$3,774,000).
Ph 2 - Alessandro Bl/Moreno Beach Dr intersection widening (\$3,917,000). Ph 3 - Construct interim four lane facility at Moreno Beach Dr from South of Cottonwood Av to north of Alessandro Bl (\$1,748,000). Ph 4 - Construct interim four lane facility at Moreno Beach Dr from south of Alessandro Bl to Cactus Av (\$1,324,000). Ph 5 - Full six lane facility on Moreno Beach Dr from Auto Mall Dr to south of Cottonwood Av (\$5,426,000). Ph 6 - Full six lane facility on Moreno Beach Dr from south of Cottonwood Av to north of Alessandro Bl (\$3,735,000). Ph 7 - Full six lane facility on Moreno Beach Dr from south of Alessandro Bl to Cactus Av (\$2,862,000).
PSR: Completed in April 2011; Design & CEQA for Phase I will take approximately 5 months, subject to available funding. Construction for Phase I will take approximately 9 months.

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

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



Council District(s):

District 1 District 2 District 3 District 4

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		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				167,000			167,000	
Right of Way				458,000			458,000	
Construction					4,665,000	19,535,000	24,200,000	
Other					144,000	863,000	1,007,000	
PROJECT TOTAL	0	0	0	625,000	4,809,000	27,373,000	32,807,000	
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.UNF				625,000	4,809,000	27,373,000	32,807,000	
REVENUE TOTAL	0	0	0	625,000	4,809,000	27,373,000	32,807,000	

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

<p>Project Title: Morrison Street / Eucalyptus Avenue to Cactus 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 type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)
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Project Description:
This project will provide street improvements that include sidewalk, curb, gutter, median, asphalt concrete pavement, and striping.

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

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

Project Location Map:

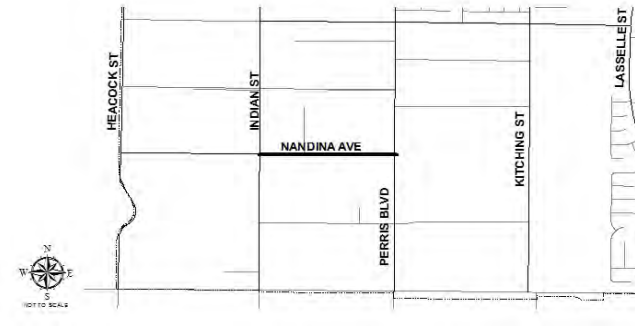
Council District(s):

District 1 District 2 District 3 District 4

		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.							692,000	692,000	
Design							1,339,000	1,339,000	
Right of Way							1,879,000	1,879,000	
Construction							6,930,000	6,930,000	
Other									
PROJECT TOTAL	0		0	0	0	0	10,840,000	10,840,000	
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	
Unfunded UNF							10,840,000	10,840,000	
REVENUE TOTAL	0		0	0	0	0	10,840,000	10,840,000	

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

<p>Project Title: Nandina Avenue / Indian Street to Perris Boulevard</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 type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)
<p>Project Description: This project will provide street improvements on the south side of Nandina Avenue that include sidewalk, curb, gutter, median, asphalt concrete pavement, and striping.</p> <p>Justification or Significance of Improvement: The purpose of this project is to improve segments of roadway where full-width street improvements do not currently exist.</p> <p>Estimated Maintenance Costs: Street maintenance costs over a 20 year period are estimated to average approximately \$12,000 per 13 foot wide lane mile per year. Currently no new funding source has been identified to fund these maintenance costs.</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	

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		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						144,000	144,000	
Right of Way Construction						360,000	360,000	
Other						1,440,000	1,440,000	
PROJECT TOTAL	0	0	0	0	0	1,944,000	1,944,000	
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.UNF						1,944,000	1,944,000	
REVENUE TOTAL	0	0	0	0	0	1,944,000	1,944,000	

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

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

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

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

Project Location Map:


Council District(s):

District 1 District 2 District 3 District 4

		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						122,000	122,000	
Right of Way						144,000	144,000	
Construction						288,000	288,000	
Other						886,000	886,000	
PROJECT TOTAL	0	0	0	0	0	1,440,000	1,440,000	
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 Cap Proj (3003) 3003.UNF						1,440,000	1,440,000	
REVENUE TOTAL	0	0	0	0	0	1,440,000	1,440,000	

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

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

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		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						327,000	327,000	
Right of Way						816,000	816,000	
Construction						551,000	551,000	
Other						3,593,000	3,593,000	
PROJECT TOTAL	0	0	0	0	0	5,287,000	5,287,000	
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.UNF						5,287,000	5,287,000	
REVENUE TOTAL	0	0	0	0	0	5,287,000	5,287,000	

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

<p>Project Title: Pavement Rehabilitation for Various Streets (CDBG)</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 <input type="checkbox"/> On Hold	<p>Project Priority in CIP Category:</p> <input type="checkbox"/> Essential (Start within 1 yr) <input checked="" type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)
<p>Project Description: This project is to provide pavement rehabilitation for various streets in the CDBG target areas. Rehabilitation includes the removal and replacement of pavement surface as well as crack sealing and applications of slurry seal to extend the service life of the street pavement.</p> <p>Justification or Significance of Improvement: The project within CDBG target areas and eligible to receive CDBG funding. Streets are prioritized and selected for rehabilitation based on their pavement conditions.</p> <p>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

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					107,000	107,000	107,000	0
Right of Way Construction Other					1,078,000	1,078,000	1,078,000	0
PROJECT TOTAL	0		0	0	1,185,000	1,185,000	1,185,000	3,555,000
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
CDBG (2512) UNF					1,185,000	1,185,000	1,185,000	3,555,000
REVENUE TOTAL	0		0	0	1,185,000	1,185,000	1,185,000	3,555,000

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

<p>Project Title: Pavement Rehabilitation for Various Streets in District 1</p> <p>Department / Division: Public Works Department / Capital Projects Division</p> <p>Project Description: This project is to provide pavement rehabilitation for various streets in District 1. Rehabilitation includes the removal and replacement of pavement surface as well as crack sealing and applications of slurry seal to extend the service life of the street pavement.</p> <p>Justification or Significance of Improvement: Pavement rehabilitation is essential to extend the service life of existing roadways.</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> <p><input checked="" type="checkbox"/> New <input type="checkbox"/> Deleted <input type="checkbox"/> In Progress <input type="checkbox"/> On Hold <input type="checkbox"/> Completed</p>	<p>Project Priority in CIP Category:</p> <p><input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input checked="" type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>
<p>Project Location Map:</p>		<p>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>

S-101

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						620,000		620,000
						2,480,000		2,480,000
PROJECT TOTAL	0		0	0	0	3,100,000	0	3,100,000
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
CDBG (2512) UNF						3,100,000		3,100,000
REVENUE TOTAL	0		0	0	0	3,100,000	0	3,100,000

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

<p>Project Title: Pavement Rehabilitation for Various Streets in District 2</p> <p>Department / Division: Public Works Department / Capital Projects Division</p>	<p>Project Status:</p> <p><input checked="" type="checkbox"/> New <input type="checkbox"/> Deleted</p> <p><input type="checkbox"/> In Progress <input type="checkbox"/> On Hold</p> <p><input type="checkbox"/> Completed</p>	<p>Project Priority in CIP Category:</p> <p><input type="checkbox"/> Essential (Start within 1 yr)</p> <p><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)</p> <p><input checked="" type="checkbox"/> Desirable (Start within 3 to 5 yrs)</p> <p><input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>
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Project Description:
This project is to provide pavement rehabilitation for various streets in District 2. Rehabilitation includes the removal and replacement of pavement surface as well as crack sealing and applications of slurry seal to extend the service life of the street pavement.

Justification or Significance of Improvement:
Pavement rehabilitation is essential to extend the service life of existing roadways.

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

S-102

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						900,000		900,000
Right of Way Construction						3,600,000		3,600,000
Other								
PROJECT TOTAL	0		0	0	0	4,500,000	0	4,500,000
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
CDBG (2512) UNF						4,500,000		4,500,000
REVENUE TOTAL	0		0	0	0	4,500,000	0	4,500,000

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

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

S-103

		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						229,000	229,000	
Right of Way Construction						459,000	459,000	
Other						1,779,000	1,779,000	
PROJECT TOTAL	0	0	0	0	0	2,467,000	2,467,000	
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.UNF						2,467,000	2,467,000	
REVENUE TOTAL	0	0	0	0	0	2,467,000	2,467,000	

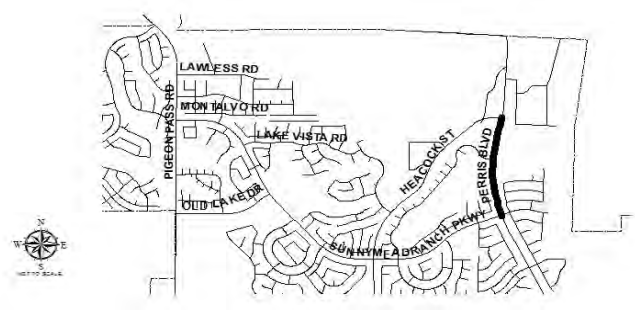
**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2023-2028 and Beyond**

<p>Project Title: Perris Boulevard / Hemlock Avenue to SR-60 Reconfiguration</p> <p>Department / Division: Public Works Department / Capital Projects Division</p> <p>Project Description: This project involves street reconfiguration and new ramps including a new loop on-ramp requiring the widening of the westbound SR-60 freeway bridge.</p> <p>Justification or Significance of Improvement: Expansion of current facilities is needed due to projected traffic demand.</p> <p>Estimated Maintenance Costs: Bridge surface and street maintenance costs over a 20 year period are estimated to average approximately \$12,000 per 13 foot wide lane mile per year. Currently no new funding source has been identified to fund these maintenance costs. Caltrans will fund maintenance of the ramps, freeway, and structures.</p>	<p>Project Status:</p> <p><input checked="" type="checkbox"/> New <input type="checkbox"/> Deleted</p> <p><input type="checkbox"/> In Progress <input type="checkbox"/> On Hold</p> <p><input type="checkbox"/> Completed</p>	<p>Project Priority in CIP Category:</p> <p><input type="checkbox"/> Essential (Start within 1 yr)</p> <p><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)</p> <p><input type="checkbox"/> Desirable (Start within 3 to 5 yrs)</p> <p><input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>
<p>Project Location Map:</p>		<p>Council District(s):</p> <p><input checked="" type="checkbox"/> District 1 <input checked="" type="checkbox"/> District 2 <input type="checkbox"/> District 3 <input type="checkbox"/> District 4</p>

S-104

		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						288,000	288,000
Right of Way						504,000	504,000
Construction						21,367,000	21,367,000
Other							
PROJECT TOTAL	0	0	0	0	0	22,159,000	22,159,000
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
Unfunded UNF						22,159,000	22,159,000
REVENUE TOTAL	0	0	0	0	0	22,159,000	22,159,000

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

<p>Project Title: Perris Boulevard / North of Sunnymead Ranch Parkway to Heacock Street</p> <p>Department / Division: Public Works Department / Capital Projects Division</p>	<p>Project Status:</p> <p><input checked="" type="checkbox"/> New <input type="checkbox"/> Deleted</p> <p><input type="checkbox"/> In Progress <input type="checkbox"/> On Hold</p> <p><input type="checkbox"/> Completed <input type="checkbox"/></p>	<p>Project Priority in CIP Category:</p> <p><input type="checkbox"/> Essential (Start within 1 yr)</p> <p><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)</p> <p><input type="checkbox"/> Desirable (Start within 3 to 5 yrs)</p> <p><input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>
<p>Project Description: This project will provide street improvements that include sidewalk, curb, gutter, median, asphalt concrete pavement, and striping.</p> <p>Justification or Significance of Improvement: The purpose of this project is to improve segments of roadway where full-width street improvements do not currently exist.</p> <p>Estimated Maintenance Costs: Street maintenance costs over a 20 year period are estimated to average approximately \$12,000 per 13 foot wide lane mile per year. Currently no new funding source has been identified to fund these maintenance costs.</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-105

		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 Construction						382,000	382,000	
Other						3,197,000	3,197,000	
PROJECT TOTAL	0	0	0	0	0	3,679,000	3,679,000	
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 Cap Proj (3003) 3003.UNF						1,656,000	1,656,000	
DIF Arterial Streets (2901) 3301.UNF						2,023,000	2,023,000	
REVENUE TOTAL	0	0	0	0	0	3,679,000	3,679,000	

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

Project Title: Pettit Street (Walther Avenue) Pavement	Project Status: <input checked="" type="checkbox"/> New <input type="checkbox"/> Deleted <input type="checkbox"/> In Progress <input type="checkbox"/> On Hold <input type="checkbox"/> Completed	Project Priority in CIP Category: <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input checked="" type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)
Department / Division: Public Works Department / Capital Projects Division		

Project Description:
This project will install roadway pavement and drainage improvements on Pettit Street from Locust Avenue to North City limits.

Justification or Significance of Improvement:
This portion of Pettit Street is currently unpaved. This project will enhance the drivability and drainage for the residents in the 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

S-106

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						160,000		160,000
Right of Way Construction						640,000		640,000
Other								
PROJECT TOTAL	0		0	0	0	800,000	0	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
CDBG (2512) UNF						800,000		800,000
REVENUE TOTAL	0		0	0	0	800,000	0	800,000


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

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

S-107

		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						907,000	907,000		
Right of Way						2,269,000	2,269,000		
Construction						5,515,000	5,515,000		
Other						9,981,000	9,981,000		
PROJECT TOTAL	0	0	0	0	0	18,672,000	18,672,000		
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.UNF						18,672,000	18,672,000		
REVENUE TOTAL	0	0	0	0	0	18,672,000	18,672,000		

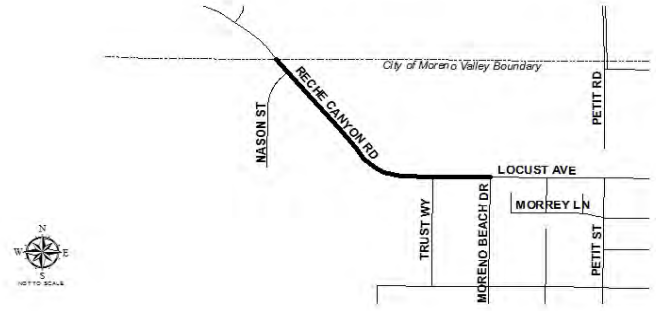
**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2023-2028 and Beyond**

<p>Project Title: Quincy Street / Locust Avenue to SR-60</p> <p>Department / Division: Public Works Department / Capital Projects Division</p>	<p>Project Status:</p> <p><input checked="" type="checkbox"/> New <input type="checkbox"/> Deleted</p> <p><input type="checkbox"/> In Progress <input type="checkbox"/> On Hold</p> <p><input type="checkbox"/> Completed <input type="checkbox"/></p>	<p>Project Priority in CIP Category:</p> <p><input type="checkbox"/> Essential (Start within 1 yr)</p> <p><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)</p> <p><input type="checkbox"/> Desirable (Start within 3 to 5 yrs)</p> <p><input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>
<p>Project Description: This project provides street improvements that will include sidewalk, curb, gutter, median, asphalt concrete paving, and striping.</p> <p>Justification or Significance of Improvement: The purpose of this project is to improve segments of roadway where full-width street improvements do not currently exist.</p> <p>Estimated Maintenance Costs: Street maintenance costs over a 20 year period are estimated to average approximately \$12,000 per 13 foot wide lane mile per year. Currently no new funding source has been identified to fund these maintenance costs.</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-108

		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						101,000	101,000	
Right of Way						266,000	266,000	
Construction						936,000	936,000	
Other						2,592,000	2,592,000	
PROJECT TOTAL	0	0	0	0	0	3,895,000	3,895,000	
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	
Unfunded UNF						3,895,000	3,895,000	
REVENUE TOTAL	0	0	0	0	0	3,895,000	3,895,000	


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

<p>Project Title: Reche Canyon Road / Northerly City Limits to Moreno Beach Drive</p> <p>Department / Division: Public Works Department / Capital Projects Division</p>	<p>Project Status:</p> <p><input checked="" type="checkbox"/> New <input type="checkbox"/> Deleted</p> <p><input type="checkbox"/> In Progress <input type="checkbox"/> On Hold</p> <p><input type="checkbox"/> Completed <input type="checkbox"/> On Hold</p>	<p>Project Priority in CIP Category:</p> <p><input type="checkbox"/> Essential (Start within 1 yr)</p> <p><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)</p> <p><input type="checkbox"/> Desirable (Start within 3 to 5 yrs)</p> <p><input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>
<p>Project Description: This project provides street improvements that will include sidewalk, curb, gutter, median, asphalt concrete pavement, and striping.</p> <p>Justification or Significance of Improvement: The purpose of this project is to improve segments of roadway where full-width street improvements do not currently exist.</p> <p>Estimated Maintenance Costs: Street maintenance costs over a 20 year period are estimated to average approximately \$12,000 per 13 foot wide lane mile per year. Currently no new funding source has been identified to fund these maintenance costs.</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-109

		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						115,000	115,000		
Right of Way						459,000	459,000		
Construction						720,000	720,000		
Other						4,012,000	4,012,000		
PROJECT TOTAL	0	0	0	0	0	5,306,000	5,306,000		
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 Cap Proj (3003) 3003.UNF						5,306,000	5,306,000		
REVENUE TOTAL	0	0	0	0	0	5,306,000	5,306,000		

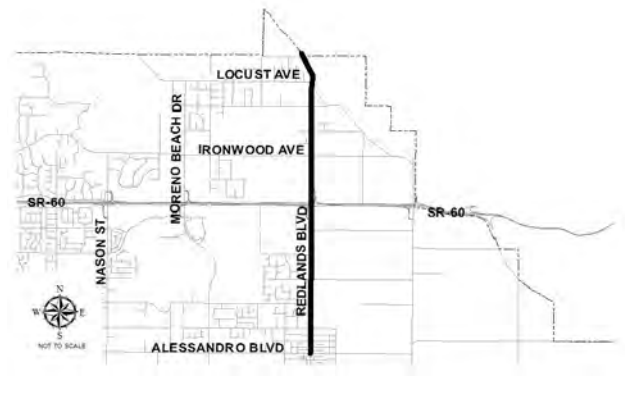
**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2023-2028 and Beyond**

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

S-110

		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							382,000	382,000
Right of Way							955,000	955,000
Construction							101,000	101,000
Other								0
PROJECT TOTAL	0		0	0	0	0	1,438,000	1,438,000
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.UNF							1,438,000	1,438,000
REVENUE TOTAL	0		0	0	0	0	1,438,000	1,438,000

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

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

III-S

		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						2,376,000	2,376,000		
Right of Way						5,039,000	5,039,000		
Construction						6,335,000	6,335,000		
Other						19,005,000	19,005,000		
PROJECT TOTAL	0	0	0	0	0	32,755,000	32,755,000		
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		
Unfunded UNF						32,755,000	32,755,000		
REVENUE TOTAL	0	0	0	0	0	32,755,000	32,755,000		

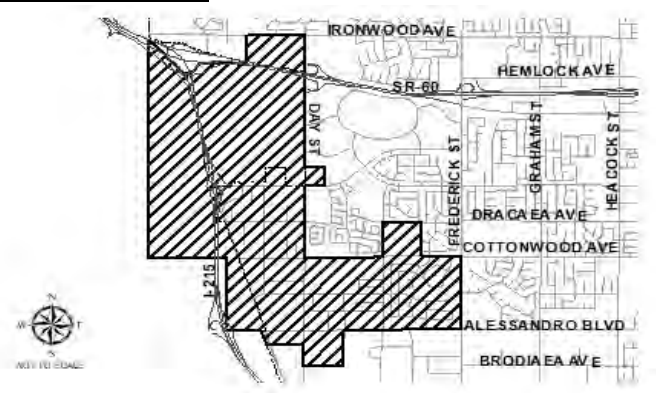
**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2023-2028 and Beyond**

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

S-112

		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						79,000	79,000	
Right of Way						217,000	217,000	
Construction						144,000	144,000	
Other							0	
PROJECT TOTAL	0	0	0	0	0	440,000	440,000	
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.UNF						440,000	440,000	
REVENUE TOTAL	0	0	0	0	0	440,000	440,000	

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

<p>Project Title: Sidewalk Installation (Various Locations in Edgemont)</p> <p>Department / Division: Public Works Department / Capital Projects Division</p> <p>Project Description: This project will install new sidewalk where sidewalk is missing based on funding and benefit priority.</p> <p>Justification or Significance of Improvement: Sidewalks provide a safety-enhanced and effective path of travel for pedestrians and other users. This project will complete contiguous sidewalk networks by completing missing gaps.</p> <p>Estimated Maintenance Costs: Sidewalk maintenance costs over a 50-year period are estimated to average approximately \$5,400 per 6-foot wide sidewalk mile per year.</p>	<p>Project Status:</p> <p><input type="checkbox"/> New <input type="checkbox"/> Deleted</p> <p><input type="checkbox"/> In Progress <input type="checkbox"/> On Hold</p> <p><input type="checkbox"/> Completed <input checked="" type="checkbox"/> On Hold</p>	<p>Project Priority in CIP Category:</p> <p><input type="checkbox"/> Essential (Start within 1 yr)</p> <p><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)</p> <p><input checked="" type="checkbox"/> Desirable (Start within 3 to 5 yrs)</p> <p><input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>
<p>Project Location Map:</p> 		<p>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>

S-113

		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					1,000,000		1,000,000
Right of Way Construction					4,000,000		4,000,000
Other							
PROJECT TOTAL	0	0	0	0	5,000,000	0	5,000,000
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
Unfunded UNF					5,000,000		5,000,000
REVENUE TOTAL	0	0	0	0	5,000,000	0	5,000,000

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

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

S-114

		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						76,000	76,000		
Right of Way Construction						535,000	535,000		
Other						4,445,000	4,445,000		
PROJECT TOTAL	0	0	0	0	0	9,567,000	9,567,000		
		14,623,000						14,623,000	
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.UNF						14,623,000	14,623,000		
REVENUE TOTAL	0	0	0	0	0	14,623,000	14,623,000		


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

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

S115

		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						26,000	26,000	
Right of Way Construction						78,000	78,000	
Other						824,000	824,000	
PROJECT TOTAL	0	0	0	0	0	928,000	928,000	
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.UNF						928,000	928,000	
REVENUE TOTAL	0	0	0	0	0	928,000	928,000	

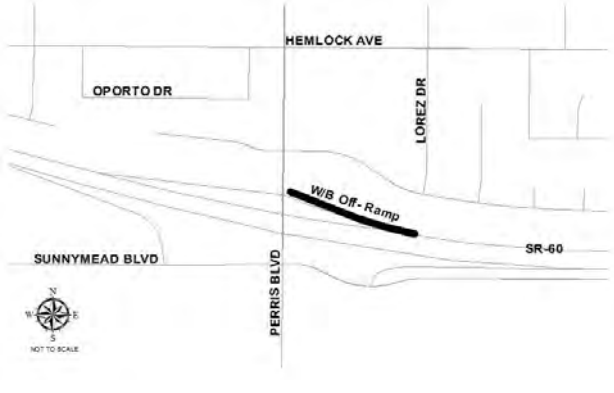
**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2023-2028 and Beyond**

<p>Project Title: SR-60 Interchange / Gilman Springs Road</p> <p>Department / Division: Public Works Department / Capital Projects Division</p> <p>Project Description: This project consists of a replacement interchange, including bridge replacement. Caltrans will require all such work to be approved and processed through the City of Moreno Valley and the County of Riverside prior to submittal to Caltrans for approval.</p> <p>Estimated total cost: \$70,000,000</p> <p>Justification or Significance of Improvement: The existing interchange requires modification to meet future traffic demands.</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. Currently no new funding source has been identified to fund these maintenance costs. Caltrans will fund maintenance of the freeway, ramps, and structures.</p>	<p>Project Status:</p> <p><input checked="" type="checkbox"/> New <input type="checkbox"/> Deleted</p> <p><input type="checkbox"/> In Progress</p> <p><input type="checkbox"/> Completed <input type="checkbox"/> On Hold</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 type="checkbox"/> District 1 <input type="checkbox"/> District 2 <input checked="" type="checkbox"/> District 3 <input type="checkbox"/> District 4</p>

911-S

		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				2,880,000		7,199,000	2,880,000
Right of Way Construction						20,157,000	7,199,000
Other						70,549,000	20,157,000
PROJECT TOTAL	0	0	0	2,880,000	7,199,000	90,706,000	100,785,000
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
Highland Fairview (011) 011.UNF				57,000			57,000
TUMF Cap Proj (3003) 3003.UNF				2,822,000	7,200,000	90,706,000	100,728,000
REVENUE TOTAL	0	0	0	2,879,000	7,200,000	90,706,000	100,785,000

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

<p>Project Title: SR-60 / Perris Boulevard Westbound Off-Ramp Widening</p> <p>Department / Division: Public Works Department / Capital Projects Division</p> <p>Project Description: This project will widen the State Route 60 westbound off-ramp to two lanes.</p> <p>Justification or Significance of Improvement: The project will increase capacity at this heavily traveled intersection, thereby reducing delays.</p> <p>Estimated Maintenance Costs: Maintenance of freeway ramps is funded by Caltrans.</p>	<p>Project Status:</p> <p><input checked="" type="checkbox"/> New <input type="checkbox"/> Deleted <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> On Hold</p>	<p>Project Priority in CIP Category:</p> <p><input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input 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 type="checkbox"/> District 3 <input type="checkbox"/> District 4</p>

S-117

		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				42,000			42,000
Right of Way				83,000			83,000
Construction				427,000			427,000
Other							0
PROJECT TOTAL	0	0	0	552,000	0	0	552,000
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
Unfunded UNF				552,000			552,000
REVENUE TOTAL	0	0	0	552,000	0	0	552,000

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

<p>Project Title: Street Improvement Program (SIP)</p> <p>Department / Division: Public Works Department / Capital Projects Division</p>	<p>Project Status:</p> <input type="checkbox"/> New <input type="checkbox"/> Deleted <input type="checkbox"/> In Progress <input type="checkbox"/> On Hold <input type="checkbox"/> Completed <input checked="" type="checkbox"/> On Hold	<p>Project Priority in CIP Category:</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input checked="" type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)
<p>Project Description: This project consists of design, environmental, and construction of selected private and unmaintained streets, for acceptance into the City's public maintained street system.</p> <p>Justification or Significance of Improvement: Funding for selected private streets is based on technical criteria for road, public utility, and public services purposes.</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. Currently no new funding source has been identified to fund these maintenance costs.</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		

811-S

		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						288,000	0	
Other							0	
PROJECT TOTAL	0	0	0	0	0	288,000	288,000	

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
Unfunded UNF						288,000	288,000
REVENUE TOTAL	0	0	0	0	0	288,000	288,000

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

<p>Project Title: Street In-Lieu Fees</p> <p>Department / Division: Public Works Department / Land Development Division</p> <p>Project Description: The street in-lieu fees help construct public improvements that are linked to the projects for which the fees are collected. A project will be completed when fees collected from property owners are sufficient to complete missing street segment improvements for a particular street. A typical street improvement project may range from \$750,000 to \$1,250,000. Project streets are prioritized by the Capital Projects Division.</p> <p>Justification or Significance of Improvement: As there is no way to predict when and where development will occur, it is uncertain when the project streets will be constructed. Project streets will be programmed for ultimate improvements when sufficient funds are received from property owners as they develop and pay their street in-lieu of construction fees.</p> <p>Estimated Maintenance Costs: Street maintenance costs over a 20 year period are estimated to average approximately \$12,000 per 13 foot wide lane mile per year. Currently no new funding source has been identified to fund these maintenance costs.</p>	<p>Project Status:</p> <p><input checked="" type="checkbox"/> New <input type="checkbox"/> Deleted</p> <p><input type="checkbox"/> In Progress <input type="checkbox"/> On Hold</p> <p><input type="checkbox"/> Completed <input type="checkbox"/> On Hold</p>	<p>Project Priority in CIP Category:</p> <p><input type="checkbox"/> Essential (Start within 1 yr)</p> <p><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)</p> <p><input type="checkbox"/> Desirable (Start within 3 to 5 yrs)</p> <p><input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>																																																
<p>Project Location Map:</p> <table border="1" style="width:100%; border-collapse: collapse; font-size: small;"> <thead> <tr> <th>Street Name</th> <th>Project Number</th> <th>Collected</th> </tr> </thead> <tbody> <tr><td>Belia Ct</td><td>PM 26547</td><td>\$13,000.00</td></tr> <tr><td>Black Oak Ave</td><td>PA04-0011 / PM 19476</td><td>\$10,446.00</td></tr> <tr><td>Highland Blvd</td><td>P05-169</td><td>\$10,383.00</td></tr> <tr><td>Hilton Dr</td><td>PA04-0182</td><td>\$5,226.00</td></tr> <tr><td>Maltby Av and Kimberly Av</td><td>P04-216</td><td>\$33,420.00</td></tr> <tr><td>Quincy St</td><td>PA02-0122</td><td>\$18,333.57</td></tr> <tr><td>Via Von Botsch</td><td>PA06-0019</td><td>\$14,899.00</td></tr> <tr><td>Black Oak Ave</td><td>PA04-0207</td><td>\$9,440.64</td></tr> <tr><td>Kalmia Ave</td><td>PA03-0124</td><td>\$21,677.00</td></tr> <tr><td>Locust Ave</td><td>PA13-0067</td><td>\$17,083.00</td></tr> <tr><td>Locust Ave</td><td>P14-131</td><td>\$6,262.00</td></tr> <tr><td>Eucalyptus Ave</td><td>PA07-0084/ PM 35679</td><td>\$116,028.00</td></tr> <tr><td>Cactus Ave Bus Bay</td><td>PEN19-0106</td><td>\$300,000.00</td></tr> <tr><td>Bradshaw Circle Street</td><td>PEN17-0019 (TR 31592)</td><td>\$43,000.00</td></tr> <tr> <td align="right" colspan="2">Total</td> <td>\$619,198.21</td> </tr> </tbody> </table> <p align="right">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>			Street Name	Project Number	Collected	Belia Ct	PM 26547	\$13,000.00	Black Oak Ave	PA04-0011 / PM 19476	\$10,446.00	Highland Blvd	P05-169	\$10,383.00	Hilton Dr	PA04-0182	\$5,226.00	Maltby Av and Kimberly Av	P04-216	\$33,420.00	Quincy St	PA02-0122	\$18,333.57	Via Von Botsch	PA06-0019	\$14,899.00	Black Oak Ave	PA04-0207	\$9,440.64	Kalmia Ave	PA03-0124	\$21,677.00	Locust Ave	PA13-0067	\$17,083.00	Locust Ave	P14-131	\$6,262.00	Eucalyptus Ave	PA07-0084/ PM 35679	\$116,028.00	Cactus Ave Bus Bay	PEN19-0106	\$300,000.00	Bradshaw Circle Street	PEN17-0019 (TR 31592)	\$43,000.00	Total		\$619,198.21
Street Name	Project Number	Collected																																																
Belia Ct	PM 26547	\$13,000.00																																																
Black Oak Ave	PA04-0011 / PM 19476	\$10,446.00																																																
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Cactus Ave Bus Bay	PEN19-0106	\$300,000.00																																																
Bradshaw Circle Street	PEN17-0019 (TR 31592)	\$43,000.00																																																
Total		\$619,198.21																																																

611-S

		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						76,000	76,000		
Right of Way Construction						113,000	113,000		
Other						76,000	76,000		
PROJECT TOTAL	0	0	0	0	0	379,000	379,000		
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		
Unfunded (4010) 4010.UNF						379,000	379,000		
REVENUE TOTAL	0	0	0	0	0	379,000	379,000		

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

<p>Project Title: Street Lighting Infill</p> <p>Department / Division: Public Works Department / Transportation Engineering Division</p>	<p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> Deleted <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> On Hold	<p>Project Priority in CIP Category:</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input checked="" type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)
<p>Project Description: This project will fund installation of street lighting at locations to be identified based on need. Lights may be utility or solar-powered. Project includes the cost to annex into a lighting district.</p> <p>Justification or Significance of Improvement: The project will allow for cost-effective deployment of safety-enhancing street lights.</p> <p>Estimated Maintenance Costs: New street lights cost about \$225 per street light per year for maintenance and are funded with General Fund and Community Service District funds.</p>	<p>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-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							0	
Right of Way Construction				72,000	71,000	71,000	214,000	
Other							0	
PROJECT TOTAL	0	0	0	72,000	71,000	71,000	214,000	
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	
Unfunded UNF				72,000	71,000	71,000	214,000	
REVENUE TOTAL	0	0	0	72,000	71,000	71,000	214,000	


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

<p>Project Title: Sunnymead Boulevard Monument Signs and Landscape Renovation</p> <p>Department / Division: Public Works Department / Capital Projects Division</p> <p>Project Description: This project will renovate the existing monument signs and entry arch sign near Frederick Street, including refreshing the colors and lighting. The project will also install drought tolerant landscape along Sunnymead Boulevard.</p> <p>Justification or Significance of Improvement: This project will renovate the monument signs, the entry arch, and landscaping which welcome visitors and residents alike as they enter into Moreno Valley from State Route 60.</p> <p>Estimated Maintenance Costs: This project should not increase existing maintenance costs for signs and low maintenance landscaping.</p>	<p>Project Status:</p> <p><input type="checkbox"/> New <input type="checkbox"/> Deleted</p> <p><input type="checkbox"/> In Progress <input type="checkbox"/> On Hold</p> <p><input type="checkbox"/> Completed <input checked="" type="checkbox"/> On Hold</p>	<p>Project Priority in CIP Category:</p> <p><input type="checkbox"/> Essential (Start within 1 yr)</p> <p><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)</p> <p><input checked="" type="checkbox"/> Desirable (Start within 3 to 5 yrs)</p> <p><input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>
<p>Project Location Map:</p>		<p>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>

S-121

		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					200,000		200,000
Right of Way Construction					800,000		800,000
Other							
PROJECT TOTAL	0	0	0	0	1,000,000	0	1,000,000
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
Unfunded UNF					1,000,000		1,000,000
REVENUE TOTAL	0	0	0	0	1,000,000	0	1,000,000

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

<p>Project Title: Sunnymead Boulevard / Perris Boulevard to Kitching Street</p> <p>Department / Division: Public Works Department / Land Development 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 <input type="checkbox"/> On Hold	<p>Project Priority in CIP Category:</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input checked="" type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)
<p>Project Description: This project will provide street improvements that include sidewalk, curb, gutter, asphalt concrete pavement, and striping.</p> <p>Justification or Significance of Improvement: The purpose of this project is to improve segments of roadway where full-width street and sidewalk improvements do not currently exist.</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. Currently no new funding source has been identified to fund these maintenance costs.</p>	<p>Project Location Map:</p>  <p>Council District(s): <input checked="" type="checkbox"/> District 1 <input type="checkbox"/> District 2 <input checked="" type="checkbox"/> District 3 <input type="checkbox"/> District 4 </p>	

S-122

		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						178,000	178,000		
Right of Way						237,000	237,000		
Construction						178,000	178,000		
Other						1,185,000	1,185,000		
PROJECT TOTAL	0	0	0	0	0	1,778,000	1,778,000		
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		
Unfunded UNF						1,778,000	1,778,000		
REVENUE TOTAL	0	0	0	0	0	1,778,000	1,778,000		

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

<p>Project Title: Sunnymead Boulevard Revitalization</p> <p>Department / Division: Public Works Department / Capital Projects Division</p> <p>Project Description: This project will revitalize Sunnymead Boulevard from Frederick Street to Perris Boulevard with replacement of existing roadway elements and installation of new additional elements such as medians, sidewalks, landscape and hardscape, lighting, signage, etc. to improve the appearance and attractiveness of the roadway.</p> <p>Justification or Significance of Improvement: Sunnymead Boulevard is the main gateway to the City and revitalizing the roadway would enhance the aesthetic appearance of the community and business attractiveness of the City.</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> <p><input type="checkbox"/> New <input type="checkbox"/> Deleted</p> <p><input type="checkbox"/> In Progress <input type="checkbox"/> On Hold</p> <p><input type="checkbox"/> Completed <input checked="" type="checkbox"/> On Hold</p>	<p>Project Priority in CIP Category:</p> <p><input type="checkbox"/> Essential (Start within 1 yr)</p> <p><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)</p> <p><input checked="" type="checkbox"/> Desirable (Start within 3 to 5 yrs)</p> <p><input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>
<p>Project Location Map:</p>		<p>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>

S-123

		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					5,000,000		5,000,000
Right of Way Construction					20,000,000		20,000,000
Other							
PROJECT TOTAL	0	0	0	0	25,000,000	0	25,000,000
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
Unfunded UNF					25,000,000		25,000,000
REVENUE TOTAL	0	0	0	0	25,000,000	0	25,000,000


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

<p>Project Title: Theodore Street and WLC Parkway / Ironwood Avenue to Alessandro Boulevard</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 <input type="checkbox"/> On Hold	<p>Project Priority in CIP Category:</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)
<p>Project Description: This project will provide street improvements that include sidewalk, curb, gutter, median, asphalt concrete pavement, and striping for Theodore Street and World Logistics Center (WLC) Parkway.</p> <p>Justification or Significance of Improvement: The purpose of this project is to improve segments of roadway where full-width street improvements do not currently exist.</p> <p>Estimated Maintenance Costs: Street maintenance costs over a 20 year period are estimated to average approximately \$12,000 per 13 foot wide lane mile per year. Currently no new funding source has been identified to fund these maintenance costs.</p>	<p>Project Location Map:</p> <p>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 </p>	

S-124

		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							382,000	382,000	
Right of Way Construction							765,000	765,000	
Other							1,010,000	1,010,000	
PROJECT TOTAL	0		0	0	0	0	14,836,000	14,836,000	
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.UNF							14,836,000	14,836,000	
REVENUE TOTAL	0		0	0	0	0	14,836,000	14,836,000	

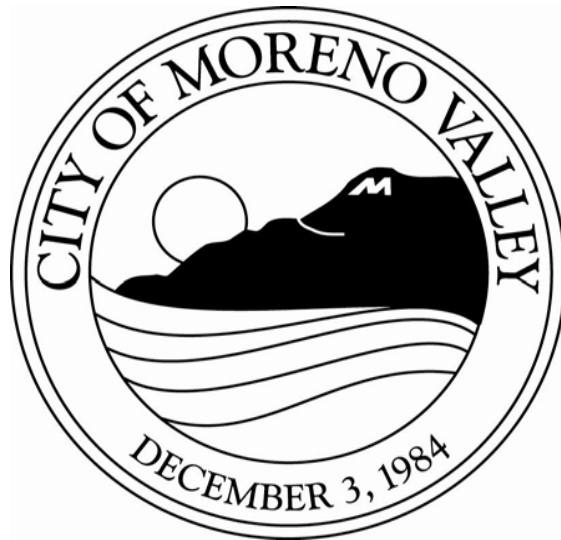
**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2023-2028 and Beyond**

<p>Project Title: Westbound Right-Turn Lane on Iris Avenue Extension</p> <p>Department / Division: Public Works Department / Capital Projects Division</p> <p>Project Description: This project will extend the existing right turn lane on westbound of Cactus Avenue onto Nason Street.</p> <p>Justification or Significance of Improvement: The extension of the existing turn-lane will help alleviate congestion and increase traffic circulation 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> <p><input checked="" type="checkbox"/> New <input type="checkbox"/> Deleted</p> <p><input type="checkbox"/> In Progress</p> <p><input type="checkbox"/> Completed <input type="checkbox"/> On Hold</p>	<p>Project Priority in CIP Category:</p> <p><input type="checkbox"/> Essential (Start within 1 yr)</p> <p><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)</p> <p><input checked="" type="checkbox"/> Desirable (Start within 3 to 5 yrs)</p> <p><input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>
<p>Project Location Map:</p> 		<p>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>

S-125

		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						38,000	38,000	
Right of Way Construction						151,000	151,000	
Other								
PROJECT TOTAL	0	0	0	0	189,000	0	189,000	
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	
Unfunded UNF						189,000	189,000	
REVENUE TOTAL	0	0	0	0	189,000	0	189,000	

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



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

Project Name

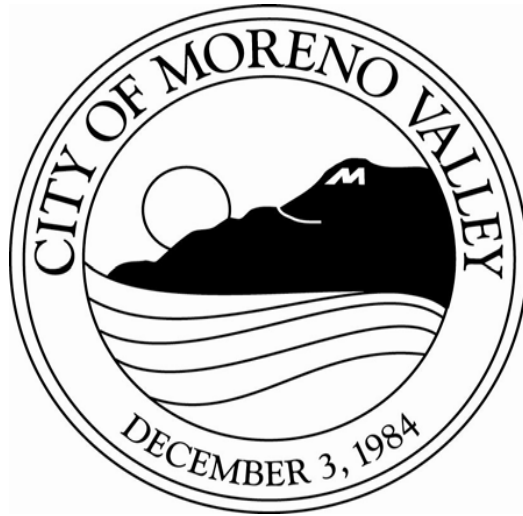
Page #

Bridges

Unfunded Projects

Bridge Mitigation Fees (Fair-Share Contribution)	BR-11
Brodiaea Avenue Bridge / 735 Ft East of Redlands Boulevard	BR-12
Cactus Avenue Bridge / 405 Ft East of Wilmot Street	BR-13
Indian Street / Lateral B Bridge	BR-14
Indian Street / SR-60 Overpass	BR-15
Iris Avenue Bridge Over Line F (Bridge No 56C0418)	BR-16
Ironwood Avenue / Quincy Street Bridge	BR-17
Kalmia Avenue Bridge / 300 Ft West of Quincy Street	BR-18
Kitching Street Bridge / Perris Valley Storm Drain Lateral A	BR-19
Kitching Street Bridge / Perris Valley Storm Drain Lateral B	BR-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: Bridge Mitigation Fees (Fair-Share Contribution)</p> <p>Department / Division: Public Works Department / Capital Projects 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 type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)						
<p>Project Description: Mitigation fees are collected to help construct bridge improvements that are linked to the projects for which the fees are collected. Fair-share contributions toward bridge construction is mitigation for traffic related impacts. A bridge project will be completed when fees collected from property owners are sufficient to complete bridge improvements.</p> <p>Justification or Significance of Improvement: The Kitching Street Bridge over Perris Valley Storm Drain Channel is consistent with the City's general plan circulation element.</p> <p>Estimated Maintenance Costs: Bridge improvements and routine maintenance costs are estimated to average approximately \$1.20 per square foot per year. Currently no new funding source has been identified to fund these maintenance costs.</p>	<p>Project Location Map:</p> <table border="1" style="width:100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: left;">Facility Location</th> <th style="text-align: left;">Project Number</th> <th style="text-align: left;">Collected</th> </tr> </thead> <tbody> <tr> <td>Kitching / Perris Valley SD Bridge</td> <td>-----Warmington</td> <td>-----\$72,615.70</td> </tr> </tbody> </table>		Facility Location	Project Number	Collected	Kitching / Perris Valley SD Bridge	-----Warmington	-----\$72,615.70
Facility Location	Project Number	Collected						
Kitching / Perris Valley SD Bridge	-----Warmington	-----\$72,615.70						
<p>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								

BR-11

		FY 23/24 - FY 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						21,000	21,000
Right of Way						31,000	31,000
Construction						21,000	21,000
Other						32,000	32,000
PROJECT TOTAL	0	0	0	0	0	105,000	105,000
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
Unfunded UNF						105,000	105,000
REVENUE TOTAL	0	0	0	0	0	105,000	105,000

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

<p>Project Title: Brodiaea Avenue Bridge / 735 Ft East of Redlands Boulevard</p> <p>Department / Division: Public Works Department / Capital Projects 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 type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)
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Project Description:
This project will involve the design and construction of the bridge on Brodiaea Avenue over Channel Lateral F.

Justification or Significance of Improvement:
This master drainage facility will convey storm run-off.

Estimated Maintenance Costs:
Bridge improvement and routine maintenance costs are estimated to average approximately \$1.20 per square foot per year. Currently no new funding source has been identified to fund these maintenance costs.

Project Location Map:

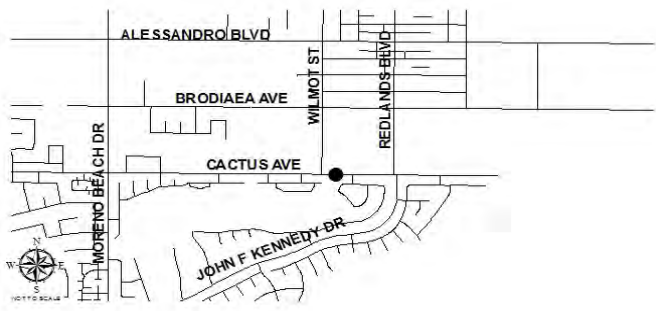
Council District(s):

 District 1 District 2 District 3 District 4

BR-12

		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						282,000	282,000
Right of Way						241,000	241,000
Construction						2,789,000	2,789,000
Other							
PROJECT TOTAL	0	0	0	0	0	3,312,000	3,312,000
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
Unfunded UNF						3,312,000	3,312,000
REVENUE TOTAL	0	0	0	0	0	3,312,000	3,312,000

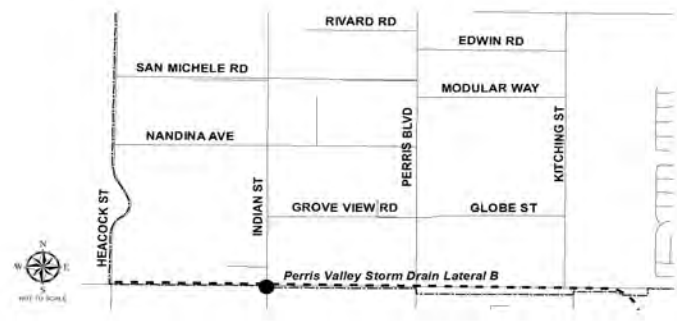
**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2023-2028 and Beyond**

<p>Project Title: Cactus Avenue Bridge / 405 Ft East of Wilmot Street</p> <p>Department / Division: Public Works Department / Capital Projects Division</p>	<p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold	<p>Project Priority in CIP Category:</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)
<p>Project Description: This project will involve the design and construction of a wider bridge on Cactus Avenue over Channel Lateral G.</p> <p>Justification or Significance of Improvement: This master drainage facility will convey storm run-off.</p> <p>Estimated Maintenance Costs: Bridge improvement and routine maintenance costs are estimated to average approximately \$1.20 per square foot per year. Currently no new funding source has been identified to fund these maintenance costs.</p>	<p>Project Location Map:</p>  <p>Council District(s):</p> <input type="checkbox"/> District 1 <input type="checkbox"/> District 2 <input checked="" type="checkbox"/> District 3 <input checked="" type="checkbox"/> District 4	

BR-13

		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						216,000	216,000		
Right of Way						463,000	463,000		
Construction						91,000	91,000		
Other						1,988,000	1,988,000		
PROJECT TOTAL	0	0	0	0	0	2,758,000	2,758,000		
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		
Unfunded UNF						2,758,000	2,758,000		
REVENUE TOTAL	0	0	0	0	0	2,758,000	2,758,000		

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

<p>Project Title: Indian Street / Lateral B Bridge</p> <p>Department / Division: Public Works Department / Capital Projects 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 type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)
<p>Project Description: This project will involve the design and construction of a wider bridge on Indian Street over Channel Lateral B (near Harley Knox Boulevard). This project may qualify for safety improvements funds.</p> <p>Justification or Significance of Improvement: This project will improve and provide continuity in traffic.</p> <p>Estimated Maintenance Costs: Bridge improvement and routine maintenance costs are estimated to average approximately \$1.20 per square foot per year. Currently no new funding source has been identified to fund these maintenance costs.</p>	<p>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	

BR-14

		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						78,000	78,000
Right of Way						188,000	188,000
Construction							
Other						762,000	762,000
PROJECT TOTAL	0	0	0	0	0	1,028,000	1,028,000
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
Unfunded UNF						1,028,000	1,028,000
REVENUE TOTAL	0	0	0	0	0	1,028,000	1,028,000

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

Project Title: Indian Street / SR-60 Overpass	Project Status: <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold	Project Priority in CIP Category: <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input checked="" type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)
Department / Division: Public Works Department / Capital Projects Division		

Project Description:
This project will involve the design and construction of a replacement bridge at Indian Street over SR-60.

Justification or Significance of Improvement:
The existing bridge is considered structurally deficient and functionally obsolete and will require replacement in the future. A bridge assessment and funding application were prepared and submitted to Caltrans in April 2014. Funds were not available at the time.

Estimated Maintenance Costs:
Bridge surface and street maintenance costs over a 20 year period are estimated to average approximately \$12,000 per 13 foot wide lane mile per year. Currently no new funding source has been identified to fund these maintenance costs. Caltrans will fund maintenance of the structure.


Project Location Map:

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

BR-15

		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						720,000	720,000		
Right of Way						1,223,000	1,223,000		
Construction						1,107,000	1,107,000		
Other						17,280,000	17,280,000		
PROJECT TOTAL	0	0	0	0	0	20,330,000	20,330,000		
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		
Unfunded UNF						20,330,000	20,330,000		
REVENUE TOTAL	0	0	0	0	0	20,330,000	20,330,000		

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

<p>Project Title: Iris Avenue Bridge Over Line F (Bridge No 56C0418)</p> <p>Department / Division: Public Works Department / Capital Projects Division</p> <p>Project Description: This structure requires extensive rehabilitation starting with inspection, assessment, Caltrans funding application, and follow-up design and construction.</p> <p>Justification or Significance of Improvement: Recent inspection found the bridge has deficiencies.</p> <p>Estimated Maintenance Costs: Bridge surface and street maintenance costs over a 20 year period are estimated to average approximately \$12,000 per 13 foot wide lane mile per year. Currently no new funding source has been identified to fund these maintenance costs.</p>	<p>Project Status:</p> <p><input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed</p> <p><input type="checkbox"/> Deleted <input type="checkbox"/> On Hold</p>	<p>Project Priority in CIP Category:</p> <p><input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input 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 type="checkbox"/> District 2 <input type="checkbox"/> District 3 <input checked="" type="checkbox"/> District 4</p>

BR-16

		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				72,000	216,000	72,000	144,000
Right of Way						4,032,000	4,032,000
Construction							
Other							
PROJECT TOTAL	0	0	0	72,000	216,000	4,104,000	4,392,000
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
Unfunded UNF				72,000	216,000	4,104,000	4,392,000
REVENUE TOTAL	0	0	0	72,000	216,000	4,104,000	4,392,000

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

<p>Project Title: Ironwood Avenue / Quincy Street Bridge</p> <p>Department / Division: Public Works Department / Capital Projects Division</p>	<p>Project Status:</p> <p><input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed</p> <p><input type="checkbox"/> Deleted <input type="checkbox"/> On Hold</p>	<p>Project Priority in CIP Category:</p> <p><input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>
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Project Description:
This project will involve the design and construction of a bridge on Ironwood Avenue over Quincy Channel.

Justification or Significance of Improvement:
This master drainage facility will convey storm run-off.

Estimated Maintenance Costs:
Bridge improvement and routine maintenance costs are estimated to average approximately \$1.20 per square foot per year. Currently no new funding source has been identified to fund these maintenance costs.

Project Location Map:

Council District(s):

District 1 District 2 District 3 District 4

BR-17

		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						377,000	377,000		
Right of Way						511,000	511,000		
Construction						72,000	72,000		
Other						2,824,000	2,824,000		
PROJECT TOTAL	0	0	0	0	0	3,784,000	3,784,000		
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		
Unfunded UNF						3,784,000	3,784,000		
REVENUE TOTAL	0	0	0	0	0	3,784,000	3,784,000		

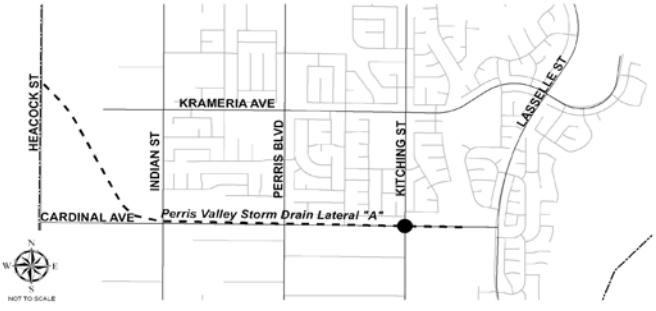
**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2023-2028 and Beyond**

<p>Project Title: Kalmia Avenue Bridge / 300 Ft West of Quincy Street</p> <p>Department / Division: Public Works Department / Capital Projects Division</p>	<p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold	<p>Project Priority in CIP Category:</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)
<p>Project Description: The project will involve the design and construction of a bridge on Kalmia Avenue 300 Ft west of Quincy Street.</p> <p>Justification or Significance of Improvement: This master drainage facility will convey storm run-off.</p> <p>Estimated Maintenance Costs: Bridge improvement and routine maintenance costs are estimated to average approximately \$1.20 per square foot per year. Currently no new funding source has been identified to fund these maintenance costs.</p>	<p>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		

BR-18

		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						249,000	249,000
Right of Way						338,000	338,000
Construction						62,000	62,000
Other						1,868,000	1,868,000
PROJECT TOTAL	0	0	0	0	0	2,517,000	2,517,000
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
Unfunded UNF						2,517,000	2,517,000
REVENUE TOTAL	0	0	0	0	0	2,517,000	2,517,000

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

<p>Project Title: Kitching Street Bridge / Perris Valley Storm Drain Lateral A</p> <p>Department / Division: Public Works Department / Land Development Division</p>	<p>Project Status:</p> <p><input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed</p> <p><input type="checkbox"/> Deleted <input type="checkbox"/> On Hold</p>	<p>Project Priority in CIP Category:</p> <p><input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>
<p>Project Description: The Kitching Bridge over Perris Valley Storm Drain Lateral A will fill in a missing link over the channel for north-south access.</p> <p>Justification or Significance of Improvement: The Kitching Street Bridge over Perris Valley Channel Lateral A will fill in a missing link over the channel for north-south access.</p> <p>Estimated Maintenance Costs: Bridge improvement and routine maintenance costs are estimated to average approximately \$1.20 per square foot per year. Currently no new funding source has been identified to fund these maintenance costs.</p>	<p>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>		

BR-19

		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.						72,000	72,000	
Design						288,000	288,000	
Right of Way						432,000	432,000	
Construction						3,456,000	3,456,000	
Other						72,000	72,000	
PROJECT TOTAL	0	0	0	0	0	4,320,000	4,320,000	
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) 3301.UNF						4,320,000	4,320,000	
REVENUE TOTAL	0	0	0	0	0	4,320,000	4,320,000	

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

<p>Project Title: Kitching Street Bridge / Perris Valley Storm Drain Lateral B</p> <p>Department / Division: Public Works Department / Land Development 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 type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)
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Project Description:
 The Kitching Bridge over Perris Valley Storm Drain Lateral B will fill in a missing link over the channel for north-south access.

Justification or Significance of Improvement:
 The Kitching Street Bridge over Perris Valley Channel Lateral B will fill in a missing link over the channel for north-south access.

Estimated Maintenance Costs:
 Bridge improvement and routine maintenance costs are estimated to average approximately \$1.20 per square foot per year. Currently no new funding source has been identified to fund these maintenance costs.

Project Location Map:

Council District(s):

District 1 District 2 District 3 District 4

BR-20

		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						72,000	72,000		
Right of Way						288,000	288,000		
Construction						432,000	432,000		
Other						3,456,000	3,456,000		
PROJECT TOTAL	0	0	0	0	0	4,320,000	4,320,000		
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) 3301.UNF						4,320,000	4,320,000		
REVENUE TOTAL	0	0	0	0	0	4,320,000	4,320,000		

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

Project Name

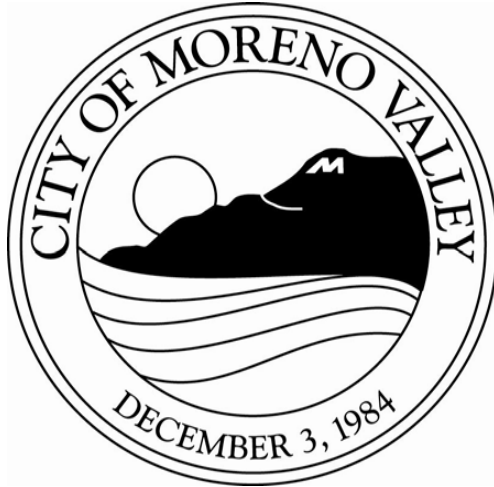
Page #

Buildings

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



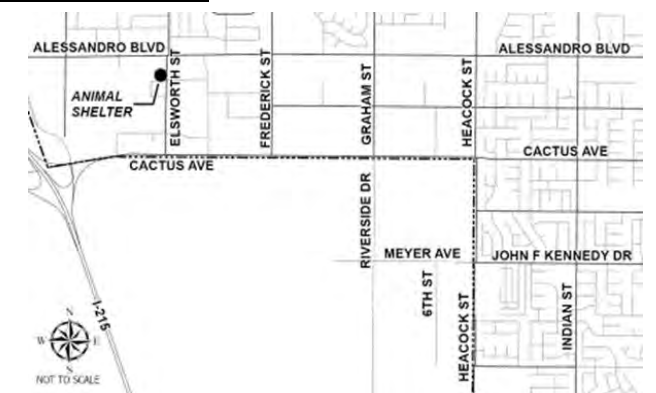
**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2023-2028 and Beyond**

<p>Project Title: Animal Services New Parcel Property Improvements</p> <p>Department / Division: Administrative Services Department / Animal Services Division</p>	<p>Project Status:</p> <p><input checked="" type="checkbox"/> New <input type="checkbox"/> Deleted</p> <p><input type="checkbox"/> In Progress <input type="checkbox"/> On Hold</p> <p><input type="checkbox"/> Completed <input type="checkbox"/> On Hold</p>	<p>Project Priority in CIP Category:</p> <p><input type="checkbox"/> Essential (Start within 1 yr)</p> <p><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)</p> <p><input type="checkbox"/> Desirable (Start within 3 to 5 yrs)</p> <p><input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>
<p>Project Description: This project includes grading and construction of a block wall around the perimeter of newly purchased land. The project is to include partial paving of approximately one-fourth (1/4) to one-third (1/3) of 1.63 acres.</p> <p>Justification or Significance of Improvement: Improvements are necessary for any use by Animal Services, i.e., vehicle parking and storage.</p> <p>Estimated Maintenance Costs: Parking lot maintenance costs are estimated to average approximately \$3,500 per acre of paved parking lot per year. Currently no new funding source has been identified to fund these maintenance costs.</p>	<p>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-21

		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						14,000	14,000
Right of Way Construction						29,000	29,000
Other						245,000	245,000
PROJECT TOTAL	0	0	0	0	0	288,000	288,000
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
Unfunded UNF						288,000	288,000
REVENUE TOTAL	0	0	0	0	0	288,000	288,000

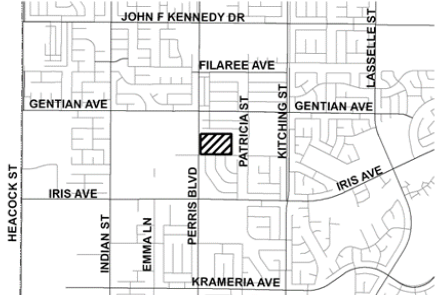
**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2023-2028 and Beyond**

<p>Project Title: Animal Shelter Expansion - Phase 2 to 4</p> <p>Department / Division: Administrative Services Department / Animal Services Division</p> <p>Project Description: This project includes an expansion of existing animal shelter facilities, new amenities, and refurbishment of existing amenities. The project consists of four phases: Phase 1 - Patio expansion (separate CIP project) Phase 2 - New perimeter block wall Phase 3 - Building expansion Phase 4 - Refurbishment</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.</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 <input type="checkbox"/> On Hold</p>	<p>Project Priority in CIP Category:</p> <p><input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input 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 checked="" type="checkbox"/> District 1 <input type="checkbox"/> District 2 <input type="checkbox"/> District 3 <input type="checkbox"/> District 4</p>

B-22

		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					1,440,000		1,440,000
Right of Way Construction					5,760,000		5,760,000
Other							
PROJECT TOTAL	0	0	0	0	7,200,000	0	7,200,000
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
Unfunded UNF					7,200,000		7,200,000
REVENUE TOTAL	0	0	0	0	7,200,000	0	7,200,000

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

<p>Project Title: Corporate Yard Master Plan Build Out</p> <p>Department / Division: Public Works Department / Capital Projects Division</p> <p>Project Description: This project will provide the design and construction of the ultimate City Corporate Yard build-out as identified in the master plan.</p> <p>Justification or Significance of Improvement: The Corporate Yard will operate at maximum efficiency and capacity and offer the highest level of service to Moreno Valley residents at build-out.</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. 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 type="checkbox"/> In Progress <input type="checkbox"/> On Hold</p> <p><input type="checkbox"/> Completed <input checked="" type="checkbox"/> On Hold</p>	<p>Project Priority in CIP Category:</p> <p><input type="checkbox"/> Essential (Start within 1 yr)</p> <p><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)</p> <p><input checked="" type="checkbox"/> Desirable (Start within 3 to 5 yrs)</p> <p><input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>
<p>Project Location Map:</p> 		<p>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>

B-23

		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					19,000,000		19,000,000
Right of Way Construction					76,000,000		76,000,000
Other							
PROJECT TOTAL	0	0	0	0	95,000,000	0	95,000,000
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
Fire Services (3005) 3005.UNF					95,000,000		95,000,000
REVENUE TOTAL	0	0	0	0	95,000,000	0	95,000,000

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

Project Title: Fire Station 65 Relocation	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: Fire Department / Capital Projects Division		

Project Description:
The Fire Station 65 Relocation project includes land acquisition, design, and construction of an essential facility. The new fire station will be constructed on a 1.5 acre site, at the northeast corner of Brodiaea Avenue and Rebecca Street. The new fire station will be a standard three apparatus bay fire station.

Land Acquisition: Completed in May 2012
Design: Subject to availability of funds
Construction: Subject to availability of funds

Justification or Significance of Improvement:
Response time will be reduced with the new fire station.

Estimated Maintenance Costs:
Annual average building maintenance costs are estimated at approximately \$9/SF. Although actual maintenance costs may vary, this estimated cost is based on an industry accepted standard maintenance cost. Currently no new funding source has been identified to fund these maintenance costs.


Project Location Map:

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

B-24

		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						1,238,000	1,238,000
Right of Way Construction Other						8,899,000	8,899,000
PROJECT TOTAL	0	0	0	0	0	10,137,000	10,137,000
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
Fire Services (3005) 3005.UNF						10,137,000	10,137,000
REVENUE TOTAL	0	0	0	0	0	10,137,000	10,137,000

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

<p>Project Title: Fire Station 58 Expansion and Improvements</p> <p>Department / Division: Fire 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 <input type="checkbox"/> On Hold	<p>Project Priority in CIP Category:</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input checked="" type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)
<p>Project Description: This project will provide an expansion to the existing fire station as well as necessary upgrades and improvements. With the upgrades, the fire station serves as an Alternate Emergency Operations Center (AEOC).</p> <p>Justification or Significance of Improvement: The remodeling work is necessary to meet recent changes in building code requirements and to provide needed services to the community due to population growth and to provide an AEOC should the Primary EOC become inaccessible during time of need.</p> <p>Estimated Maintenance Costs: Annual average building maintenance costs are estimated at approximately \$10 / square foot. Although actual maintenance costs may vary, this estimated cost is based on an industry accepted standard maintenance cost. Funding sources also vary, depending on the type of building, but the primary source is the General Fund.</p>	<p>Project Location Map:</p>  <p>Council District(s):</p> <input type="checkbox"/> District 1 <input type="checkbox"/> District 2 <input checked="" type="checkbox"/> District 3 <input type="checkbox"/> District 4	

B-25

		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					1,050,000		1,050,000	
Right of Way Construction					4,200,000		4,200,000	
Other								
PROJECT TOTAL	0	0	0	0	5,250,000	0	5,250,000	
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	
Fire Services C.P. (2903) 3005.UNF						5,250,000	5,250,000	
REVENUE TOTAL	0	0	0	0	0	5,250,000	5,250,000	


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

<p>Project Title: Fire Station (Future) Land Acquisition</p> <p>Department / Division: Fire 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 <input type="checkbox"/> On Hold	<p>Project Priority in CIP Category:</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input checked="" type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)
<p>Project Description: The location for future fire station is yet to be determined. Location depends on the City's residential and commercial development over the next 5 - 10 years.</p> <p>Justification or Significance of Improvement: The purpose of this project is to provide emergency services to newly constructed residences and commercial buildings.</p> <p>Estimated Maintenance Costs: Annual average building maintenance costs are estimated at approximately \$9/SF. Although actual maintenance costs may vary, this estimated cost is based on an industry accepted standard maintenance cost. Currently no new funding source has been identified to fund these maintenance costs.</p>	<p>Project Location Map:</p> <p align="center">TBD</p>	
<p>Council District(s):</p> <input type="checkbox"/> District 1 <input type="checkbox"/> District 2 <input type="checkbox"/> District 3 <input type="checkbox"/> District 4		

B-26

		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						1,065,000	1,065,000
Other							
PROJECT TOTAL	0	0	0	0	0	1,065,000	1,065,000
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
Unfunded UNF						1,065,000	1,065,000
REVENUE TOTAL	0	0	0	0	0	1,065,000	1,065,000


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

<p>Project Title: Industrial Fire Station</p> <p>Department / Division: Fire 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 <input type="checkbox"/> On Hold	<p>Project Priority in CIP Category:</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input checked="" type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)
<p>Project Description: The Industrial Fire Station project includes land acquisition, design, and construction of an essential facility. The new fire station and drill tower will be constructed on an approximately 2.5 acre site.</p> <p>Land Acquisition: Completed in April 2012 Design: Subject to availability of funds Construction: Subject to availability of funds</p> <p>Justification or Significance of Improvement: Response time will be reduced with the new fire station.</p> <p>Estimated Maintenance Costs: Annual average building maintenance costs are estimated at approximately \$10.00 / square foot. Although actual maintenance costs may vary, this estimated cost is based on an industry accepted standard maintenance cost. Funding sources also vary, depending on the type of building, but the primary source is the General Fund.</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-27

		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						14,398,000	14,398,000
PROJECT TOTAL	0	0	0	0	0	14,398,000	14,398,000
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
Unfunded UNF						14,398,000	14,398,000
REVENUE TOTAL	0	0	0	0	0	14,398,000	14,398,000

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

<p>Project Title: Infill Fire Station</p> <p>Department / Division: Fire Department / Capital Projects Division</p> <p>Project Description: The Fire Station will include design and construction for an essential facility, along with inspection and project management to oversee the construction phase. The new fire station will be constructed on 1.32 acres.</p> <p>Land Acquisition: Completed in March 2021 (northwest corner of Atwood Avenue and Liberty Lane) Design: Subject to availability of funds Construction: Subject to availability of funds</p> <p>Justification or Significance of Improvement: Response time will be reduced with the new fire station.</p> <p>Estimated Maintenance Costs: Annual average building maintenance costs are estimated at approximately \$9/SF. Although actual maintenance costs may vary, this estimated cost is based on an industry accepted standard maintenance cost. 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 type="checkbox"/> In Progress <input type="checkbox"/> On Hold</p> <p><input type="checkbox"/> Completed <input checked="" type="checkbox"/> On Hold</p>	<p>Project Priority in CIP Category:</p> <p><input type="checkbox"/> Essential (Start within 1 yr)</p> <p><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)</p> <p><input type="checkbox"/> Desirable (Start within 3 to 5 yrs)</p> <p><input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>
<p>Project Location Map:</p> 		<p>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-28

		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						72,000	72,000
Right of Way						374,000	374,000
Construction						748,000	748,000
Other	435,000					8,539,000	8,539,000
PROJECT TOTAL	435,000	0	0	0	0	9,733,000	9,733,000
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
Fire Services (2903) 803 0049-3005 3005.UNF	435,000					9,733,000	9,733,000
REVENUE TOTAL	435,000	0	0	0	0	9,733,000	9,733,000

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

<p>Project Title: Library Satellite Facility</p> <p>Department / Division: Economic Development 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 <input type="checkbox"/> On Hold	<p>Project Priority in CIP Category:</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input checked="" type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)
<p>Project Description: This project will provide a new satellite library branch location in the City of Moreno Valley.</p> <p>Justification or Significance of Improvement: The purpose of this project is to meet the community demands of an essential facility to serve the Moreno Valley community.</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. Currently no new funding source has been identified to fund these maintenance costs.</p>	<p>Project Location Map:</p> <p align="center">TBD</p>	
<p>Council District(s):</p> <input type="checkbox"/> District 1 <input type="checkbox"/> District 2 <input type="checkbox"/> District 3 <input type="checkbox"/> District 4		

B-29

		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					400,000		400,000
Right of Way Construction					1,600,000		1,600,000
Other							
PROJECT TOTAL	0	0	0	0	2,000,000	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
Unfunded UNF					2,000,000		2,000,000
REVENUE TOTAL	0	0	0	0	2,000,000	0	2,000,000

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

<p>Project Title: Main Library</p> <p>Department / Division: Economic Development Department / Capital Projects Division</p> <p>Project Description: The proposed library involves design of a 70,300 sq. ft. building. The building may be constructed in two (2) phases - a 38,800 sq. ft. building in the first phase followed at a later unknown date by an addition of 31,500 sq. ft. Construction includes all associated site civil, facilities, street improvements, mechanical, electrical, plumbing, HVAC, furniture and furnishings, landscaping, etc.</p> <p>Design: Phase I & II (Completed)</p> <p>This project was previously funded under Facility Construction Fund.</p> <p>Justification or Significance of Improvement: The purpose of this project is to meet the community demands of an essential facility to serve the Moreno Valley community.</p> <p>Estimated Maintenance Costs: Annual average building maintenance costs are estimated at approximately \$9/SF. Although actual maintenance costs may vary, this estimated cost is based on an industry accepted standard maintenance cost. 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 type="checkbox"/> In Progress <input type="checkbox"/> On Hold</p> <p><input type="checkbox"/> Completed</p>	<p>Project Priority in CIP Category:</p> <p><input type="checkbox"/> Essential (Start within 1 yr)</p> <p><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)</p> <p><input type="checkbox"/> Desirable (Start within 3 to 5 yrs)</p> <p><input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>
<p>Project Location Map:</p>		<p>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-30

		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						216,000	216,000
Right of Way Construction						47,297,000	47,297,000
Other							
PROJECT TOTAL	0	0	0	0	0	47,513,000	47,513,000
		FY 23/24 - FY 24/25 Budget					
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
Gen. City (3000) 3000.UNF						47,513,000	47,513,000
REVENUE TOTAL	0	0	0	0	0	47,513,000	47,513,000

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

<p>Project Title: March Air Reserve Base Hobby Shop Roof Replacement</p> <p>Department / Division: Public Works Department / Fleet & Facilities Division</p> <p>Project Description: The City occupies approximately one-third of this building. The March Joint Powers Authority occupies the other two-thirds. The roof was evaluated two years ago and found to be in such disrepair that quotes were obtained to replace it. The cost went beyond the Air Force's budget and repairs were not pursued. The roof is now in such bad shape, it leaks in several locations. Continued roof leaks will cause interior damages which will increase future costs to repair or remodel the building.</p> <p>Justification or Significance of Improvement: The roof is significantly deteriorated and leaks in numerous areas. Damage to the interior walls, ceilings and insulation is occurring. This roof needs to be replaced as it is beyond economic repair.</p> <p>Estimated Maintenance Costs: Annual average building maintenance costs are estimated at approximately \$9/SF. Although actual maintenance costs may vary, this estimated cost is based on an industry accepted standard maintenance cost. Currently no new funding source has been identified to fund these maintenance costs.</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 <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 type="checkbox"/> District 2 <input type="checkbox"/> District 3 <input type="checkbox"/> District 4</p>

B-31

		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						181,000	181,000	
PROJECT TOTAL	0	0	0	0	0	181,000	181,000	
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	
Facilities Int Svc (7310) 7310.UNF						181,000	181,000	
REVENUE TOTAL	0	0	0	0	0	181,000	181,000	


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

<p>Project Title: Moreno Valley Equestrian Center - Restroom and Information Center</p> <p>Department / Division: Parks & Community Services Department / Parks Division</p> <p>Project Description: This project is for the design and construction of a restroom and information center at the Moreno Valley Equestrian Center, located on the northeast corner of Redlands Boulevard and Locust Street. This project was previously funded under Parks & Recreation Capital Projects.</p> <p>Based on Council direction at the June 30, 2009 City Council meeting, the project is on hold.</p> <p>Justification or Significance of Improvement: This project will help to better serve the community.</p> <p>Estimated Maintenance Costs: Annual average building maintenance costs are estimated at approximately \$9/SF. Although actual maintenance costs may vary, this estimated cost is based on an industry accepted standard maintenance cost. 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 type="checkbox"/> In Progress <input type="checkbox"/> On Hold</p> <p><input type="checkbox"/> Completed <input checked="" type="checkbox"/> On Hold</p>	<p>Project Priority in CIP Category:</p> <p><input type="checkbox"/> Essential (Start within 1 yr)</p> <p><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)</p> <p><input type="checkbox"/> Desirable (Start within 3 to 5 yrs)</p> <p><input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>
<p>Project Location Map:</p>		<p>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>

		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						936,000	936,000
PROJECT TOTAL	0	0	0	0	0	936,000	936,000
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
Quimby In-Lieu (2019) 3016.UNF						936,000	936,000
REVENUE TOTAL	0	0	0	0	0	936,000	936,000

B-32

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

<p>Project Title: New Corporate Yard Building to Replace Existing Barn</p> <p>Department / Division: Public Works Department / Capital Projects Division</p> <p>Project Description: This project will replace the existing Barn building with a new building.</p> <p>Justification or Significance of Improvement: The existing Barn building is aged and approaching the end of its useful life. A new building is needed to continue providing services to the residents of Moreno Valley.</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. Currently no new funding source has been identified to fund these maintenance costs.</p>	<p>Project Status:</p> <p><input checked="" type="checkbox"/> New <input type="checkbox"/> Deleted</p> <p><input type="checkbox"/> In Progress <input type="checkbox"/> On Hold</p> <p><input type="checkbox"/> Completed <input type="checkbox"/> On Hold</p>	<p>Project Priority in CIP Category:</p> <p><input type="checkbox"/> Essential (Start within 1 yr)</p> <p><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)</p> <p><input checked="" type="checkbox"/> Desirable (Start within 3 to 5 yrs)</p> <p><input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>
<p>Project Location Map:</p> 		<p>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>

B-33

		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					12,000,000		12,000,000
Right of Way Construction					48,000,000		48,000,000
Other							
PROJECT TOTAL	0	0	0	0	60,000,000	0	60,000,000
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
Unfunded UNF					60,000,000		60,000,000
REVENUE TOTAL	0	0	0	0	60,000,000	0	60,000,000

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

<p>Project Title: New Public Library</p> <p>Department / Division: Economic Development 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 <input type="checkbox"/> On Hold	<p>Project Priority in CIP Category:</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input checked="" type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)
<p>Project Description: This project will provide a new library branch in the City of Moreno Valley.</p> <p>Justification or Significance of Improvement: The purpose of this project is to meet the community demands of an essential facility to serve the Moreno Valley community.</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. Currently no new funding source has been identified to fund these maintenance costs.</p>	<p>Project Location Map:</p> <p align="center">TBD</p>	
<p>Council District(s):</p> <input type="checkbox"/> District 1 <input type="checkbox"/> District 2 <input type="checkbox"/> District 3 <input type="checkbox"/> District 4		

B-34

		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					9,600,000		9,600,000
Right of Way Construction					38,400,000		38,400,000
Other							
PROJECT TOTAL	0	0	0	0	48,000,000	0	48,000,000

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
Unfunded UNF					48,000,000		48,000,000
REVENUE TOTAL	0	0	0	0	48,000,000	0	48,000,000

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

<p>Project Title: New Recreation and Youth Center</p> <p>Department / Division: Parks & Community Services Department / Parks 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 <input type="checkbox"/> On Hold	<p>Project Priority in CIP Category:</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input checked="" type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)
<p>Project Description: This project will provide a new Recreation and Youth Center to accommodate the growing demand of youth recreation.</p> <p>Justification or Significance of Improvement: The popularity and demand for existing youth recreation activities supports the need for a new facility.</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. Currently no new funding source has been identified to fund these maintenance costs.</p>	<p>Project Location Map:</p> <p align="center">TBD</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		

B-35

		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					5,300,000		5,300,000
Right of Way Construction					21,200,000		21,200,000
Other							
PROJECT TOTAL	0	0	0	0	26,500,000	0	26,500,000

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
Unfunded UNF					26,500,000		26,500,000
REVENUE TOTAL	0	0	0	0	26,500,000	0	26,500,000

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

<p>Project Title: New Senior Center</p> <p>Department / Division: Parks & Community Services Department / Parks 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 <input type="checkbox"/> On Hold	<p>Project Priority in CIP Category:</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input checked="" type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)
<p>Project Description: This project will include the design and construction of a new Senior Center in the City of Moreno Valley.</p> <p>Justification or Significance of Improvement: The use at the current Senior Community Center continues to grow and is expected to exceed the capacity of the community used rooms and the parking is limited and does not support growth.</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. Currently no new funding source has been identified to fund these maintenance costs.</p>	<p>Project Location Map:</p> <p align="center">TBD</p>	
<p>Council District(s):</p> <input type="checkbox"/> District 1 <input type="checkbox"/> District 2 <input type="checkbox"/> District 3 <input type="checkbox"/> District 4		

B-36

		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					7,500,000		7,500,000
Right of Way Construction					30,000,000		30,000,000
Other							
PROJECT TOTAL	0	0	0	0	37,500,000	0	37,500,000
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
Unfunded UNF					37,500,000		37,500,000
REVENUE TOTAL	0	0	0	0	37,500,000	0	37,500,000

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

<p>Project Title: Northeast Fire Station</p> <p>Department / Division: Fire Department / Capital Projects Division</p> <p>Project Description: This station will be sited in the northeast area of the City.</p> <p>Land Acquisition: On hold Design: Subject to available funding Construction: Subject to available funding</p> <p>Justification or Significance of Improvement: The project will provide emergency services to newly constructed residential and commercial buildings in the area.</p> <p>Estimated Maintenance Costs: Annual average building maintenance costs are estimated at approximately \$9/SF. Although actual maintenance costs may vary, this estimated cost is based on an industry accepted standard maintenance cost. 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 type="checkbox"/> In Progress <input type="checkbox"/> On Hold</p> <p><input type="checkbox"/> Completed <input checked="" type="checkbox"/> On Hold</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 align="center">TBD</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>

B-37

		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						122,000	122,000
Right of Way				864,000		1,116,000	1,116,000
Construction						8,898,000	8,898,000
Other							
PROJECT TOTAL	0	0	0	864,000	0	10,136,000	11,000,000
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
Fire Services C.P. (2903) 3005.UNF				864,000		10,136,000	11,000,000
REVENUE TOTAL	0	0	0	864,000	0	10,136,000	11,000,000

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

<p>Project Title: Parks Community Recreation Buildings</p> <p>Department / Division: Parks & Community Services Department / Parks 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 <input type="checkbox"/> On Hold	<p>Project Priority in CIP Category:</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)
<p>Project Description: This project will fund the addition of new buildings, as needed.</p> <p>Justification or Significance of Improvement: The improvements are necessary to better serve the community as it continues to grow and buildings age.</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. Currently no new funding source has been identified to fund these maintenance costs.</p>	<p>Project Location Map:</p> <p align="center">Various Park Sites</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		

B-38

		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						122,000	122,000		
Right of Way Construction						216,000	216,000		
Other						22,207,000	22,207,000		
PROJECT TOTAL	0	0	0	0	0	22,545,000	22,545,000		
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		
Unfunded UNF						22,545,000	22,545,000		
REVENUE TOTAL	0	0	0	0	0	22,545,000	22,545,000		

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

<p>Project Title: Photovoltaic System for Fire Station 2, Fire Station 6, and Fire Station 58</p> <p>Department / Division: Fire 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 <input type="checkbox"/> On Hold	<p>Project Priority in CIP Category:</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input checked="" type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)
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Project Description:
This project will construct the Photovoltaic (Solar Energy) Systems at Fire Station 2 and Fire Station 6. An analysis was conducted and it was determined that a fire station with solar power is saving approximately 66% on electric utility costs. It is cost effective to install solar panels for electricity and potentially for water heating. This project includes the investigation of the feasibility of a Photovoltaic System at Fire Station 58.

Justification or Significance of Improvement:
The project will install solar panels for electricity at Fire Station 2, Fire Station 6, and Fire Station 58. Estimated saving is 66% on electric utility cost.

Estimated Maintenance Costs:
Annual average building maintenance costs are estimated at approximately \$10 per square foot. Annual average solar system maintenance cost is estimated at \$1,000/system. Actual maintenance costs may vary, as these estimated maintenance costs are based on historical maintenance costs for City buildings. Currently no new funding source has been identified to fund these maintenance costs. Additional costs may also be incurred for specialized equipment.

Project Location Map:

Council District(s):

 District 1 District 2 District 3 District 4

		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					115,000		115,000
Right of Way Construction					462,000		462,000
Other						7,000	7,000
PROJECT TOTAL	0	0	0	0	577,000	7,000	584,000
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
Fire Services C.P. (2903) 3005.UNF					577,000		577,000
MVU 6011.UNF						7,000	7,000
REVENUE TOTAL	0	0	0	0	577,000	7,000	584,000

B-39

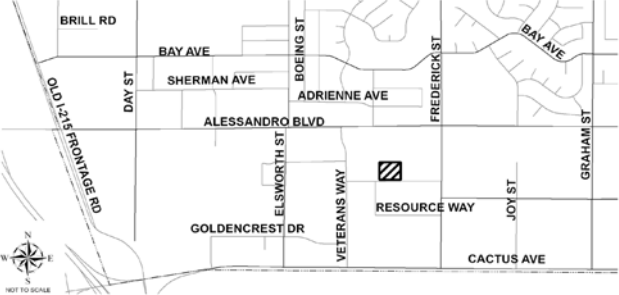
**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2023-2028 and Beyond**

<p>Project Title: Public Safety Building Conversion - Phase I</p> <p>Department / Division: Fire Department / Capital Projects Division</p> <p>Project Description: Anticipated planning efforts for the relocation/expansion of the Special Enforcement, Investigation, POP, Community Services, and Accounting and Finance Divisions is to be determined depending on availability of funds.</p> <p>Phase I: Phase I of the PSB Expansion includes new 2 story building, sally port and remodeling portion of existing PSB. Building remodeling/renovation of existing men's and women's locker rooms and gym room have been completed.</p> <p>Justification or Significance of Improvement: Expansion of the Public Safety Building is anticipated to meet demands of Public Safety personnel resulting from current growth and anticipated population growth through City build-out.</p> <p>Estimated Maintenance Costs: Annual average building maintenance costs are estimated at approximately \$9/SF. Although actual maintenance costs may vary, this estimated cost is based on an industry accepted standard maintenance cost. 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 type="checkbox"/> In Progress <input type="checkbox"/> On Hold</p> <p><input type="checkbox"/> Completed <input checked="" type="checkbox"/></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 type="checkbox"/> District 3 <input type="checkbox"/> District 4</p>

B-40

		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				590,000	1,440,000	10,079,000	12,109,000
Right of Way Construction				1,665,000	7,200,000	57,589,000	66,454,000
Other							
PROJECT TOTAL	0	0	0	2,255,000	8,640,000	67,668,000	78,563,000
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 (3000) 3000.UNF				2,255,000	8,640,000	67,668,000	78,563,000
REVENUE TOTAL	0	0	0	2,255,000	8,640,000	67,668,000	78,563,000

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

<p>Project Title: Public Safety Building Expansion - Phase II & III</p> <p>Department / Division: Fire Department / Capital Projects Division</p>	<p>Project Status:</p> <p><input type="checkbox"/> New <input type="checkbox"/> Deleted</p> <p><input type="checkbox"/> In Progress <input type="checkbox"/> On Hold</p> <p><input type="checkbox"/> Completed <input checked="" type="checkbox"/> On Hold</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 Description:</p> <p>Anticipated planning efforts for the relocation/expansion of the Special Enforcement, Investigation, POP, Community Services, and Accounting and Finance Divisions is to be determined depending on availability of funds.</p> <p>Phase II: New 2 story building - Lobby and Administration Remodel existing buildings including improvement of Court yard and conference rooms</p> <p>Phase III: New Parking Structure Remodel of existing new 2 story building for Evidence, Logistics, and Crime Scene Divisions.</p> <p>Justification or Significance of Improvement:</p> <p>Expansion of the Public Safety Building is anticipated to meet demands of Public Safety personnel resulting from current growth and anticipated population growth through City build-out.</p> <p>Estimated Maintenance Costs:</p> <p>Annual average building maintenance costs are estimated at approximately \$9/SF. Although actual maintenance costs may vary, this estimated cost is based on an industry accepted standard maintenance cost. Currently no new funding source has been identified to fund these maintenance costs.</p>	<p>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>	

B-41

		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						22,536,000	22,536,000
Right of Way Construction						64,139,000	64,139,000
Other							
PROJECT TOTAL	0	0	0	0	0	86,675,000	86,675,000
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 (3000) 3000.UNF						86,675,000	86,675,000
REVENUE TOTAL	0	0	0	0	0	86,675,000	86,675,000

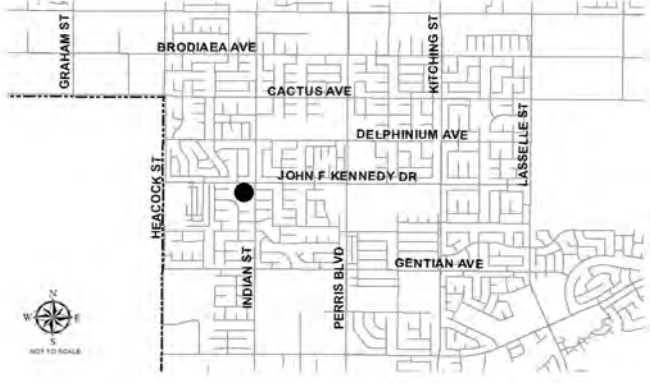
CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2023-2028 and Beyond

<p>Project Title: Public Safety Building South Hallway Remodel</p> <p>Department / Division: Fire Department / Capital Projects Division</p> <p>Project Description: This project will provide additional meeting and storage spaces as well as expansion to the existing Women Locker Room for the Public Safety Building.</p> <p>Justification or Significance of Improvement: This project is necessary to provide the required space and facilities for the increasing number of female deputies. The project also provides a redesign to provide storage and meeting space.</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. 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 type="checkbox"/> In Progress <input type="checkbox"/> On Hold</p> <p><input type="checkbox"/> Completed <input checked="" type="checkbox"/> On Hold</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 type="checkbox"/> District 3 <input type="checkbox"/> District 4</p>

B-42

		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					300,000		300,000
Right of Way Construction					1,200,000		1,200,000
Other							
PROJECT TOTAL	0	0	0	0	1,500,000	0	1,500,000
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 (3000) 3000.UNF					1,500,000		1,500,000
REVENUE TOTAL	0	0	0	0	1,500,000	0	1,500,000

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

<p>Project Title: Remodel Fire Station 65 - Indian Street and John F. Kennedy Drive</p> <p>Department / Division: Fire 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 <input type="checkbox"/> On Hold	<p>Project Priority in CIP Category:</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input checked="" type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)
<p>Project Description: Fire Station 65 requires renovations due to building code requirements and expanded use.</p> <p>Improvements will include bathroom renovations to comply with Americans with Disabilities Act (ADA) requirements; privatization of sleeping quarters to provide separation between the individual beds for privacy and modesty; kitchen expansion and renovations with new appliances; construction of an exercise room; and ADA-required parking updates, signage, and path of travel to meet California Code Title 24 requirements.</p> <p>Justification or Significance of Improvement: The remodeling work is necessary to meet recent changes in building code requirements and to provide needed services to the community due to population growth.</p> <p>Estimated Maintenance Costs: Annual average building maintenance costs are estimated at approximately \$10 / square foot. Although actual maintenance costs may vary, this estimated cost is based on an industry accepted standard maintenance cost. Funding sources also vary, depending on the type of building, but the primary source is the General Fund.</p>	<p>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-43

		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						2,250,000	2,250,000
Right of Way Construction						9,000,000	9,000,000
Other							
PROJECT TOTAL	0	0	0	0	0	11,250,000	11,250,000
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
Fire Services C.P. (2903) 3005.UNF						11,250,000	11,250,000
REVENUE TOTAL	0	0	0	0	0	11,250,000	11,250,000

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

<p>Project Title: Security Alarm Replacement</p> <p>Department / Division: Public Works Department / Fleet & Facilities Division</p>	<p>Project Status:</p> <p><input type="checkbox"/> New <input type="checkbox"/> Deleted</p> <p><input type="checkbox"/> In Progress <input type="checkbox"/> On Hold</p> <p><input type="checkbox"/> Completed</p>	<p>Project Priority in CIP Category:</p> <p><input type="checkbox"/> Essential (Start within 1 yr)</p> <p><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)</p> <p><input checked="" type="checkbox"/> Desirable (Start within 3 to 5 yrs)</p> <p><input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>
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Project Description:
Upgrade security alarm panels, sensors, and applicable equipment.

Locations:
Animal Shelter
Annex 1
City Hall
Conference and Recreation Center (CRC)
Emergency Operations Center (EOC)
Public Safety Building (PSB)
Senior Center
Towngate Community Center

Justification or Significance of Improvement:
Facilities Maintenance performed an assessment report in 2018. Upgrading the security alarm was identified at eight facilities.

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,

Project Location Map:

Council District(s):

District 1 District 2 District 3 District 4

B-44

		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				839,000	839,000		1,678,000
PROJECT TOTAL	0	0	0	839,000	839,000	0	1,678,000
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
Unfunded UNF				839,000	839,000		1,678,000
REVENUE TOTAL	0	0	0	839,000	839,000	0	1,678,000

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

<p>Project Title: Southeast Moreno Valley Public Safety Joint Use Station</p> <p>Department / Division: Police Department / Fire Department / Capital Projects Division</p>	<p>Project Status:</p> <p><input checked="" type="checkbox"/> New <input type="checkbox"/> Deleted</p> <p><input type="checkbox"/> In Progress <input type="checkbox"/> On Hold</p> <p><input type="checkbox"/> Completed <input type="checkbox"/> On Hold</p>	<p>Project Priority in CIP Category:</p> <p><input type="checkbox"/> Essential (Start within 1 yr)</p> <p><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)</p> <p><input checked="" type="checkbox"/> Desirable (Start within 3 to 5 yrs)</p> <p><input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>
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Project Description:
The joint-use facility for the Fire Department and Police Department includes building the Redlands Boulevard Fire Station with an expansion to include limited Police Department use. The joint-use public safety facility includes design and construction of an essential facility. The Southeast Moreno Valley Public Safety Station will be constructed on an approximately 1.5 acre site.

Land Acquisition: Completed in February 2012
Right of Way Land Subdivision: Completed June 2014
Design and Construction: Subject to availability of funds

Justification or Significance of Improvement:
The proposed Redlands Fire Station is necessary due to development on the southeast side of Moreno Valley in order to meet the increase in calls for services. The Fire Station will be a fully functioning fire station. The future development of a Southeast satellite police station is also needed due to development in order to improve response times for calls for service. The proposed southeast satellite police station does not have property acquired. This joint-use option facilitates the completion of two critically needed facilities.

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. Currently no new funding source has been identified to fund these maintenance costs.

Project Location Map:

Council District(s):

District 1 District 2 District 3 District 4

B-45

		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					7,500,000		7,500,000
Right of Way Construction					30,000,000		30,000,000
Other							
PROJECT TOTAL	0	0	0	0	37,500,000	0	37,500,000
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
Unfunded UNF					37,500,000		37,500,000
REVENUE TOTAL	0	0	0	0	37,500,000	0	37,500,000

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

<p>Project Title: Workforce Development Building and Non-Profit Business Incubator</p> <p>Department / Division: Economic Development 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"/> Completed <input type="checkbox"/> On Hold	<p>Project Priority in CIP Category:</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input checked="" type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)
<p>Project Description: This project will provide a new and larger facility for Workforce Development and a Business Incubator. Programs will include coaching, guiding, resources, and support to start-up and existing nonprofit organizations.</p> <p>Justification or Significance of Improvement: The purpose of this project is to meet the community demands of an essential facility to serve the Moreno Valley community.</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. Currently no new funding source has been identified to fund these maintenance costs.</p>	<p>Project Location Map:</p> <p align="center">TBD</p>	
<p>Council District(s):</p> <input type="checkbox"/> District 1 <input type="checkbox"/> District 2 <input type="checkbox"/> District 3 <input type="checkbox"/> District 4		

B-46

		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					7,000,000		7,000,000
Right of Way Construction					28,000,000		28,000,000
Other							
PROJECT TOTAL	0	0	0	0	35,000,000	0	35,000,000
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
Unfunded UNF					35,000,000		35,000,000
REVENUE TOTAL	0	0	0	0	35,000,000	0	35,000,000

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

Project Name

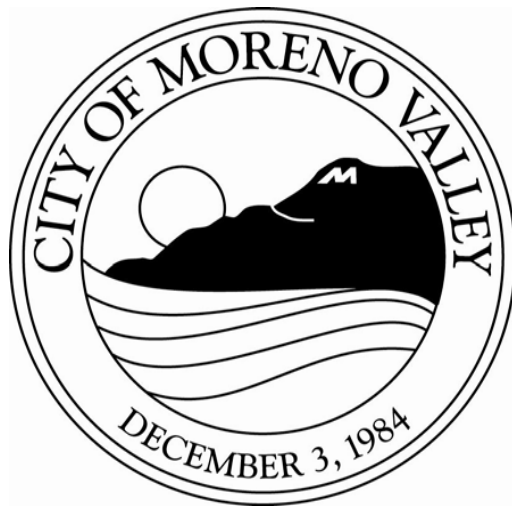
Page #

Drainage

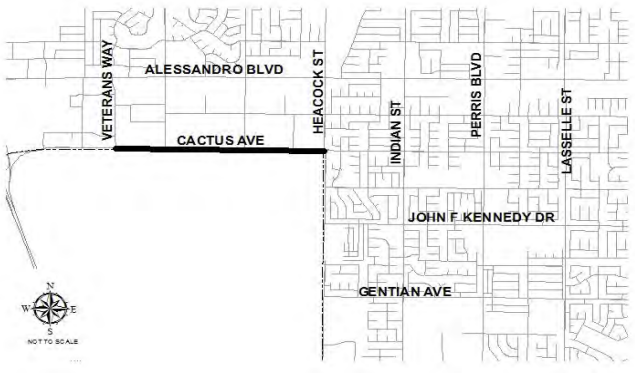
Unfunded Projects

Cactus Avenue Channel Improvements	D-11
Indian Street / Festival Basin Construction *	D-12
Perris Boulevard / John F. Kennedy Drive Crossgutter	D-13
Perris Boulevard Storm Drain (Line A-1) / PVSD Lateral A to Suburban Lane	D-14
Perris Boulevard Storm Drain (Line B-1) / Rivard Road to San Michele Road	D-15
SR-60 Culvert Crossing Tie-ins between Indian Street and SR-60 Perris Boulevard Off-Ramp	D-16
SR-60 North Storm Drain (Line K) / Ironwood Avenue to Reche Canyon Basin *	D-17
SR-60 / Quincy Street Storm Drain	D-18
Storm Drain Line GG, Edgemont / Old 215 Frontage Road to Day Street	D-19

**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 Channel Improvements</p> <p>Department / Division: Public Works Department / Capital Projects Division</p> <p>Project Description: The project will be a multi-jurisdictional effort amongst March Joint Powers Authority (MJPA), Riverside County Flood Control & Water Conservation District (RCFC&WCD), March Air Reserve Base (MARB), and the City of Moreno Valley (COMV). The project consists of improving the capacity of the Cactus Channel from Veterans Way to Heacock Street.</p> <p>Justification or Significance of Improvement: This project will provide improved drainage.</p> <p>Estimated Maintenance Costs: Riverside County Flood & Water Conservation District will maintain the channel upon project completion.</p>	<p>Project Status:</p> <p><input checked="" type="checkbox"/> New <input type="checkbox"/> Deleted</p> <p><input type="checkbox"/> In Progress <input type="checkbox"/> On Hold</p> <p><input type="checkbox"/> Completed</p>	<p>Project Priority in CIP Category:</p> <p><input type="checkbox"/> Essential (Start within 1 yr)</p> <p><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)</p> <p><input checked="" type="checkbox"/> Desirable (Start within 3 to 5 yrs)</p> <p><input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>
<p>Project Location Map:</p> 		<p>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>

II-D

		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							288,000	288,000	
Right of Way							1,151,800	1,151,800	
Construction							24,188,200	24,188,200	
Other									
PROJECT TOTAL	0		0	0	0	0	25,628,000	25,628,000	
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	
Unfunded UNF							25,628,000	25,628,000	
REVENUE TOTAL	0		0	0	0	0	25,628,000	25,628,000	

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

<p>Project Title: Indian Street / Festival Basin Construction</p> <p>Department / Division: Public Works Department / Capital Projects Division</p> <p>Project Description: This project will provide improvements to the existing Festival Retention Basin including clearing debris, grading a drainage channel, installing fences and gates, adding a service road, and modifications to existing drainage improvements.</p> <p>Justification or Significance of Improvement: The improvements are necessary to enhance drainage efficiency, maintenance access, safety, and for ultimate transfer of title to RCFC&WCD.</p> <p>Estimated Maintenance Costs: After the completion of the improvements, ownership and maintenance responsibility of the basin will be transferred to RCFC&WCD.</p>	<p>Project Status:</p> <p><input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed</p> <p><input type="checkbox"/> Deleted <input type="checkbox"/> On Hold</p>	<p>Project Priority in CIP Category:</p> <p><input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input 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 checked="" type="checkbox"/> District 1 <input type="checkbox"/> District 2 <input type="checkbox"/> District 3 <input type="checkbox"/> District 4</p>

D-12

		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					260,000		260,000
Right of Way Construction					1,040,000		1,040,000
Other							
PROJECT TOTAL	0	0	0	0	1,300,000	0	1,300,000
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
Unfunded UNF					1,300,000		1,300,000
REVENUE TOTAL	0	0	0	0	1,300,000	0	1,300,000

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

<p>Project Title: Perris Boulevard / John F. Kennedy Drive Crossgutter</p> <p>Department / Division: Public Works Department / Capital Projects 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 type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)
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Project Description:
This project will improve the crossgutter and the intersection of Perris Boulevard and John F. Kennedy Drive.

Justification or Significance of Improvement:
This project will provide improved drainage.

Estimated Maintenance Costs:
Annual average costs associated with storm drain maintenance are estimated at approximately \$121 per catch basin. This does not include actual catch basin and/or pipeline replacement, which typically have lifespans of 70 to 100 years. Although actual maintenance costs may vary, these estimated maintenance costs are based on historical maintenance costs for the City of Moreno Valley's storm drain infrastructure. Currently no new funding source has been identified to fund these maintenance costs.

Project Location Map:

Council District(s):

District 1 District 2 District 3 District 4

		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						22,000	22,000
Right of Way Construction						50,000	50,000
Other						386,000	386,000
PROJECT TOTAL	0	0	0	0	0	458,000	458,000
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
Unfunded UNF						458,000	458,000
REVENUE TOTAL	0	0	0	0	0	458,000	458,000

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

<p>Project Title: Perris Boulevard Storm Drain (Line A-1) / PVSD Lateral A to Suburban Lane</p> <p>Department / Division: Public Works Department / Capital Projects 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 type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)
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Project Description:
 This project will design and construct a storm drain line in Perris Boulevard from PVSD Lateral A to Suburban Lane and in Suburban Lane from Perris Boulevard to Lake Victoria Drive in the Sunnymead Master Drainage Plan (MDP).

Justification or Significance of Improvement:
 This project will provide improved drainage.

Estimated Maintenance Costs:
 Annual average costs associated with storm drain maintenance are estimated at approximately \$121 per catch basin. This does not include actual catch basin and/or pipeline replacement, which typically have lifespans of 70 to 100 years. Although actual maintenance costs may vary, these estimated maintenance costs are based on historical maintenance costs for the City of Moreno Valley's storm drain infrastructure. Currently no new funding source has been identified to fund these maintenance costs.

Project Location Map:


Council District(s):

 District 1 District 2 District 3 District 4

		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						15,000	15,000
Right of Way Construction						216,000	216,000
Other						562,000	562,000
PROJECT TOTAL	0	0	0	0	0	793,000	793,000
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
Unfunded UNF						793,000	793,000
REVENUE TOTAL	0	0	0	0	0	793,000	793,000

D-14

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

<p>Project Title: Perris Boulevard Storm Drain (Line B-1) / Rivard Road to San Michele Road</p> <p>Department / Division: Public Works Department / Capital Projects 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 type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)
<p>Project Description: This project will design and construct a storm drain line in Perris Boulevard from PVSD Lateral B to San Michele Road in the Perris Valley Master Drainage Plan.</p> <p>Justification or Significance of Improvement: This project will provide improved drainage.</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. Currently no new funding source has been identified to fund these maintenance costs.</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	

D-15

		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						29,000	29,000	
Right of Way Construction						144,000	144,000	
Other						835,000	835,000	
PROJECT TOTAL	0	0	0	0	0	1,008,000	1,008,000	
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	
Unfunded UNF						1,008,000	1,008,000	
REVENUE TOTAL	0	0	0	0	0	1,008,000	1,008,000	

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

<p>Project Title: SR-60 Culvert Crossing Tie-ins between Indian Street and SR-60 Perris Boulevard Off-Ramp</p> <p>Department / Division: Public Works Department / Capital Projects Division</p>	<p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold	<p>Project Priority in CIP Category:</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input checked="" type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)
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Project Description:
This project will install storm drain connectors to tie-in the existing SR-60 culvert crossing outlets on the south side of the freeway between Indian Street and SR-60/ Perris Boulevard off-ramp to the existing storm drain line in Sunnymead Boulevard. Construction and permanent maintenance access easements will need to be acquired.

Justification or Significance of Improvement:
This project will provide improved drainage within private properties.

Estimated Maintenance Costs:
Annual average costs associated with storm drain maintenance are estimated at approximately \$121 per catch basin. This does not include actual catch basin and/or pipeline replacement, which typically have lifespans of 70 to 100 years. Although actual maintenance costs may vary, these estimated maintenance costs are based on historical maintenance costs for the City of Moreno Valley's storm drain infrastructure. Currently no new funding source has been identified to fund these maintenance costs.

Project Location Map:

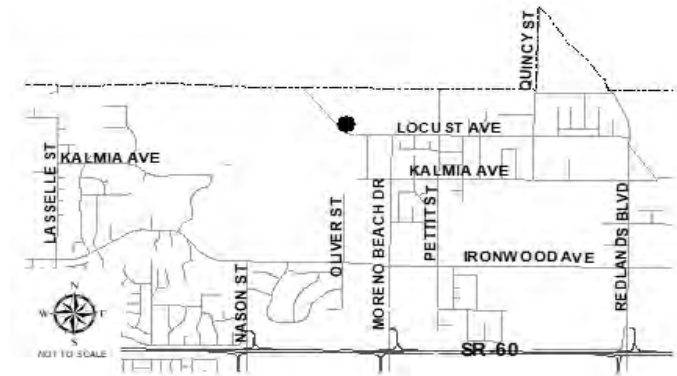
Council District(s):

 District 1 District 2 District 3 District 4

		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						42,000	42,000		
Right of Way						213,000	213,000		
Construction						80,000	80,000		
Other						1,368,000	1,368,000		
PROJECT TOTAL	0	0	0	0	0	1,703,000	1,703,000		
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		
Unfunded UNF						1,703,000	1,703,000		
REVENUE TOTAL	0	0	0	0	0	1,703,000	1,703,000		

D-16

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

<p>Project Title: SR-60 North Storm Drain (Line K) / Ironwood Avenue to Reche Canyon Basin</p> <p>Department / Division: Public Works Department / Capital Projects Division</p> <p>Project Description: This project will provide a new detention basin at the upstream end of future Line K at the foothills of the existing mountains north of Locust Avenue.</p> <p>Justification or Significance of Improvement: The upstream detention basin will store large volumes of storm drain water as it comes down from the mountains, store the water, and meter the water out of the basin at a slower rate, helping to alleviate drainage issues downstream of the basin.</p> <p>Estimated Maintenance Costs: After completion, the detention basin would become part of the RCFC&WCD maintained system.</p>	<p>Project Status:</p> <p><input checked="" type="checkbox"/> New <input type="checkbox"/> Deleted <input type="checkbox"/> In Progress <input type="checkbox"/> On Hold <input type="checkbox"/> Completed</p>	<p>Project Priority in CIP Category:</p> <p><input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input checked="" type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>
<p>Project Location Map:</p>  <p>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>		

D-17

		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					3,000,000		3,000,000
Right of Way Construction					12,000,000		12,000,000
Other							
PROJECT TOTAL	0	0	0	0	15,000,000	0	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
Unfunded UNF					15,000,000		15,000,000
REVENUE TOTAL	0	0	0	0	15,000,000	0	15,000,000

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

<p>Project Title: SR-60 / Quincy Street Storm Drain</p> <p>Department / Division: Public Works Department / Capital Projects Division</p> <p>Project Description: This project will involve the modification of existing drainage at Quincy Street under SR-60.</p> <p>Justification or Significance of Improvement: This project will provide improved drainage.</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. Currently no new funding source has been identified to fund these maintenance costs.</p>	<p>Project Status:</p> <p><input checked="" type="checkbox"/> New <input type="checkbox"/> Deleted <input type="checkbox"/> In Progress <input type="checkbox"/> On Hold <input type="checkbox"/> Completed</p> <p>Project Priority in CIP Category:</p> <p><input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>
<p>Project Location Map:</p>	
<p>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>	

D-18

		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						444,000	444,000
Right of Way Construction						739,000	739,000
Other						5,871,000	5,871,000
PROJECT TOTAL	0	0	0	0	0	7,054,000	7,054,000
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
Unfunded UNF						7,054,000	7,054,000
REVENUE TOTAL	0	0	0	0	0	7,054,000	7,054,000

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

<p>Project Title: Storm Drain Line GG, Edgemont / Old 215 Frontage Road to Day Street</p> <p>Department / Division: Public Works Department / Capital Projects Division</p>	<p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold	<p>Project Priority in CIP Category:</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)
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Project Description:
This project involves the design and construction of storm drain Line GG in Sherman Avenue from Old 215 Frontage Road to Day Street in the West End Area Master Drainage Plan.

Justification or Significance of Improvement:
This project will provide improved drainage.

Estimated Maintenance Costs:
Annual average costs associated with storm drain maintenance are estimated at approximately \$121 per catch basin. This does not include actual catch basin and/or pipeline replacement, which typically have lifespans of 70 to 100 years. Although actual maintenance costs may vary, these estimated maintenance costs are based on historical maintenance costs for the City of Moreno Valley's storm drain infrastructure. Currently no new funding source has been identified to fund these maintenance costs.

Project Location Map:

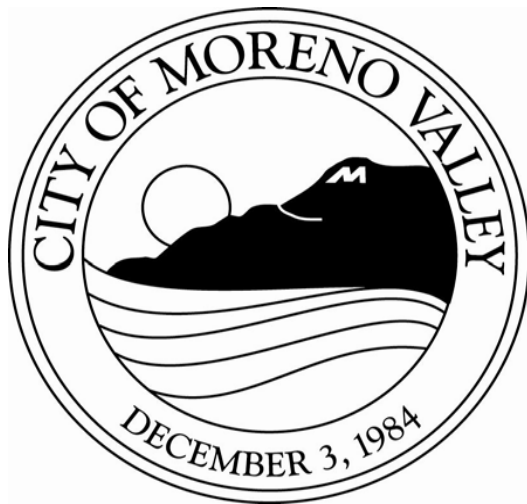
Council District(s):

 District 1
 District 2
 District 3
 District 4

D-19

		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						72,000	72,000		
Right of Way Construction						360,000	360,000		
Other						1,440,000	1,440,000		
PROJECT TOTAL	0	0	0	0	0	1,872,000	1,872,000		
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		
Unfunded UNF						1,872,000	1,872,000		
REVENUE TOTAL	0	0	0	0	0	1,872,000	1,872,000		

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



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

Project Name

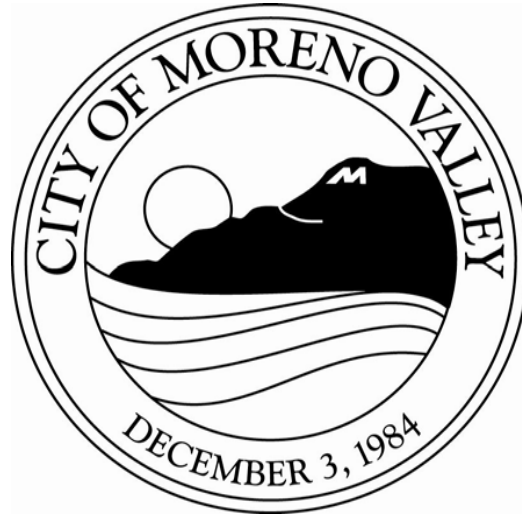
Page #

Electric Utility

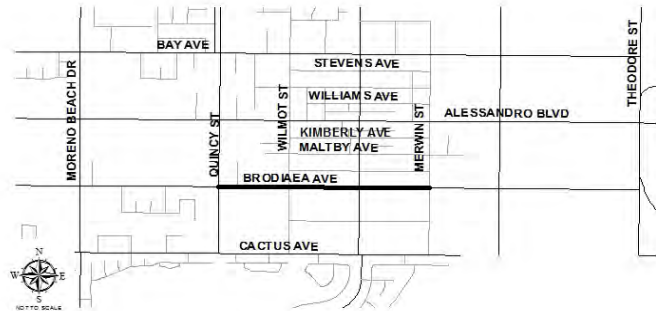
Unfunded Projects

Backbone System - Brodiaaea Avenue between Quincy Street to Merwin Street	E-23
Capacity Increase at Moreno Valley Substation Phase 2	E-24
Charging Station Infrastructure at City Facilities *	E-25
Citywide Electric Vehicle Charging Stations *	E-26
Conduit in SR-60 / Theodore Street Interchange	E-27
Electrical System Automation *	E-28
Moreno Beach Drive Line Extension from Oliver Street to John F. Kennedy Drive	E-29
Moreno Valley Library Service Transfer *	E-30
Moreno Valley Substation Battery Storage	E-31
Moreno Valley Substation Conduits and Feeders on Cottonwood Avenue and Oliver Street	E-32
Moreno Valley Substation Feeder Line - Rancho Belago 12kV Feeder, Phase 1 Substation / Cottonwood	E-33
MVU-0017 28 MVA Bank Increase, Phase 1 Substation	E-34
Replacement of Conduit and Cable Systems *	E-35

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



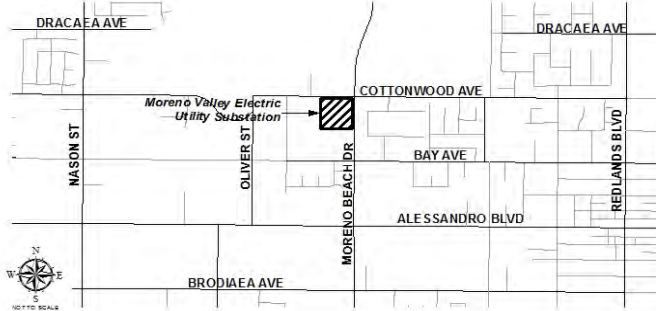
CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2023-2028 and Beyond

<p>Project Title: Backbone System - Brodiaea Avenue between Quincy Street to Merwin Street</p> <p>Department / Division: Public Works Department / Electric Utility 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 type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)
<p>Project Description: This project will install approximately 5,000 linear feet underground backbone facilities along Brodiaea Avenue from Quincy Street to Merwin Street.</p> <p>Justification or Significance of Improvement: This project will support future growth of the World Logistics Center east of Merwin Street.</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 Location Map:</p> 	
<p>Council District(s):</p> <input type="checkbox"/> District 1 <input type="checkbox"/> District 2 <input checked="" type="checkbox"/> District 3 <input checked="" type="checkbox"/> District 4		

E-23

		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						101,000	101,000	
Right of Way Construction						1,440,000	1,440,000	
Other								
PROJECT TOTAL	0	0	0	0	0	1,541,000	1,541,000	
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	
Unfunded UNF						1,541,000	1,541,000	
REVENUE TOTAL	0	0	0	0	0	1,541,000	1,541,000	

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

<p>Project Title: Capacity Increase at Moreno Valley Substation Phase 2</p> <p>Department / Division: Public Works Department / Electric Utility Division</p> <p>Project Description: This Project will increase substation capacity by adding a fourth 28 megavolt-ampere (MVA) Transformer.</p> <p>Justification or Significance of Improvement: The substation capacity must be increased due to an increase in electrical demand in its services area.</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 checked="" type="checkbox"/> New <input type="checkbox"/> Deleted</p> <p><input type="checkbox"/> In Progress <input type="checkbox"/> On Hold</p> <p><input type="checkbox"/> Completed <input type="checkbox"/> On Hold</p>	<p>Project Priority in CIP Category:</p> <p><input type="checkbox"/> Essential (Start within 1 yr)</p> <p><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)</p> <p><input type="checkbox"/> Desirable (Start within 3 to 5 yrs)</p> <p><input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>
<p>Project Location Map:</p> 		<p>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-24

		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						245,000	245,000	
Right of Way Construction						163,000	163,000	
Other						5,136,000	5,136,000	
PROJECT TOTAL	0	0	0	0	0	5,544,000	5,544,000	
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	
Unfunded UNF						5,544,000	5,544,000	
REVENUE TOTAL	0	0	0	0	0	5,544,000	5,544,000	

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

<p>Project Title: Charging Station Infrastructure at City Facilities</p> <p>Department / Division: Public Works Department / Electric Utility 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 type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input checked="" type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)
<p>Project Description: This project will install electric vehicle (EV) charging stations at City owned facilities including City Hall, Community Center, Senior Center, Animal Shelter, and City Yard.</p> <p>Justification or Significance of Improvement: This project will provide the necessary EV charging infrastructure needed for the City's and its resident's growing number of EVs.</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 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		

E-25

		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					800,000		800,000
Right of Way Construction					3,200,000		3,200,000
Other							0
PROJECT TOTAL	0	0	0	0	4,000,000	0	4,000,000
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
Unfunded UNF					4,000,000		4,000,000
REVENUE TOTAL	0	0	0	0	4,000,000	0	4,000,000

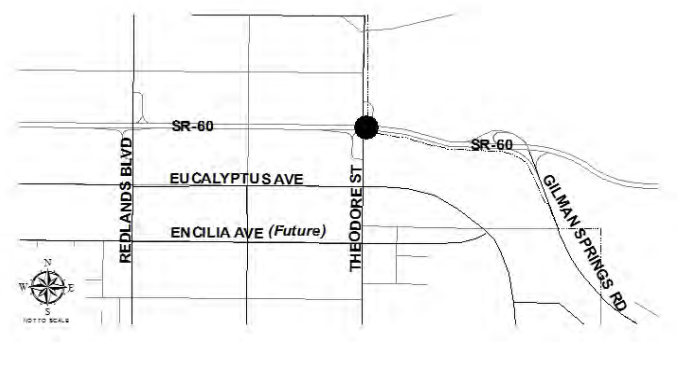
**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2023-2028 and Beyond**

<p>Project Title: Citywide Electric Vehicle Charging Stations</p> <p>Department / Division: Public Works Department / Electric Utility 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 type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input checked="" type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)
<p>Project Description: This project will install new conduit, cable, and electrical facilities to support the installation of future electric vehicle charging stations in areas identified as providing the most public benefit.</p> <p>Justification or Significance of Improvement: Increased Electric Vehicle (EV) charging stations will help foster adoption of EVs in the City of Moreno Valley. This project works toward the goal of making charging more accessible for residents.</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 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		

E-26

		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					200,000		200,000
Right of Way Construction					800,000		800,000
Other							
PROJECT TOTAL	0	0	0	0	1,000,000	0	1,000,000
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
Unfunded UNF					1,000,000		1,000,000
REVENUE TOTAL	0	0	0	0	1,000,000	0	1,000,000

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

<p>Project Title: Conduit in SR-60 / Theodore Street Interchange</p> <p>Department / Division: Public Works Department / Electric Utility 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 <input type="checkbox"/> On Hold	<p>Project Priority in CIP Category:</p> <input type="checkbox"/> Essential (Start within 1 yr) <input checked="" type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)
<p>Project Description: This project will install 5 inch conduits (6 total) during construction of new Bridge on Theodore Street over SR60 freeway.</p> <p>Justification or Significance of Improvement: This project is for future system expansion north of SR-60 freeway.</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 Location Map:</p> 	
<p>Council District(s):</p> <input type="checkbox"/> District 1 <input checked="" type="checkbox"/> District 2 <input checked="" type="checkbox"/> District 3 <input type="checkbox"/> District 4		

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		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				8,000			8,000
Right of Way Construction					144,000		144,000
Other							
PROJECT TOTAL	0	0	5,000	8,000	144,000	0	152,000
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
Unfunded UNF				8,000	144,000		152,000
REVENUE TOTAL	0	0	5,000	8,000	144,000	0	152,000

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

<p>Project Title: Electrical System Automation</p> <p>Department / Division: Public Works Department / Electric Utility 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 type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input checked="" type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)
<p>Project Description: This project will build automation, communication, and protection circuits that serve critical customers in the system. Potential circuits are: Redlands 12kV, Cottonwood 12kV, Heacock 12kV, and Grove View 12kV.</p> <p>Justification or Significance of Improvement: This project will provide additional reliability for MVU customers and provide greater flexibility for MVU in the management of the electrical distribution system.</p> <p>Estimated Maintenance Costs: Ongoing maintenance costs are built into Moreno Valley Utilities rate structure as part of the cost to serve.</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		

E-28

		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					500,000		500,000
Right of Way Construction					2,000,000		2,000,000
Other							
PROJECT TOTAL	0	0	5,000	0	2,500,000	0	2,500,000

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
Unfunded UNF					2,500,000		2,500,000
REVENUE TOTAL	0	0	5,000	0	2,500,000	0	2,500,000

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 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 <input type="checkbox"/> On Hold	<p>Project Priority in CIP Category:</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input checked="" type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)
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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.

Environmental: July 2023 - September 2023
Design: October 2023 - December 2023
Construction: January 2024 - June 2024

Justification or Significance of Improvement:
This 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.

Estimated Maintenance Costs:
Ongoing maintenance costs are built into Moreno Valley Utilities rate structure as part of the cost to serve.

Project Location Map:

Council District(s):

 District 1 District 2 District 3 District 4

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Life-to-Date Expenditures Through FY 2019/2020: 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			1,000
Right of Way					85,000			85,000
Construction					1,337,000			1,337,000
Other								
PROJECT TOTAL	0		0	0	1,423,000	0	0	1,423,000
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
Unfunded UNF					1,423,000			1,423,000
REVENUE TOTAL	0		0	0	1,423,000	0	0	1,423,000

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

<p>Project Title: Moreno Valley Library Service Transfer</p> <p>Department / Division: Public Works Department / Electric Utility 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 <input type="checkbox"/> On Hold	<p>Project Priority in CIP Category:</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input checked="" type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)
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Project Description:
This project will install new conduit, cable and electrical facilities from Alessandro Boulevard. Moreno Valley Utility has a conduit stub that was installed as part of the Alessandro Cross-Town Tie Line Extension in order to transfer service from Southern California Edison (SCE) to Moreno Valley Utility.

Justification or Significance of Improvement:
SCE currently serves the Moreno Valley Branch Library from an overhead source feed that originates at their Alessandro Substation. MVU facilities are 100% underground and can provide a more reliable expectation of electrical service.

Estimated Maintenance Costs:
Ongoing maintenance costs are built into Moreno Valley Utilities rate structure as part of the cost to serve.

Project Location Map:

Council District(s):

 District 1 District 2 District 3 District 4

Life-to-Date Expenditures Through FY 2019/2020: 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						6,000		6,000
Right of Way						12,000		12,000
Construction						522,000		522,000
Other								
PROJECT TOTAL	0		0	0		540,000	0	540,000
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
Unfunded UNF						540,000		540,000
REVENUE TOTAL	0		0	0		540,000	0	540,000

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

<p>Project Title: Moreno Valley Substation Battery Storage</p> <p>Department / Division: Public Works Department / Electric Utility 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 <input type="checkbox"/> On Hold	<p>Project Priority in CIP Category:</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input checked="" type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)
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Project Description:
This project proposes the installation of a battery storage system consisting of 6.8 megawatts of battery storage capacity with a 4 hour discharge duration. The energy storage will increase system reliability as stored energy in batteries can be used to offset peak loads and helps defer the purchase of an additional transformer at the Moreno Valley Substation.

Environmental: July 2025 to September 2025
 Design: October 2025 to December 2025
 Construction: January 2026 to December 2026

Justification or Significance of Improvement:
The battery storage system will defer the purchase of another transformer at the Moreno Valley Substation.

Estimated Maintenance Costs:
Ongoing maintenance costs are built into Moreno Valley Utilities rate structure as part of the cost to serve.

Project Location Map:

Council District(s):

 District 1 District 2 District 3 District 4

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Life-to-Date Expenditures Through FY 2019/2020: 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.							19,000	19,000
Design							95,000	95,000
Right of Way								
Construction							10,817,000	10,817,000
Other								
PROJECT TOTAL	0		0	0	0	0	10,931,000	10,931,000
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
Unfunded								
UNF							10,931,000	10,931,000
REVENUE TOTAL	0		0	0	0	0	10,931,000	10,931,000

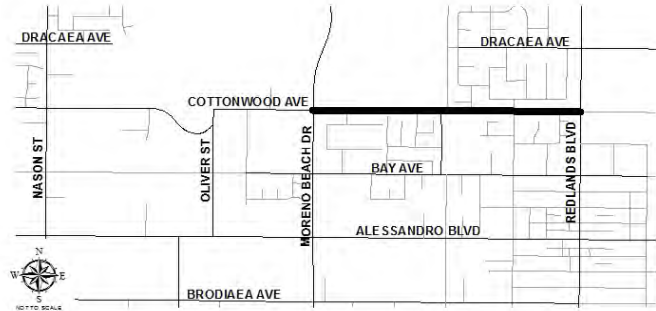
**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2023-2028 and Beyond**

<p>Project Title: Moreno Valley Substation Conduits and Feeders on Cottonwood Avenue and Oliver Street</p> <p>Department / Division: Public Works Department / Electric Utility Division</p> <p>Project Description: This project will install 9,300 linear feet of underground backbone facilities on Cottonwood Avenue from Moreno Beach Drive to Nason Street and from Cottonwood Avenue to Alessandro Boulevard on Oliver Street in support of a capacity increase at Moreno Valley substation.</p> <p>Justification or Significance of Improvement: This project will provide the underground infrastructure support for the expansion of Moreno Valley substation and support growth in the area.</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 checked="" type="checkbox"/> New <input type="checkbox"/> Deleted</p> <p><input type="checkbox"/> In Progress <input type="checkbox"/> On Hold</p> <p><input type="checkbox"/> Completed</p>	<p>Project Priority in CIP Category:</p> <p><input type="checkbox"/> Essential (Start within 1 yr)</p> <p><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)</p> <p><input type="checkbox"/> Desirable (Start within 3 to 5 yrs)</p> <p><input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>
<p>Project Location Map:</p>		<p>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>

		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						208,000	208,000
Right of Way Construction						2,966,000	2,966,000
Other							
PROJECT TOTAL	0	0	0	0	0	3,174,000	3,174,000
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
Unfunded UNF						3,174,000	3,174,000
REVENUE TOTAL	0	0	0	0	0	3,174,000	3,174,000

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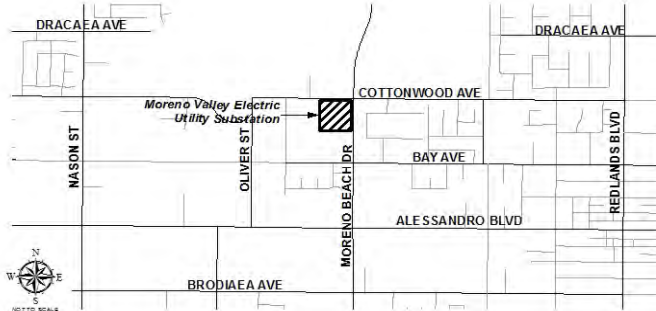
CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2023-2028 and Beyond

<p>Project Title: Moreno Valley Substation Feeder Line - Rancho Belago 12kV Feeder, Phase 1 Substation / Cottonwood</p> <p>Department / Division: Public Works Department / Electric Utility Division</p> <p>Project Description: This project will install 4,500 linear feet of underground backbone facilities east on Cottonwood Avenue from Moreno Valley Substation.</p> <p>Justification or Significance of Improvement: Installation of electric distribution infrastructure is required to provide service to new developments east of the Moreno Valley substation and for improved reliability.</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 checked="" type="checkbox"/> New <input type="checkbox"/> Deleted <input type="checkbox"/> In Progress <input type="checkbox"/> On Hold <input type="checkbox"/> Completed</p>	<p>Project Priority in CIP Category:</p> <p><input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>
<p>Project Location Map:</p> 		<p>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>

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		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					22,000	22,000	44,000	
Right of Way Construction					72,000	58,000	130,000	
Other					338,000	332,000	670,000	
PROJECT TOTAL	0	0	0	0	432,000	412,000	844,000	
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	
Unfunded UNF					432,000	412,000	844,000	
REVENUE TOTAL	0	0	0	0	432,000	412,000	844,000	

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

<p>Project Title: MVU-0017 28 MVA Bank Increase, Phase 1 Substation</p> <p>Department / Division: Public Works Department / Electric Utility Division</p> <p>Project Description: This project will increase substation capacity by adding a third transformer and related 115 KV support structures and apparatus.</p> <p>Justification or Significance of Improvement: As electric demand and development increases, the substation capacity must be increased to keep up with demand requirements.</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 checked="" type="checkbox"/> New <input type="checkbox"/> Deleted</p> <p><input type="checkbox"/> In Progress <input type="checkbox"/> On Hold</p> <p><input type="checkbox"/> Completed <input type="checkbox"/></p>	<p>Project Priority in CIP Category:</p> <p><input type="checkbox"/> Essential (Start within 1 yr)</p> <p><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)</p> <p><input type="checkbox"/> Desirable (Start within 3 to 5 yrs)</p> <p><input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>
<p>Project Location Map:</p> 		<p>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>

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		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						216,000	216,000
Right of Way Construction						432,000	432,000
Other						4,004,000	4,004,000
PROJECT TOTAL	0	0	0	0	0	4,652,000	4,652,000
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
Unfunded UNF						4,652,000	4,652,000
REVENUE TOTAL	0	0	0	0	0	4,652,000	4,652,000

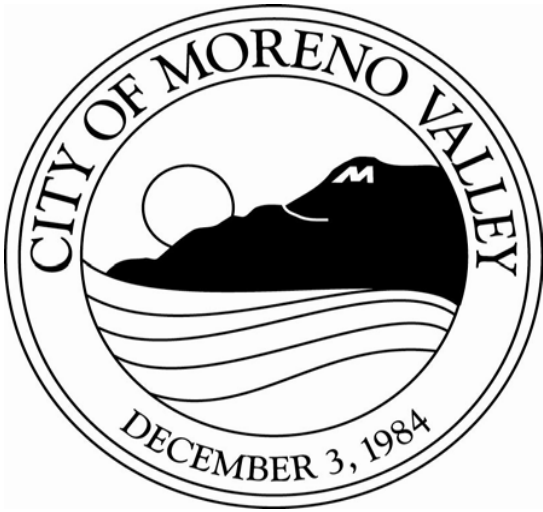
**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2023-2028 and Beyond**

<p>Project Title: Replacement of Conduit and Cable Systems</p> <p>Department / Division: Public Works Department / Electric Utility 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 <input type="checkbox"/> On Hold	<p>Project Priority in CIP Category:</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input checked="" type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)
<p>Project Description: Early installations at Moreno Valley Utility (MVU) were performed using Cable in Conduit (CIC) style installation systems. The conduit was too soft to hold its shape after dirt is placed on it and this makes it difficult or impossible to replace when it begins to fail. MVU will need to start replacing these systems.</p> <p>Justification or Significance of Improvement: In order to maintain high reliability and ensure customers do not experience extended outages during faults, these cable systems need to be replaced with ones that are easier to maintain.</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 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		

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		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		1,000
Right of Way Construction					5,000		5,000
Other					300,000		300,000
					15,000		15,000
PROJECT TOTAL	0	0	0	0	321,000	0	321,000
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
Unfunded UNF					321,000		321,000
REVENUE TOTAL	0	0	0	0	321,000	0	321,000

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



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

Project Name

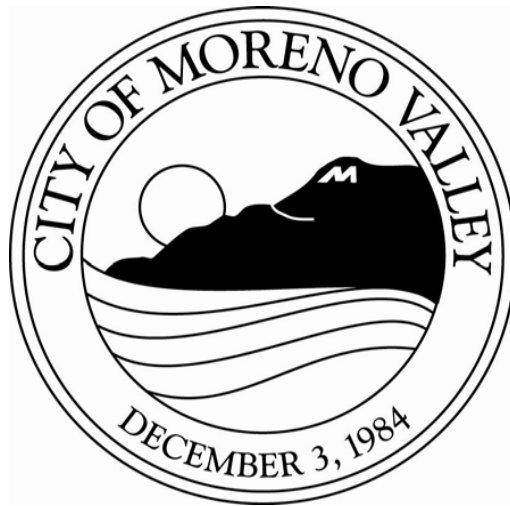
Page #

Landscaping

Unfunded Projects

None Listed

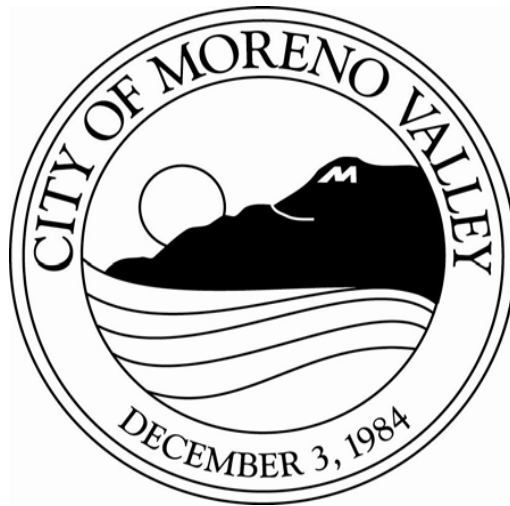
CITY OF MORENO VALLEY
Capital Improvement Plan
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CITY OF MORENO VALLEY
Capital Improvement Plan
FYs 2023-2028 and Beyond

<u>Project Name</u>	<u>Page #</u>
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<i>Unfunded Projects</i>	
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**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: Adrienne Mitchell Park Improvements</p> <p>Department / Division: Parks & Community Services Department / Parks Division</p> <p>Project Description: This project will provide improvements to the existing Adrienne Mitchell Park including landscape, hardscape, playground equipment, and other park amenities.</p> <p>Justification or Significance of Improvement: Improvements are needed to maintain the park and keep it in good condition for all to enjoy.</p> <p>Estimated Maintenance Costs: Park maintenance costs average approximately \$12,000 per acre per year based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. Currently no new funding source has been identified to fund costs associated with future replacements needed due to normal use.</p>	<p>Project Status:</p> <p><input checked="" type="checkbox"/> New <input type="checkbox"/> Deleted</p> <p><input type="checkbox"/> In Progress <input type="checkbox"/> On Hold</p> <p><input type="checkbox"/> Completed</p>	<p>Project Priority in CIP Category:</p> <p><input type="checkbox"/> Essential (Start within 1 yr)</p> <p><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)</p> <p><input checked="" type="checkbox"/> Desirable (Start within 3 to 5 yrs)</p> <p><input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>
<p>Project Location Map:</p> 		<p>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>

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		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					300,000		300,000	
Right of Way Construction					1,200,000		1,200,000	
Other								
PROJECT TOTAL	0	0	0	0	1,500,000		1,500,000	
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	
Developer (Parks) UNF (DEV)					1,500,000		1,500,000	
REVENUE TOTAL	0	0	0	0	1,500,000	0	1,500,000	

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

<p>Project Title: Bethune Park Water Feature Replacement</p> <p>Department / Division: Parks & Community Services Department / Parks Division</p> <p>Project Description: Replace the water feature with a health department compliant unit that recirculates water.</p> <p>Justification or Significance of Improvement: This water feature is about two decades old. Parts are becoming obsolete and the unit is a drain to waste system.</p> <p>Estimated Maintenance Costs: Park maintenance costs average approximately \$12,000 per acre per year based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. Currently no new funding source has been identified to fund costs associated with future replacements needed due to normal use.</p>	<p>Project Status:</p> <p><input checked="" type="checkbox"/> New <input type="checkbox"/> Deleted</p> <p><input type="checkbox"/> In Progress <input type="checkbox"/> On Hold</p> <p><input type="checkbox"/> Completed</p>	<p>Project Priority in CIP Category:</p> <p><input type="checkbox"/> Essential (Start within 1 yr)</p> <p><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)</p> <p><input checked="" type="checkbox"/> Desirable (Start within 3 to 5 yrs)</p> <p><input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>
<p>Project Location Map:</p> 		<p>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>

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		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					29,000		29,000
Right of Way Construction					1,080,000		1,080,000
Other							
PROJECT TOTAL	0	0	0	0	1,109,000		1,109,000
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
Developer (Parks) UNF (DEV)					1,109,000		1,109,000
REVENUE TOTAL	0	0	0	0	1,109,000	0	1,109,000

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

<p>Project Title: Bikeway Enhancement North of Krameria Avenue and West of Kitching Street</p> <p>Department / Division: Parks & Community Services Department / Parks Division</p>	<p>Project Status:</p> <p><input type="checkbox"/> New <input type="checkbox"/> Deleted</p> <p><input type="checkbox"/> In Progress <input checked="" type="checkbox"/> On Hold</p> <p><input type="checkbox"/> Completed</p>	<p>Project Priority in CIP Category:</p> <p><input type="checkbox"/> Essential (Start within 1 yr)</p> <p><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)</p> <p><input checked="" type="checkbox"/> Desirable (Start within 3 to 5 yrs)</p> <p><input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>
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Project Description:
The Aqueduct Bikeway is part of the City's General Plan. Bikeway enhancement is needed within this site to comply with the General Plan. The new bike path will be constructed on concrete. Stub-ups for future energy efficient lighting will be included.

Planned design and construction is estimated for FY 16/17. The project is being placed on hold until grant funds are secured.

A grant from the Bicycle Transportation Account (BTA) is being pursued by the Transportation Engineering Division to assist with funding.

This project was funded previously under DIF-Parkland Facilities.

Justification or Significance of Improvement:
Bikeway enhancement is needed within this site to comply with the City's General Plan.

Estimated Maintenance Costs:
Trail maintenance costs average approximately \$4,000 per acre per year based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. Currently no new funding source has been identified to fund costs associated with future replacements needed due to

Project Location Map:

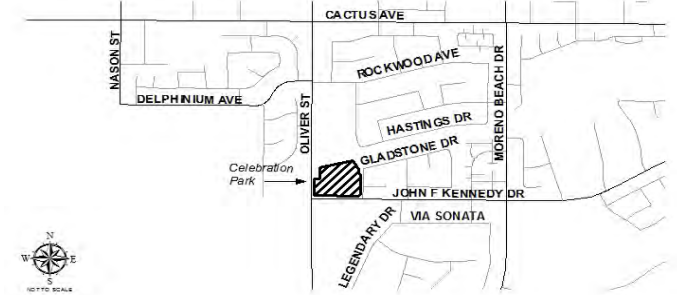
Council District(s):

District 1 District 2 District 3 District 4

P-17

		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						72,000	72,000
Right of Way Construction						310,000	310,000
Other						310,000	310,000
PROJECT TOTAL	0	0	0	0	0	692,000	692,000
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
Parkland DIF (2905) 3006.UNF						346,000	346,000
Unfunded Grants (3006) 3006.UNF						346,000	346,000
REVENUE TOTAL	0	0	0	0	0	692,000	692,000

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

<p>Project Title: Celebration Splash Pad Water Feature Renovation</p> <p>Department / Division: Parks & Community Services Department / Parks Division</p> <p>Project Description: This project will add another holding tank, replace pump system, and replace play apparatus. This aging system is nearing its life expectancy, and requires replacement.</p> <p>Construction: Subject to availability of funds.</p> <p>Justification or Significance of Improvement: Equipment is outdated and repair costs are excessive.</p> <p>Estimated Maintenance Costs: Park maintenance costs average approximately \$12,000 per acre per year based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. Currently no new funding source has been identified to fund costs associated with future replacements needed due to normal use.</p>	<p>Project Status:</p> <p><input checked="" type="checkbox"/> New <input type="checkbox"/> Deleted</p> <p><input type="checkbox"/> In Progress <input type="checkbox"/> On Hold</p> <p><input type="checkbox"/> Completed</p>	<p>Project Priority in CIP Category:</p> <p><input type="checkbox"/> Essential (Start within 1 yr)</p> <p><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)</p> <p><input checked="" type="checkbox"/> Desirable (Start within 3 to 5 yrs)</p> <p><input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>
<p>Project Location Map:</p> 		<p>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>

P-18

		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						1,123,900	1,123,900
PROJECT TOTAL	0	0	0	0	0	1,123,900	1,123,900
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) UNF						1,123,900	1,123,900
REVENUE TOTAL	0	0	0	0	0	1,123,900	1,123,900

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

<p>Project Title: Community Park, Phase II</p> <p>Department / Division: Parks & Community Services Department / Parks Division</p>	<p>Project Status:</p> <p><input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed</p> <p><input type="checkbox"/> Deleted <input type="checkbox"/> On Hold</p>	<p>Project Priority in CIP Category:</p> <p><input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>
<p>Project Description: Phase II will provide parking lot renovations, a concession area, and modifications to the restroom building.</p> <p>Justification or Significance of Improvement: A full service concession area is needed by sports groups during tournaments. The restroom needs general modifications. The parking lot needs re-construction.</p> <p>Estimated Maintenance Costs: Park maintenance costs average approximately \$12,000 per acre per year based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. Currently no new funding source has been identified to fund costs associated with future replacements needed due to normal use.</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>		

P-19

		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						144,000	144,000
Right of Way Construction						2,405,000	2,405,000
Other							
PROJECT TOTAL	0	0	0	0	0	2,549,000	2,549,000
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
Unfunded UNF						2,549,000	2,549,000
REVENUE TOTAL	0	0	0	0	0	2,549,000	2,549,000


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

<p>Project Title: Conference and Recreation Center Passive Park Gazebo</p> <p>Department / Division: Parks & Community Services Department / Parks Division</p> <p>Project Description: The project will add a gazebo to the Passive Park at the northwest corner of the conference and Recreation Center to increase usage of the area.</p> <p>Justification or Significance of Improvement: This area is rarely used. Installing a gazebo will draw people to this area and create a new stream for the Conference and Recreation Center.</p> <p>Estimated Maintenance Costs: Park maintenance costs average approximately \$12,000 per acre per year based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. Currently no new funding source has been identified to fund costs associated with future replacements needed due to normal use.</p>	<p>Project Status:</p> <p><input type="checkbox"/> New <input type="checkbox"/> Deleted</p> <p><input type="checkbox"/> In Progress <input checked="" type="checkbox"/> On Hold</p> <p><input type="checkbox"/> Completed</p>	<p>Project Priority in CIP Category:</p> <p><input type="checkbox"/> Essential (Start within 1 yr)</p> <p><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)</p> <p><input type="checkbox"/> Desirable (Start within 3 to 5 yrs)</p> <p><input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>
<p>Project Location Map:</p>		<p>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>

P-20

		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						217,000	217,000
PROJECT TOTAL	0	0	0	0	0	217,000	217,000
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
Parkland DIF (2905) 3006.UNF						217,000	217,000
REVENUE TOTAL	0	0	0	0	0	217,000	217,000

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

<p>Project Title: Construct Basketball Courts in Parks</p> <p>Department / Division: Parks & Community Services Department / Parks Division</p> <p>Project Description: Install basketball courts in parks. March Field Park is a location that could benefit from having basketball available to the area residents</p> <p>Justification or Significance of Improvement: Basketball is a popular sport in the City. Certain parks are deficient in this amenity.</p> <p>Estimated Maintenance Costs: Park maintenance costs average approximately \$12,000 per acre per year based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. Currently no new funding source has been identified to fund costs associated with future replacements needed due to normal use.</p>	<p>Project Status:</p> <p><input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed</p> <p><input type="checkbox"/> Deleted <input type="checkbox"/> On Hold</p>	<p>Project Priority in CIP Category:</p> <p><input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input 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 type="checkbox"/> District 2 <input type="checkbox"/> District 3 <input checked="" type="checkbox"/> District 4</p>

P-21

		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					36,000		36,000
Right of Way Construction					361,000		361,000
Other							
PROJECT TOTAL	0	0	0	0	397,000	0	397,000
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
Unfunded UNF					397,000		397,000
REVENUE TOTAL	0	0	0	0	397,000	0	397,000

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

<p>Project Title: Cottonwood Golf Center Parking Lot</p> <p>Department / Division: Parks & Community Services Department / Parks Division</p> <p>Project Description: This project involves the repairing and striping of the Cottonwood Golf Course parking lot, adding planters, and adding lighting.</p> <p>Justification or Significance of Improvement: Approximately 10 years ago, this parking lot was capped as a temporary fix. At that time the asphalt was in poor condition. Time and the elements of nature have taken its toll on the parking lot, necessitating its replacement. Lighting does not meet parks foot candle standards. Since the remodel of the center, rentals have increased. The facility now needs a parking lot upgrade to restore the decaying pavement provide shade for vehicles, and fix substandard lighting.</p> <p>Estimated Maintenance Costs: Parking lot maintenance costs are estimated \$3,500 per acre per year based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. Currently no new funding source has been identified to fund costs associated with future replacements needed due to normal use.</p>	<p>Project Status:</p> <p><input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed</p> <p><input type="checkbox"/> Deleted <input type="checkbox"/> On Hold</p>	<p>Project Priority in CIP Category:</p> <p><input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>
<p>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>		

		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						144,000	144,000
Right of Way Construction						1,440,000	1,440,000
Other							
PROJECT TOTAL	0	0	0	0	0	1,584,000	1,584,000
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
Unfunded UNF						1,584,000	1,584,000
REVENUE TOTAL	0	0	0	0	0	1,584,000	1,584,000

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

<p>Project Title: Cottonwood Golf Course - Rebuild Greens</p> <p>Department / Division: Parks & Community Services Department / Parks 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 type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)
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Project Description:
This project involves the rebuilding / replacement of the golf greens with new turf, soil, and drainage.

Justification or Significance of Improvement:
Seven of the greens are the original greens as acquired from the County. Two of the greens were replaced approximately 13 years ago. These greens were constructed on native soil, having poor drainage. Due to this, the greens have had problems with turf diseases.

Estimated Maintenance Costs:
Park maintenance costs average approximately \$12,000 per acre per year based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. Currently no new funding source has been identified to fund costs associated with future replacements needed due to normal use.

Project Location Map:

Council District(s):

 District 1 District 2 District 3 District 4

		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						26,000	26,000
Right of Way Construction						239,000	239,000
Other							
PROJECT TOTAL	0	0	0	0	0	265,000	265,000
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
Unfunded UNF						265,000	265,000
REVENUE TOTAL	0	0	0	0	0	265,000	265,000


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

<p>Project Title: Dog Park</p> <p>Department / Division: Parks & Community Services Department / Parks 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 type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input checked="" type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)
<p>Project Description: This project will construct a new dog park in the City of Moreno Valley. Locations are currently being explored but the goal is to find a location in central areas on the City.</p> <p>Justification or Significance of Improvement: Currently the City only has one Dog Park in the Northeast part of the City and the residents could benefit from a second park more centrally located.</p> <p>Estimated Maintenance Costs: Park maintenance costs average approximately \$12,000 per acre per year based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. Currently no new funding source has been identified to fund costs associated with future replacements needed due to normal use.</p>	<p>Project Location Map:</p> <p align="center">TBD</p>	
<p>Council District(s):</p> <input type="checkbox"/> District 1 <input type="checkbox"/> District 2 <input type="checkbox"/> District 3 <input type="checkbox"/> District 4		

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		FY 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					500,000		500,000
Right of Way Construction					2,000,000		2,000,000
Other							
PROJECT TOTAL	0	0	0	0	2,500,000	0	2,500,000
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
Unfunded UNF					2,500,000		2,500,000
REVENUE TOTAL	0	0	0	0	2,500,000	0	2,500,000

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

<p>Project Title: Dog Park at Animal Shelter</p> <p>Department / Division: Parks & Community Services Department / Parks Division</p> <p>Project Description: This project will construct a dog park at the existing City Animal Shelter.</p> <p>Justification or Significance of Improvement: This project will take previously unused space and re-purpose it as a dog park space for the benefit of the shelter animals and prospective adopting parents.</p> <p>Estimated Maintenance Costs: Park maintenance costs average approximately \$12,000 per acre per year based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. Currently no new funding source has been identified to fund costs associated with future replacements needed due to normal use.</p>	<p>Project Status:</p> <p><input checked="" type="checkbox"/> New <input type="checkbox"/> Deleted</p> <p><input type="checkbox"/> In Progress <input type="checkbox"/> On Hold</p> <p><input type="checkbox"/> Completed</p>	<p>Project Priority in CIP Category:</p> <p><input type="checkbox"/> Essential (Start within 1 yr)</p> <p><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)</p> <p><input checked="" type="checkbox"/> Desirable (Start within 3 to 5 yrs)</p> <p><input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>
<p>Project Location Map:</p> 		<p>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>

		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					500,000		500,000
Right of Way Construction					2,000,000		2,000,000
Other							0
PROJECT TOTAL	0	0	0	0	2,500,000	0	2,500,000
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
Unfunded UNF					2,500,000		2,500,000
REVENUE TOTAL	0	0	0	0	2,500,000	0	2,500,000

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

<p>Project Title: Future Park Site Development (Approximately 290 Acres)</p> <p>Department / Division: Parks & Community Services Department / Parks 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 type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)
<p>Project Description: This project captures the development of future parks within the City per the General Plan.</p> <p>Justification or Significance of Improvement: In order to maintain the City's adopted ratio of 3 acres per 1,000 population for parkland, approximately 290 acres of developed parks will be needed at build out.</p> <p>Estimated Maintenance Costs: Park maintenance costs average approximately \$12,000 per acre per year based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. Currently no new funding source has been identified to fund costs associated with future replacements needed due to normal use.</p>	<p>Project Location Map:</p> <p align="center">Locations to be determined</p>	
<p>Council District(s):</p> <input type="checkbox"/> District 1 <input type="checkbox"/> District 2 <input type="checkbox"/> District 3 <input type="checkbox"/> District 4		

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		FY 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						11,749,000	11,749,000
Right of Way Construction						105,737,000	105,737,000
Other							
PROJECT TOTAL	0	0	0	0	0	117,486,000	117,486,000
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
Unfunded UNF						117,486,000	117,486,000
REVENUE TOTAL	0	0	0	0	0	117,486,000	117,486,000

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

<p>Project Title: Future Park Site Land Acquisition</p> <p>Department / Division: Parks & Community Services Department / Parks Division</p> <p>Project Description: The Quimby funding for property acquisition is targeted for future park sites within the City. New park sites are needed in growing areas as suitable properties become available. It is important to evaluate the properties and land bank for future park use. Project Timing: Future</p> <p>Justification or Significance of Improvement: The Quimby funding for property acquisition is targeted for future park sites within the City.</p> <p>Estimated Maintenance Costs: Park maintenance costs average approximately \$12,000 per acre per year based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. Currently no new funding source has been identified to fund these maintenance costs.</p>	<p>Project Status:</p> <p><input type="checkbox"/> New <input type="checkbox"/> Deleted</p> <p><input type="checkbox"/> In Progress <input checked="" type="checkbox"/> On Hold</p> <p><input type="checkbox"/> Completed</p>	<p>Project Priority in CIP Category:</p> <p><input type="checkbox"/> Essential (Start within 1 yr)</p> <p><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)</p> <p><input type="checkbox"/> Desirable (Start within 3 to 5 yrs)</p> <p><input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>
<p>Project Location Map:</p> <p 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>

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		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						2,880,000	2,880,000
Right of Way Construction							
Other							
PROJECT TOTAL	0	0	0	0	0	2,880,000	2,880,000
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
Quimby In-Lieu (2906) 3006Q.UNF						2,880,000	2,880,000
REVENUE TOTAL	0	0	0	0	0	2,880,000	2,880,000

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

<p>Project Title: In-Fill Parks and Facilities</p> <p>Department / Division: Parks & Community Services Department / Parks 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 type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)
<p>Project Description: This project includes the development of Parks and Recreation facilities to mitigate current and future deficiencies.</p> <p>Justification or Significance of Improvement: This project includes the development of Parks and Recreation facilities to mitigate current and future deficiencies.</p> <p>Estimated Maintenance Costs: Park maintenance costs average approximately \$12,000 per acre per year based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. Currently no new funding source has been identified to fund costs associated with future replacements needed due to normal use.</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		

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		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							720,000	720,000	
Right of Way Construction							1,440,000	1,440,000	
Other							72,738,000	72,738,000	
PROJECT TOTAL	0		0	0	0	0	74,898,000	74,898,000	
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	
Unfunded UNF							74,898,000	74,898,000	
REVENUE TOTAL	0		0	0	0	0	74,898,000	74,898,000	

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

<p>Project Title: Install Security Cameras at Various Parks and Facilities</p> <p>Department / Division: Parks & Community Services Department / Parks 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 <input type="checkbox"/> On Hold	<p>Project Priority in CIP Category:</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input checked="" type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)
<p>Project Description: This project will install or upgrade security cameras at various parks and facilities.</p> <p>Upgrade the systems at Towngate Community Center, Senior Center, Conference and Recreation Center. They will be linked into the Citywide camera system.</p> <p>Justification or Significance of Improvement: Security cameras will monitor and document vandalism and illegal activity at various parks and facilities. The camera system will assist the Park Rangers in recording activities at these parks.</p> <p>Estimated Maintenance Costs: Park maintenance costs average approximately \$12,000 per acre per year based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. Annual average building maintenance costs are estimated at approximately \$9/SF. Although actual maintenance costs may vary, this estimated cost is based on an industry accepted standard maintenance cost. Currently no new funding source has been identified to fund costs associated with future replacements needed due to normal use.</p>	<p>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	

		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				144,000			144,000
PROJECT TOTAL	0	0	0	144,000	0	0	144,000
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
Unfunded UNF				144,000			144,000
REVENUE TOTAL	0	0	0	144,000	0	0	144,000

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

<p>Project Title: March Field Park Ballfield Light Upgrade</p> <p>Department / Division: Parks & Community Services Department / Parks 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 <input type="checkbox"/> On Hold	<p>Project Priority in CIP Category:</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)
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Project Description:
Upgrade the ballfield lights on field 1 and 2. The new lights would be controlled by the existing Musco Control Link system. The new lighting will be energy efficient LED.

Justification or Significance of Improvement:
The ballfield lights at this site are original to the park. The lighting is not sufficient for the sport and should be replaced.

Estimated Maintenance Costs:
Park maintenance costs average approximately \$12,000 per acre per year based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. Currently no new funding source has been identified to fund costs associated with future replacements needed due to normal use.

Project Location Map:

Council District(s):

 District 1 District 2 District 3 District 4

		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						121,500	121,500
Right of Way Construction						1,518,800	1,518,800
Other							
PROJECT TOTAL	0	0	0	0	0	1,640,300	1,640,300
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
Unfunded UNF						1,640,300	1,640,300
REVENUE TOTAL	0	0	0	0	0	1,640,300	1,640,300

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

<p>Project Title: March Field Park Design</p> <p>Department / Division: Parks & Community Services Department / Parks 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 <input type="checkbox"/> On Hold	<p>Project Priority in CIP Category:</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)
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Project Description:
March Field Park design will plan and design specific amenities/improvements such as sports fields, restrooms, etc.

Justification or Significance of Improvement:
March Field Park has approximately 60 acres of undeveloped open space. The design is the first step to providing improvements for the growing community.

Estimated Maintenance Costs:
Park maintenance costs average approximately \$12,000 per acre per year based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. Currently no new funding source has been identified to fund costs associated with future replacements needed due to normal use.

Project Location Map:

Council District(s):

 District 1 District 2 District 3 District 4

		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							441,000	441,000
PROJECT TOTAL	0		0	0	0	0	441,000	441,000
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
Unfunded UNF							441,000	441,000
REVENUE TOTAL	0		0	0	0	0	441,000	441,000

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

<p>Project Title: March Field Park Multi-Use Field Construction</p> <p>Department / Division: Parks & Community Services Department / Parks Division</p>	<p>Project Status:</p> <p><input checked="" type="checkbox"/> New <input type="checkbox"/> Deleted</p> <p><input type="checkbox"/> In Progress <input type="checkbox"/> On Hold</p> <p><input type="checkbox"/> Completed <input type="checkbox"/> On Hold</p>	<p>Project Priority in CIP Category:</p> <p><input type="checkbox"/> Essential (Start within 1 yr)</p> <p><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)</p> <p><input type="checkbox"/> Desirable (Start within 3 to 5 yrs)</p> <p><input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>
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Project Description:
The March Field Park master plan calls for multi-use fields, ballfields, restrooms, and on site / off site improvements.

Justification or Significance of Improvement:
March Field Park has approximately 60 acres of undeveloped open space. Development of the site will provide the entire community with quality recreational facilities, adhering to the General Plan.

Estimated Maintenance Costs:
Park maintenance costs average approximately \$12,000 per acre per year based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. Currently no new funding source has been identified to fund costs associated with future replacements needed due to normal use.

Project Location Map:

Council District(s):

District 1 District 2 District 3 District 4

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		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						311,000	311,000		
Right of Way Construction						360,000	360,000		
Other						29,435,000	29,435,000		
PROJECT TOTAL	0	0	0	0	0	30,106,000	30,106,000		
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		
Unfunded UNF						30,106,000	30,106,000		
REVENUE TOTAL	0	0	0	0	0	30,106,000	30,106,000		

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

<p>Project Title: Moreno Valley Equestrian Center (MVEC) Master Plan and Design</p> <p>Department / Division: Parks & Community Services Department / Parks 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 <input type="checkbox"/> On Hold	<p>Project Priority in CIP Category:</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)
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Project Description:
The master plan of the equestrian center would optimize its use to the needs of the community.

Justification or Significance of Improvement:
The equestrian center consists of approximately 45 acres. Currently, the only amenity is a horse arena. Master planning this site is necessary to fulfill the recreational needs of the community.

Estimated Maintenance Costs:
Equestrian Center maintenance costs average approximately \$6,000 per acre per year based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. Currently no new funding source has been identified to fund costs associated with future replacements needed due to normal use.

Project Location Map:

Council District(s):

 District 1 District 2 District 3 District 4

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		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						222,000	222,000
PROJECT TOTAL	0	0	0	0	0	222,000	222,000
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
Unfunded UNF						222,000	222,000
REVENUE TOTAL	0	0	0	0	0	222,000	222,000

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

<p>Project Title: Morrison Park Extension</p> <p>Department / Division: Parks & Community Services Department / Parks 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 <input type="checkbox"/> On Hold	<p>Project Priority in CIP Category:</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)
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Project Description:
The Morrison Park extension project will include the development of approximately 6.5 acres of parkland. Planned amenities include a tot lot, passive turf area, additional parking, open space, and possibly batting cages.

Justification or Significance of Improvement:
The community around Morrison Park has grown over the past few years. DIF funds collected will pay for improvements and satisfy some of the recreational needs of the community.

Estimated Maintenance Costs:
Park maintenance costs average approximately \$12,000 per acre per year based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. Currently no new funding source has been identified to fund costs associated with future replacements needed due to normal use.

Project Location Map:

Council District(s):

 District 1 District 2 District 3 District 4

		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.						108,000	108,000
Design						216,000	216,000
Right of Way						3,226,000	3,226,000
Construction							
Other							
PROJECT TOTAL	0	0	0	0	0	3,550,000	3,550,000
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
Unfunded UNF						3,550,000	3,550,000
REVENUE TOTAL	0	0	0	0	0	3,550,000	3,550,000

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

<p>Project Title: Multi-Use Trails</p> <p>Department / Division: Parks & Community Services Department / Parks 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 <input type="checkbox"/> On Hold	<p>Project Priority in CIP Category:</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)
<p>Project Description: This project will provide Right of Way and improvement of additional multi-use trails.</p> <p>Justification or Significance of Improvement: Several miles of proposed multi-use trails within the City require acquisition and development in order to adhere to the master plan of trails.</p> <p>Estimated Maintenance Costs: Trail maintenance costs average approximately \$4,000 per acre per year based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. Currently no new funding source has been identified to fund costs associated with future replacements needed due to normal use.</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		

		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						279,000	279,000
Right of Way Construction						2,512,000	2,512,000
Other							
PROJECT TOTAL	0	0	0	0	0	2,791,000	2,791,000

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
Unfunded UNF						2,791,000	2,791,000
REVENUE TOTAL	0	0	0	0	0	2,791,000	2,791,000

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

<p>Project Title: New Park</p> <p>Department / Division: Parks & Community Services Department / Parks 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 <input type="checkbox"/> On Hold	<p>Project Priority in CIP Category:</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input checked="" type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)
<p>Project Description: This project will construct a brand new park. The location is still being explored but the City is focusing on the Edgemont area as only two parks currently exist in Edgemont.</p> <p>Justification or Significance of Improvement: This project will enhance health and well-being for City of Moreno Valley residents.</p> <p>Estimated Maintenance Costs: Park maintenance costs average approximately \$12,000 per acre per year based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. Currently no new funding source has been identified to fund costs associated with future replacements needed due to normal use.</p>	<p>Project Location Map:</p> <p align="center">TBD</p>	
<p align="center">Council District(s):</p> <input type="checkbox"/> District 1 <input type="checkbox"/> District 2 <input type="checkbox"/> District 3 <input type="checkbox"/> District 4		

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		FY 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					1,200,000		1,200,000
Right of Way Construction					4,800,000		4,800,000
Other							
PROJECT TOTAL	0	0	0	0	6,000,000	0	6,000,000
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
Unfunded UNF					6,000,000		6,000,000
REVENUE TOTAL	0	0	0	0	6,000,000	0	6,000,000

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

<p>Project Title: Outdoor Exercise Equipment</p> <p>Department / Division: Parks & Community Services Department / Parks Division</p> <p>Project Description: The walkways and outdoor exercise equipment installed at Towngate Park are extensively utilized by fitness-minded residents. Shadow Mountain Park, and Cold Creek Trail are used frequently by walkers and joggers. The addition of outdoor exercise equipment at Shadow Mountain Park and Cold Creek Trail will provide residents additional means of exercise.</p> <p>Justification or Significance of Improvement: This project will install outdoor exercise equipment in order to provide residents with additional means for exercise.</p> <p>Estimated Maintenance Costs: Park maintenance costs average approximately \$12,000 per acre per year based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. Currently no new funding source has been identified to fund costs associated with future replacements needed due to normal use.</p>	<p>Project Status:</p> <p><input type="checkbox"/> New <input type="checkbox"/> Deleted</p> <p><input type="checkbox"/> In Progress <input type="checkbox"/> On Hold</p> <p><input type="checkbox"/> Completed <input checked="" type="checkbox"/></p>	<p>Project Priority in CIP Category:</p> <p><input type="checkbox"/> Essential (Start within 1 yr)</p> <p><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)</p> <p><input type="checkbox"/> Desirable (Start within 3 to 5 yrs)</p> <p><input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>
<p>Project Location Map:</p>		<p>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>

		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						144,000	144,000
PROJECT TOTAL	0	0	0	0	0	144,000	144,000
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
Unfunded UNF						144,000	144,000
REVENUE TOTAL	0	0	0	0	0	144,000	144,000

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

<p>Project Title: Picnic Shelter Upgrades</p> <p>Department / Division: Parks & Community Services Department / Parks 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 <input type="checkbox"/> On Hold	<p>Project Priority in CIP Category:</p> <input type="checkbox"/> Essential (Start within 1 yr) <input checked="" type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)
<p>Project Description: Replace or refurbish aging picnic shelters in Parks, citywide.</p> <p>Justification or Significance of Improvement Many picnic shelters in parks are from pre-incorporation of the City. Others are stick built by staff nearly twenty years ago. These structures are in need of refurbishment and/or replacement. The project would be scheduled over several years.</p> <p>Estimated Maintenance Costs: Park maintenance costs average approximately \$12,000 per acre per year based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. Currently no new funding source has been identified to fund costs associated with future replacements needed due to normal use.</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	

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		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					288,000	288,000	576,000	
PROJECT TOTAL	0	0	0	0	288,000	288,000	576,000	
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	
Unfunded UNF					288,000	288,000	576,000	
REVENUE TOTAL	0	0	0	0	288,000	288,000	576,000	

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

<p>Project Title: Planting New Trees at Various City Parks and City Facilities</p> <p>Department / Division: Parks & Community Services Department / Parks 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 <input type="checkbox"/> On Hold	<p>Project Priority in CIP Category:</p> <input type="checkbox"/> Essential (Start within 1 yr) <input checked="" type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)
<p>Project Description: This project will plant new trees and vegetation at City parks and City-owned facilities, citywide.</p> <p>Justification or Significance of Improvement This project will further beautify the City and help improve air quality.</p> <p>Estimated Maintenance Costs: Park maintenance costs average approximately \$12,000 per acre per year based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. Currently no new funding source has been identified to fund costs associated with future replacements needed due to normal use.</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	

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		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						2,000,000		2,000,000
Right of Way Construction						8,000,000		8,000,000
Other								
PROJECT TOTAL	0		0	0	0	10,000,000	0	10,000,000
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
Unfunded UNF						10,000,000		10,000,000
REVENUE TOTAL	0		0	0	0	10,000,000	0	10,000,000

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

<p>Project Title: Poorman's Reservoir Nature Park</p> <p>Department / Division: Parks & Community Services Department / Parks Division</p>	<p>Project Status:</p> <p><input checked="" type="checkbox"/> New <input type="checkbox"/> Deleted</p> <p><input type="checkbox"/> In Progress <input type="checkbox"/> On Hold</p> <p><input type="checkbox"/> Completed <input type="checkbox"/> On Hold</p>	<p>Project Priority in CIP Category:</p> <p><input type="checkbox"/> Essential (Start within 1 yr)</p> <p><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)</p> <p><input type="checkbox"/> Desirable (Start within 3 to 5 yrs)</p> <p><input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>
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Project Description:
This project is for the design and development of this 125 acre site for best use.

Justification or Significance of Improvement:
This site consists of approximately 125 acres. Having restricted uses, this site needs a master plan to fulfill the recreational needs of the community.

Estimated Maintenance Costs:
Park maintenance costs average approximately \$12,000 per acre per year based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. Currently no new funding source has been identified to fund costs associated with future replacements needed due to normal use.

Project Location Map:

Council District(s):

District 1 District 2 District 3 District 4

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		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							1,469,000	1,469,000	
Right of Way Construction							14,686,000	14,686,000	
Other									
PROJECT TOTAL	0		0	0	0	0	16,155,000	16,155,000	
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	
Unfunded UNF							16,155,000	16,155,000	
REVENUE TOTAL	0		0	0	0	0	16,155,000	16,155,000	

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

<p>Project Title: Redlands Boulevard / Brodiaea Avenue Park and Community Center</p> <p>Department / Division: Parks & Community Services Department / Parks 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 <input type="checkbox"/> On Hold	<p>Project Priority in CIP Category:</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)
<p>Project Description: A future park site exists within the Cactus Corridor (SP214). This site is approximately 7.5 acres. Amenities should include a recreation building, tot lot, multiuse sports field area, landscaping, and on site parking.</p> <p>Justification or Significance of Improvement: The Cactus Corridor is projected to have over 2500 residents. A park is necessary to keep with the City's General Plan.</p> <p>Estimated Maintenance Costs: Park maintenance costs average approximately \$12,000 per acre per year based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. Currently no new funding source has been identified to fund costs associated with future replacements needed due to normal use.</p>	<p>Project Location Map:</p> <p>Council District(s):</p> <input type="checkbox"/> District 1 <input type="checkbox"/> District 2 <input checked="" type="checkbox"/> District 3 <input type="checkbox"/> District 4	

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		FY 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						1,440,000	1,440,000		
Right of Way Construction						10,079,000	10,079,000		
Other									
PROJECT TOTAL	0	0	0	0	0	11,519,000	11,519,000		
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		
Unfunded UNF						11,519,000	11,519,000		
REVENUE TOTAL	0	0	0	0	0	11,519,000	11,519,000		

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

<p>Project Title: Shadow Mountain Park, Phase II</p> <p>Department / Division: Parks & Community Services Department / Parks Division</p> <p>Project Description: This second phase of the park will include a picnic structure.</p> <p>Justification or Significance of Improvement: Will provide a picnic facility adjacent to the playground.</p> <p>Estimated Maintenance Costs: Park maintenance costs average approximately \$12,000 per acre per year based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. Currently no new funding source has been identified to fund costs associated with future replacements needed due to normal use.</p>	<p>Project Status:</p> <p><input checked="" type="checkbox"/> New <input type="checkbox"/> Deleted</p> <p><input type="checkbox"/> In Progress <input type="checkbox"/> On Hold</p> <p><input type="checkbox"/> Completed <input type="checkbox"/> On Hold</p>	<p>Project Priority in CIP Category:</p> <p><input type="checkbox"/> Essential (Start within 1 yr)</p> <p><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)</p> <p><input type="checkbox"/> Desirable (Start within 3 to 5 yrs)</p> <p><input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>
<p>Project Location Map:</p>		<p>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>

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		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						36,000	36,000	
Right of Way Construction						288,000	288,000	
Other								
PROJECT TOTAL	0	0	0	0	0	324,000	324,000	
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	
Developer (Parks) UNF (DEV)						324,000	324,000	
REVENUE TOTAL	0	0	0	0	0	324,000	324,000	

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

<p>Project Title: Soccer Complex</p> <p>Department / Division: Parks & Community Services Department / Parks 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 <input type="checkbox"/> On Hold	<p>Project Priority in CIP Category:</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input checked="" type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)
<p>Project Description: This project will provide a new soccer complex to provide additional soccer and recreation activities to Moreno Valley residents.</p> <p>Justification or Significance of Improvement: The popularity and demand for existing soccer activities in the City continues to increase. A new facility will meet growing demand.</p> <p>Estimated Maintenance Costs: Park maintenance costs average approximately \$12,000 per acre per year based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. Currently no new funding source has been identified to fund costs associated with future replacements needed due to normal use.</p>	<p>Project Location Map:</p> <p align="center">TBD</p>	
<p>Council District(s):</p> <input type="checkbox"/> District 1 <input type="checkbox"/> District 2 <input type="checkbox"/> District 3 <input type="checkbox"/> District 4		

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		FY 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					7,000,000		7,000,000
Right of Way Construction					28,000,000		28,000,000
Other							
PROJECT TOTAL	0	0	0	0	35,000,000	0	35,000,000

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
Unfunded UNF					35,000,000		35,000,000
REVENUE TOTAL	0	0	0	0	35,000,000	0	35,000,000

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

<p>Project Title: Sports Field Lighting Upgrade at Various Park Sites</p> <p>Department / Division: Parks & Community Services Department / Parks 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 <input type="checkbox"/> On Hold	<p>Project Priority in CIP Category:</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)
<p>Project Description: This project involves the replacement of inefficient/outdated sports lighting at various sites.</p> <p>Justification or Significance of Improvement: Several sports fields have outdated and inefficient lighting. This is costing thousands of dollars in wasted electricity, while providing inadequate lighting for its users.</p> <p>Estimated Maintenance Costs: Park maintenance costs average approximately \$12,000 per acre per year based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. Currently no new funding source has been identified to fund costs associated with future replacements needed due to normal use.</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	

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		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							1,469,000	1,469,000	
Right of Way Construction							13,217,000	13,217,000	
Other									
PROJECT TOTAL	0		0	0	0	0	14,686,000	14,686,000	
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	
Unfunded UNF							14,686,000	14,686,000	
REVENUE TOTAL	0		0	0	0	0	14,686,000	14,686,000	

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

<p>Project Title: Upgrade Baseball Backstop in Parks</p> <p>Department / Division: Parks & Community Services Department / Parks 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 <input type="checkbox"/> On Hold	<p>Project Priority in CIP Category:</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)
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Project Description:
Upgrade older style clamshell backstops with straight back backstops for Morrison Park, Towngate Park, Woodland Park, and JFK Veterans Memorial Park.

Justification or Significance of Improvement:
This upgrade would create a more professional field for the users.

Estimated Maintenance Costs:
Park maintenance costs average approximately \$12,000 per acre per year based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. Currently no new funding source has been identified to fund costs associated with future replacements needed due to normal use.

Project Location Map:

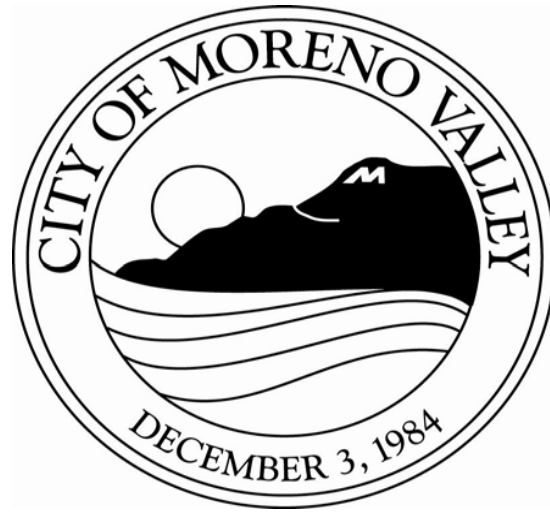
Council District(s):

 District 1 District 2 District 3 District 4

		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						612,000	612,000
PROJECT TOTAL	0	0	0	0	0	612,000	612,000
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
Unfunded UNF						612,000	612,000
REVENUE TOTAL	0	0	0	0	0	612,000	612,000

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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>Page #</u>
<i>Traffic Signals</i>	
<i>Unfunded Projects</i>	
Alessandro Boulevard / Day Street Traffic Signal	T-15
Alessandro Boulevard (Future) / Gilman Springs Road Traffic Signal	T-16
Alessandro Boulevard / Quincy Street Traffic Signal	T-17
Alessandro Boulevard / Redlands Boulevard Traffic Signal	T-18
Alessandro Boulevard / Sinclair Street Traffic Signal	T-19
Alessandro Boulevard / World Logistics Center Parkway Traffic Signal	T-20
Cactus Avenue / Quincy Street Traffic Signal	T-21
Cottonwood Avenue / Elsworth Street Traffic Signal	T-22
Cottonwood Avenue / Old 215 Frontage Road Traffic Signal	T-23
Cottonwood Avenue / Quincy Street Traffic Signal	T-24
Cottonwood Avenue / Redlands Boulevard Traffic Signal	T-25
Cottonwood Avenue / Sinclair Street Traffic Signal	T-26
Cottonwood Avenue / World Logistics Center Parkway Traffic Signal	T-27
Day Street / Cottonwood Avenue Traffic Signal	T-28
Day Street / Dracaea Avenue Traffic Signal	T-29
Day Street / Eucalyptus Avenue Traffic Signal	T-30
Day Street / Old 215 Frontage Road Traffic Signal	T-31
Elder Avenue / Kitching Street Traffic Signal	T-32
Elder Avenue / Lasselle Street Traffic Signal	T-33
Elder Avenue / Morrison Street Traffic Signal	T-34
Elsworth Street / Dracaea Avenue Modern Roundabout	T-35
Encilia Avenue (formerly Eucalyptus Avenue) / Quincy Street Traffic Signal	T-36
Encilia Avenue (formerly Eucalyptus Avenue) / Redlands Boulevard Traffic Signal	T-37
Encilia Avenue (formerly Eucalyptus Avenue) / World Logistics Center Parkway Traffic Signal	T-38
Eucalyptus Avenue / Indian Street Traffic Signal	T-39
Eucalyptus Avenue / Kitching Street Traffic Signal	T-40
Eucalyptus Avenue / Lasselle Street Traffic Signal	T-41
Eucalyptus Avenue (formerly Fir Avenue) / Encilia Avenue (formerly Eucalyptus Avenue) Traffic Signal	T-42
Eucalyptus Avenue (formerly Fir Avenue) / Quincy Street Traffic Signal	T-43
Eucalyptus Avenue (formerly Fir Avenue) / Sinclair Street Traffic Signal	T-44
Heacock Street / Lake Summit Drive Traffic Signal	T-45
Indian Street / Hemlock Avenue Traffic Signal	T-46
Indian Street / Sundial Way Traffic Signal	T-47
Interconnect Installation	T-48
Ironwood Avenue / Avocado Lane Traffic Signal	T-49

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

<u>Project Name</u>	<u>Page #</u>
<i>Traffic Signals</i>	
Ironwood Avenue / Lasselle Street Traffic Signal	T-50
Ironwood Avenue / Quincy Street Traffic Signal	T-51
Ironwood Avenue / Sinclair Street Traffic Signal	T-52
Ironwood Avenue / World Logistics Center Parkway Traffic Signal	T-53
John F. Kennedy Drive / Redlands Boulevard / Cactus Avenue Traffic Signal	T-54
Kitching Street / Bay Avenue Traffic Signal	T-55
Kitching Street / Globe Street Traffic Signal	T-56
Krameria Avenue / Indian Street Traffic Signal	T-57
Lasselle Street / Alessandro Boulevard Traffic Signal	T-58
Moreno Beach Drive / Alessandro Boulevard Traffic Signal	T-59
Moreno Beach Drive / Championship Drive Traffic Signal	T-60
Moreno Beach Drive / Cottonwood Avenue Traffic Signal	T-61
Moreno Beach Drive / Ironwood Avenue Traffic Signal	T-62
Moreno Beach Drive / Locust Avenue Traffic Signal	T-63
Nason Street / Clubhouse Drive Traffic Signal	T-64
Nason Street / Ironwood Avenue Traffic Signal	T-65
Oliver Street / John F. Kennedy Drive Traffic Signal	T-66
Perris Boulevard / Dracaea Avenue Traffic Signal	T-67
Perris Boulevard / Eucalyptus Avenue Traffic Signal	T-68
Perris Boulevard / Santiago Drive Traffic Signal	T-69
Pigeon Pass Road / Seabrook Lane Traffic Signal	T-70
Redlands Boulevard / Ironwood Avenue Traffic Signal	T-71
Sunnymead Boulevard / Indian Street Traffic Signal	T-72
Sunnymead Boulevard / Kitching Street Traffic Signal	T-73
Sunnymead Ranch Parkway / Pigeon Pass Road Traffic Signal	T-74
Valley Springs Parkway / Eucalyptus Avenue Traffic Signal	T-75

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

<p>Project Title: Alessandro Boulevard / Day Street Traffic Signal</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 type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)
<p>Project Description: This project will relocate existing traffic signal equipment that is not at its ultimate location and provide left turn phasing in the north/south direction. The work would be undertaken at the same time that road widening occurs.</p> <p>Justification or Significance of Improvement: Modification of signalized intersections to place equipment at its ultimate location is a key component of completing the City's road infrastructure.</p> <p>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 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		

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		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						72,000	72,000
Right of Way Construction						145,000	145,000
Other							
PROJECT TOTAL	0	0	0	0	0	217,000	217,000
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
Unfunded UNF						217,000	217,000
REVENUE TOTAL	0	0	0	0	0	217,000	217,000

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

<p>Project Title: Alessandro Boulevard (Future) / Gilman Springs Road Traffic Signal</p> <p>Department / Division: Public Works Department / Transportation Engineering Division</p>	<p>Project Status:</p> <p><input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed</p> <p><input type="checkbox"/> Deleted <input type="checkbox"/> On Hold</p>	<p>Project Priority in CIP Category:</p> <p><input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>
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Project Description:
This project will signalize the intersection of Alessandro Boulevard (Future) / Gilman Springs Road. This intersection is included in the City's future traffic signal data base for signalization. Future traffic signals will be constructed at half-mile spacing.

Justification or Significance of Improvement:
This signal will be conditioned for design and construction either by the developers or by the City as the development occurs within the vicinity of this intersection. The traffic signal will be completed using DIF funds.

Estimated Maintenance Costs:
Annual average costs associated with traffic signal maintenance are approximately \$3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.

Project Location Map:

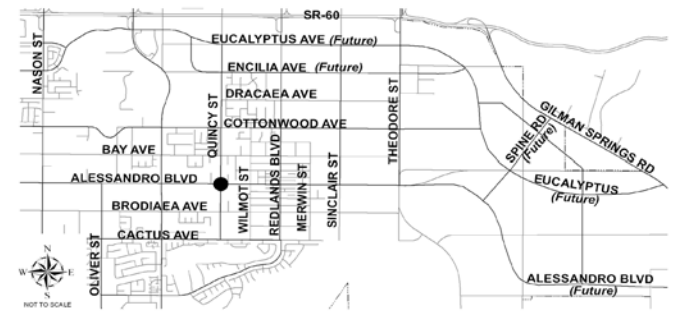
Council District(s):

District 1 District 2 District 3 District 4

91-L

		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						17,000	17,000
Right of Way Construction						90,000	90,000
Other						315,000	315,000
PROJECT TOTAL	0	0	0	0	0	422,000	422,000
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
Unfunded UNF						422,000	422,000
REVENUE TOTAL	0	0	0	0	0	422,000	422,000

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

<p>Project Title: Alessandro Boulevard / Quincy Street Traffic Signal</p> <p>Department / Division: Public Works Department / Transportation Engineering Division</p>	<p>Project Status:</p> <p><input checked="" type="checkbox"/> New <input type="checkbox"/> Deleted</p> <p><input type="checkbox"/> In Progress <input type="checkbox"/> On Hold</p> <p><input type="checkbox"/> Completed</p>	<p>Project Priority in CIP Category:</p> <p><input type="checkbox"/> Essential (Start within 1 yr)</p> <p><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)</p> <p><input type="checkbox"/> Desirable (Start within 3 to 5 yrs)</p> <p><input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>
<p>Project Description: This project will signalize the intersection of Alessandro Boulevard / Quincy Street. This intersection is included in the City's future traffic signal data base for signalization. Future traffic signals will be constructed at half-mile spacing.</p> <p>Justification or Significance of Improvement: This signal will be conditioned for design and construction either by the developers or by the City as the development occurs within the vicinity of this intersection. The traffic signal will be completed using DIF funds.</p> <p>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 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>	

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		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.						17,000	17,000
Design						90,000	90,000
Right of Way						315,000	315,000
Construction							
Other							
PROJECT TOTAL	0	0	0	0	0	422,000	422,000
		FY 23/24 - FY 24/25 Budget					
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
Unfunded UNF						422,000	422,000
REVENUE TOTAL	0	0	0	0	0	422,000	422,000

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

<p>Project Title: Alessandro Boulevard / Redlands Boulevard Traffic Signal</p> <p>Department / Division: Public Works Department / Transportation Engineering Division</p>	<p>Project Status:</p> <p><input checked="" type="checkbox"/> New <input type="checkbox"/> Deleted</p> <p><input type="checkbox"/> In Progress <input type="checkbox"/> On Hold</p> <p><input type="checkbox"/> Completed</p>	<p>Project Priority in CIP Category:</p> <p><input type="checkbox"/> Essential (Start within 1 yr)</p> <p><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)</p> <p><input type="checkbox"/> Desirable (Start within 3 to 5 yrs)</p> <p><input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>
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Project Description:
This project will signalize the intersection of Alessandro Boulevard / Redlands Boulevard. This intersection is included in the City's future traffic signal data base for signalization. Future traffic signals will be constructed at half-mile spacing.

Justification or Significance of Improvement:
This signal will be conditioned for design and construction either by the developers or by the City as the development occurs within the vicinity of this intersection. The traffic signal will be completed using DIF funds.

Estimated Maintenance Costs:
Annual average costs associated with traffic signal maintenance are approximately \$3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.

Project Location Map:

Council District(s):

District 1 District 2 District 3 District 4

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		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							17,000	17,000	
Right of Way Construction							90,000	90,000	
Other							315,000	315,000	
PROJECT TOTAL	0		0	0	0	0	422,000	422,000	
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	
Unfunded UNF							422,000	422,000	
REVENUE TOTAL	0		0	0	0	0	422,000	422,000	

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

<p>Project Title: Alessandro Boulevard / Sinclair Street Traffic Signal</p> <p>Department / Division: Public Works Department / Transportation Engineering Division</p>	<p>Project Status:</p> <p><input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed</p> <p><input type="checkbox"/> Deleted <input type="checkbox"/> On Hold</p>	<p>Project Priority in CIP Category:</p> <p><input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>
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Project Description:
This project will signalize the intersection of Alessandro Boulevard / Sinclair Street. This intersection is included in the City's future traffic signal data base for signalization. Future traffic signals will be constructed at half-mile spacing.

Justification or Significance of Improvement:
This signal will be conditioned for design and construction either by the developers or by the City as the development occurs within the vicinity of this intersection. The traffic signal will be completed using DIF funds.

Estimated Maintenance Costs:
Annual average costs associated with traffic signal maintenance are approximately \$3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.

Project Location Map:


Council District(s):

District 1 District 2 District 3 District 4

61-L

		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.							17,000	17,000
Design							90,000	90,000
Right of Way								
Construction							315,000	315,000
Other								
PROJECT TOTAL	0		0	0	0	0	422,000	422,000
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
Unfunded UNF							422,000	422,000
REVENUE TOTAL	0		0	0	0	0	422,000	422,000

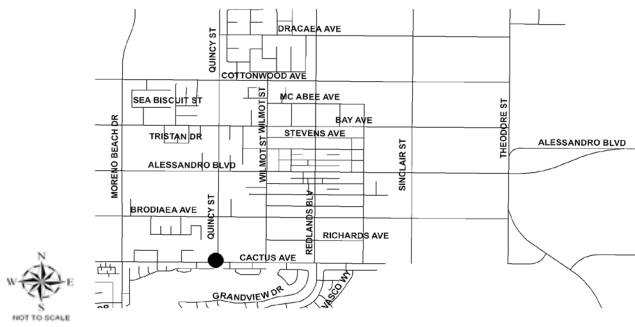
**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2023-2028 and Beyond**

<p>Project Title: Alessandro Boulevard / World Logistics Center Parkway Traffic Signal</p> <p>Department / Division: Public Works Department / Transportation Engineering Division</p>	<p>Project Status:</p> <p><input checked="" type="checkbox"/> New <input type="checkbox"/> Deleted</p> <p><input type="checkbox"/> In Progress <input type="checkbox"/> On Hold</p> <p><input type="checkbox"/> Completed</p>	<p>Project Priority in CIP Category:</p> <p><input type="checkbox"/> Essential (Start within 1 yr)</p> <p><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)</p> <p><input type="checkbox"/> Desirable (Start within 3 to 5 yrs)</p> <p><input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>
<p>Project Description: This project will signalize the intersection of Alessandro Boulevard / Theodore Street. This intersection is included in the City's future traffic signal data base for signalization. Future traffic signals will be constructed at half-mile spacing.</p> <p>Justification or Significance of Improvement: This signal will be conditioned for design and construction either by the developers or by the City as the development occurs within the vicinity of this intersection. The traffic signal will be completed using DIF funds.</p> <p>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 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>	

T-20

		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						17,000	17,000		
Right of Way Construction						90,000	90,000		
Other						315,000	315,000		
PROJECT TOTAL	0	0	0	0	0	422,000	422,000		
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		
Unfunded UNF						422,000	422,000		
REVENUE TOTAL	0	0	0	0	0	422,000	422,000		

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

<p>Project Title: Cactus Avenue / Quincy Street Traffic Signal</p> <p>Department / Division: Public Works Department / Transportation Engineering Division</p> <p>Project Description: This project will signalize the intersection of Cactus Avenue / Quincy Street. This intersection is included in the City's future traffic signal data base for signalization. Future traffic signals will be constructed at half-mile spacing.</p> <p>Justification or Significance of Improvement: This signal will be conditioned for design and construction either by the developers or by the City as the development occurs within the vicinity of this intersection. The traffic signal will be completed using DIF funds.</p> <p>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> <p><input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed</p> <p><input type="checkbox"/> Deleted <input type="checkbox"/> On Hold</p>	<p>Project Priority in CIP Category:</p> <p><input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>
<p>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>

		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						17,000	17,000
Right of Way Construction						90,000	90,000
Other						315,000	315,000
PROJECT TOTAL	0	0	0	0	0	422,000	422,000
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
Unfunded UNF						422,000	422,000
REVENUE TOTAL	0	0	0	0	0	422,000	422,000

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

<p>Project Title: Cottonwood Avenue / Elsworth Street Traffic Signal</p> <p>Department / Division: Public Works Department / Transportation Engineering Division</p> <p>Project Description: This project will signalize the intersection of Cottonwood Avenue and Elsworth Street.</p> <p>Justification or Significance of Improvement: The installation of this traffic signal will remove an existing all-way stop.</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> <p><input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed</p> <p><input type="checkbox"/> Deleted <input type="checkbox"/> On Hold</p>	<p>Project Priority in CIP Category:</p> <p><input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>
<p>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>

T-22

		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						559,000	559,000		
PROJECT TOTAL	0	0	0	0	0	559,000	559,000		
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.UNF						335,000	335,000		
DIF Traffic Signals (2902) 3302.UNF						224,000	224,000		
REVENUE TOTAL	0	0	0	0	0	559,000	559,000		


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

<p>Project Title: Cottonwood Avenue / Old 215 Frontage Road Traffic Signal</p> <p>Department / Division: Public Works Department / Transportation Engineering Division</p>	<p>Project Status:</p> <p><input checked="" type="checkbox"/> New <input type="checkbox"/> Deleted</p> <p><input type="checkbox"/> In Progress <input type="checkbox"/> On Hold</p> <p><input type="checkbox"/> Completed</p>	<p>Project Priority in CIP Category:</p> <p><input type="checkbox"/> Essential (Start within 1 yr)</p> <p><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)</p> <p><input type="checkbox"/> Desirable (Start within 3 to 5 yrs)</p> <p><input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>
<p>Project Description: This project will signalize the intersection of Cottonwood Avenue / Old 215 Frontage Road. This intersection is included in the City's future traffic signal data base for signalization. Future traffic signals will be constructed at half-mile spacing.</p> <p>Justification or Significance of Improvement: This signal will be conditioned for design and construction either by the developers or by the City as the development occurs within the vicinity of this intersection. The traffic signal will be completed using DIF funds.</p> <p>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 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>	

T-23

		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						17,000	17,000
Right of Way Construction						90,000	90,000
Other						315,000	315,000
PROJECT TOTAL	0	0	0	0	0	422,000	422,000
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
Unfunded UNF						422,000	422,000
REVENUE TOTAL	0	0	0	0	0	422,000	422,000

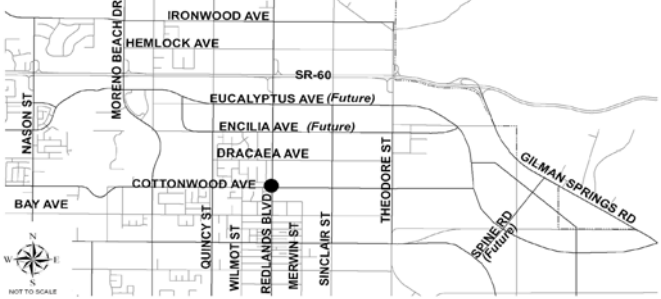
**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2023-2028 and Beyond**

<p>Project Title: Cottonwood Avenue / Quincy Street Traffic Signal</p> <p>Department / Division: Public Works Department / Transportation Engineering Division</p>	<p>Project Status:</p> <p><input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed</p> <p><input type="checkbox"/> Deleted <input type="checkbox"/> On Hold</p>	<p>Project Priority in CIP Category:</p> <p><input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>
<p>Project Description: This project will signalize the intersection of Cottonwood Avenue / Quincy Street. This intersection is included in the City's future traffic signal data base for signalization. Future traffic signals will be constructed at half-mile spacing.</p> <p>Justification or Significance of Improvement: This signal will be conditioned for design and construction either by the developers or by the City as the development occurs within the vicinity of this intersection. The traffic signal will be completed using DIF funds.</p> <p>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 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>	

T-24

		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						17,000	17,000		
Right of Way Construction						90,000	90,000		
Other						315,000	315,000		
PROJECT TOTAL	0	0	0	0	0	422,000	422,000		
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		
Unfunded UNF						422,000	422,000		
REVENUE TOTAL	0	0	0	0	0	422,000	422,000		

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

<p>Project Title: Cottonwood Avenue / Redlands Boulevard Traffic Signal</p> <p>Department / Division: Public Works Department / Transportation Engineering Division</p>	<p>Project Status:</p> <p><input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed</p> <p><input type="checkbox"/> Deleted <input type="checkbox"/> On Hold</p>	<p>Project Priority in CIP Category:</p> <p><input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>
<p>Project Description: This project will relocate existing traffic signal equipment that is not at its ultimate location. The work would be undertaken at the same time that road widening occurs.</p> <p>Justification or Significance of Improvement: Modification of signalized intersections to place equipment at its ultimate location is a key component of completing the City's road infrastructure.</p> <p>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 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>	

T-25

		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						17,000	17,000
Right of Way Construction						90,000	90,000
Other						315,000	315,000
PROJECT TOTAL	0	0	0	0	0	422,000	422,000
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
Unfunded UNF						422,000	422,000
REVENUE TOTAL	0	0	0	0	0	422,000	422,000

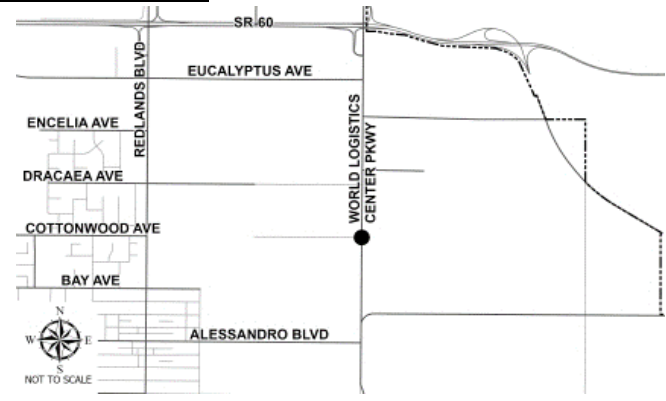
**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2023-2028 and Beyond**

<p>Project Title: Cottonwood Avenue / Sinclair Street Traffic Signal</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 type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)
<p>Project Description: This project will signalize the intersection of Cottonwood Avenue / Sinclair Street. This intersection is included in the City's future traffic signal data base for signalization. Future traffic signals will be constructed at half-mile spacing.</p> <p>Justification or Significance of Improvement: This signal will be conditioned for design and construction either by the developers or by the City as the development occurs within the vicinity of this intersection. The traffic signal will be completed using DIF funds.</p> <p>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 Location Map:</p> <p>Council District(s):</p> <input type="checkbox"/> District 1 <input type="checkbox"/> District 2 <input checked="" type="checkbox"/> District 3 <input type="checkbox"/> District 4	

T-26

		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						17,000	17,000
Right of Way						90,000	90,000
Construction						315,000	315,000
Other							
PROJECT TOTAL	0	0	0	0	0	422,000	422,000
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
Unfunded UNF						422,000	422,000
REVENUE TOTAL	0	0	0	0	0	422,000	422,000

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

<p>Project Title: Cottonwood Avenue / World Logistics Center Parkway Traffic Signal</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 type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)
<p>Project Description: This project will signalize the intersection of Cottonwood Avenue / Theodore Street. This intersection is included in the City's future traffic signal data base for signalization. Future traffic signals will be constructed at half-mile spacing.</p> <p>Justification or Significance of Improvement: This signal will be conditioned for design and construction either by the developers or by the City as the development occurs within the vicinity of this intersection. The traffic signal will be completed using DIF funds.</p> <p>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 Location Map:</p>  <p>Council District(s):</p> <input type="checkbox"/> District 1 <input type="checkbox"/> District 2 <input checked="" type="checkbox"/> District 3 <input type="checkbox"/> District 4	

T-27

		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						17,000	17,000
Right of Way Construction						90,000	90,000
Other						315,000	315,000
PROJECT TOTAL	0	0	0	0	0	422,000	422,000
		FY 23/24 - FY 24/25 Budget					
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
Unfunded UNF						422,000	422,000
REVENUE TOTAL	0	0	0	0	0	422,000	422,000

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

<p>Project Title: Day Street / Cottonwood Avenue Traffic Signal</p> <p>Department / Division: Public Works Department / Transportation Engineering Division</p> <p>Project Description: This project will relocate existing traffic signal equipment that is not at its ultimate location. The work would be undertaken at the same time that road widening occurs.</p> <p>Justification or Significance of Improvement: Modification of signalized intersections to place equipment at its ultimate location is a key component of completing the City's road infrastructure.</p> <p>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> <p><input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed</p> <p><input type="checkbox"/> Deleted <input type="checkbox"/> On Hold</p>	<p>Project Priority in CIP Category:</p> <p><input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>
<p>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>

		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						36,000	36,000
Right of Way Construction						73,000	73,000
Other						36,000	36,000
PROJECT TOTAL	0	0	0	0	0	145,000	145,000
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
Unfunded UNF						145,000	145,000
REVENUE TOTAL	0	0	0	0	0	145,000	145,000

T-28

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

<p>Project Title: Day Street / Dracaea Avenue Traffic Signal</p> <p>Department / Division: Public Works Department / Transportation Engineering Division</p>	<p>Project Status:</p> <p><input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed</p> <p><input type="checkbox"/> Deleted <input type="checkbox"/> On Hold</p>	<p>Project Priority in CIP Category:</p> <p><input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>
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Project Description:
This project will relocate existing traffic signal equipment that is not at its ultimate location. The work would be undertaken at the same time that road widening occurs.

Justification or Significance of Improvement:
Modification of signalized intersections to place equipment at its ultimate location is a key component of completing the City's road infrastructure.

Estimated Maintenance Costs:
Annual average costs associated with traffic signal maintenance are approximately \$3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.

Project Location Map:

Council District(s):

District 1 District 2 District 3 District 4

		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						72,000	72,000
Right of Way Construction						145,000	145,000
Other							
PROJECT TOTAL	0	0	0	0	0	217,000	217,000
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
Unfunded UNF						217,000	217,000
REVENUE TOTAL	0	0	0	0	0	217,000	217,000

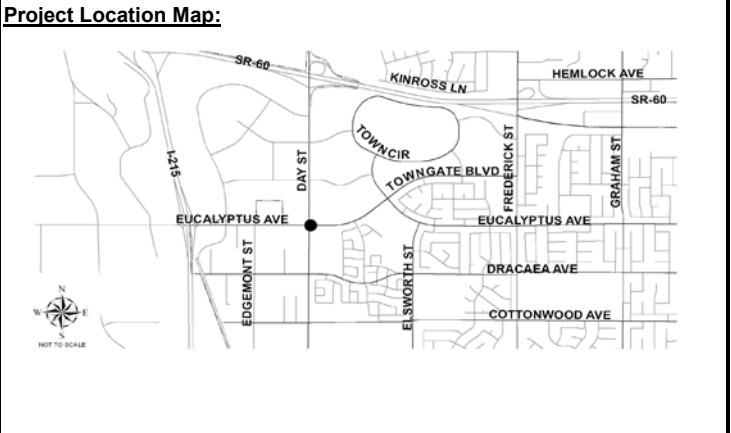
**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2023-2028 and Beyond**

<p>Project Title: Day Street / Eucalyptus Avenue Traffic Signal</p> <p>Department / Division: Public Works Department / Transportation Engineering Division</p>	<p>Project Status:</p> <p><input checked="" type="checkbox"/> New <input type="checkbox"/> Deleted</p> <p><input type="checkbox"/> In Progress <input type="checkbox"/> On Hold</p> <p><input type="checkbox"/> Completed</p>	<p>Project Priority in CIP Category:</p> <p><input type="checkbox"/> Essential (Start within 1 yr)</p> <p><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)</p> <p><input type="checkbox"/> Desirable (Start within 3 to 5 yrs)</p> <p><input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>
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Project Description:
This project will relocate existing traffic signal equipment that is not at its ultimate location. The work would be undertaken at the same time that road widening occurs.

Justification or Significance of Improvement:
Modification of signalized intersections to place equipment at its ultimate location is a key component of completing the City's road infrastructure.

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.



Council District(s):

District 1 District 2 District 3 District 4

		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						72,000	72,000
Right of Way Construction						217,000	217,000
Other							
PROJECT TOTAL	0	0	0	0	0	289,000	289,000
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
Unfunded UNF						289,000	289,000
REVENUE TOTAL	0	0	0	0	0	289,000	289,000

T-30

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

<p>Project Title: Day Street / Old 215 Frontage Road Traffic Signal</p> <p>Department / Division: Public Works Department / Transportation Engineering Division</p>	<p>Project Status:</p> <p><input checked="" type="checkbox"/> New <input type="checkbox"/> Deleted</p> <p><input type="checkbox"/> In Progress <input type="checkbox"/> On Hold</p> <p><input type="checkbox"/> Completed</p>	<p>Project Priority in CIP Category:</p> <p><input type="checkbox"/> Essential (Start within 1 yr)</p> <p><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)</p> <p><input type="checkbox"/> Desirable (Start within 3 to 5 yrs)</p> <p><input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>
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Project Description:
This project will signalize the intersection of Day Street / Old 215 Frontage Road. This intersection is included in the City's future traffic signal data base for signalization. Future traffic signals will be constructed at half-mile spacing.

Justification or Significance of Improvement:
This signal will be conditioned for design and construction either by the developers or by the City as the development occurs within the vicinity of this intersection. The traffic signal will be completed using DIF funds.

Estimated Maintenance Costs:
Annual average costs associated with traffic signal maintenance are approximately \$3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.

Project Location Map:

Council District(s):

District 1 District 2 District 3 District 4

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		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.						17,000	17,000
Design						90,000	90,000
Right of Way							
Construction						315,000	315,000
Other							
PROJECT TOTAL	0	0	0	0	0	422,000	422,000
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
Unfunded UNF						422,000	422,000
REVENUE TOTAL	0	0	0	0	0	422,000	422,000

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

<p>Project Title: Elder Avenue / Kitching Street Traffic Signal</p> <p>Department / Division: Public Works Department / Transportation Engineering Division</p>	<p>Project Status:</p> <p><input checked="" type="checkbox"/> New <input type="checkbox"/> Deleted</p> <p><input type="checkbox"/> In Progress <input type="checkbox"/> On Hold</p> <p><input type="checkbox"/> Completed</p>	<p>Project Priority in CIP Category:</p> <p><input type="checkbox"/> Essential (Start within 1 yr)</p> <p><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)</p> <p><input type="checkbox"/> Desirable (Start within 3 to 5 yrs)</p> <p><input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>
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Project Description:
This project will signalize the intersection of Elder Avenue / Kitching Street. This intersection is included in the City's future traffic signal data base for signalization. Future traffic signals will be constructed at half-mile spacing.

Justification or Significance of Improvement:
This signal will be conditioned for design and construction either by the developers or by the City as the development occurs within the vicinity of this intersection. The traffic signal will be completed using DIF funds.

Estimated Maintenance Costs:
Annual average costs associated with traffic signal maintenance are approximately \$3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.

Project Location Map:

Council District(s):

District 1 District 2 District 3 District 4

		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.						17,000	17,000
Design						90,000	90,000
Right of Way							
Construction						315,000	315,000
Other							
PROJECT TOTAL	0	0	0	0	0	422,000	422,000
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
Unfunded UNF						422,000	422,000
REVENUE TOTAL	0	0	0	0	0	422,000	422,000

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

<p>Project Title: Elder Avenue / Lasselie Street Traffic Signal</p> <p>Department / Division: Public Works Department / Transportation Engineering Division</p> <p>Project Description: This project will signalize the intersection of Elder Avenue / Lasselie Street. This intersection is included in the City's future traffic signal data base for signalization. Future traffic signals will be constructed at half-mile spacing.</p> <p>Justification or Significance of Improvement: This signal will be conditioned for design and construction either by the developers or by the City as the development occurs within the vicinity of this intersection. The traffic signal will be completed using DIF funds.</p> <p>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> <p><input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed</p> <p><input type="checkbox"/> Deleted <input type="checkbox"/> On Hold</p>	<p>Project Priority in CIP Category:</p> <p><input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>
<p>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>

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		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						17,000	17,000	
Right of Way Construction						90,000	90,000	
Other						315,000	315,000	
PROJECT TOTAL	0	0	0	0	0	422,000	422,000	
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	
Unfunded UNF						422,000	422,000	
REVENUE TOTAL	0	0	0	0	0	422,000	422,000	

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

<p>Project Title: Elder Avenue / Morrison Street Traffic Signal</p> <p>Department / Division: Public Works Department / Transportation Engineering Division</p>	<p>Project Status:</p> <p><input checked="" type="checkbox"/> New <input type="checkbox"/> Deleted</p> <p><input type="checkbox"/> In Progress <input type="checkbox"/> On Hold</p> <p><input type="checkbox"/> Completed</p>	<p>Project Priority in CIP Category:</p> <p><input type="checkbox"/> Essential (Start within 1 yr)</p> <p><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)</p> <p><input type="checkbox"/> Desirable (Start within 3 to 5 yrs)</p> <p><input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>
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Project Description:
This project will signalize the intersection of Elder Avenue / Morrison Street. This intersection is included in the City's future traffic signal data base for signalization. Future traffic signals will be constructed at half-mile spacing.

Justification or Significance of Improvement:
This signal will be conditioned for design and construction either by the developers or by the City as the development occurs within the vicinity of this intersection. The traffic signal will be completed using DIF funds.

Estimated Maintenance Costs:
Annual average costs associated with traffic signal maintenance are approximately \$3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.

Project Location Map:

Council District(s):

District 1 District 2 District 3 District 4

		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.						17,000	17,000
Design						90,000	90,000
Right of Way						315,000	315,000
Construction							
Other							
PROJECT TOTAL	0	0	0	0	0	422,000	422,000
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
Unfunded UNF						422,000	422,000
REVENUE TOTAL	0	0	0	0	0	422,000	422,000

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

<p>Project Title: Elsworth Street / Dracaea Avenue Modern Roundabout</p> <p>Department / Division: Public Works Department / Transportation Engineering Division</p> <p>Project Description: City staff proposes to replace an all-way stop-controlled intersection with a modern roundabout at the intersection of Elsworth Street and Dracaea Avenue. Such roundabouts, when properly applied, have major safety and mobility benefits. A before-and-after study will be conducted in order to quantify the project's performance. If successful, City staff intends to install more roundabouts at appropriate locations. This project would fund planning, design, and construction of the roundabout. Due to the nature of the work, a significant outlay has been programmed to properly plan and design the work, to maximize the probability of success. In addition, community outreach meetings will be held to explain the proposal and its benefits to the local neighborhood.</p> <p>Justification or Significance of Improvement: This project is part of a study to determine the effectiveness of the roundabout configuration.</p> <p>Estimated Maintenance Costs: Street maintenance costs over a 20 year period are estimated to average almost \$12,000 per 13 foot wide lane mile per year. Currently no new funding source has been identified to fund these maintenance costs.</p>	<p>Project Status:</p> <p><input type="checkbox"/> New <input type="checkbox"/> Deleted</p> <p><input type="checkbox"/> In Progress <input checked="" type="checkbox"/> On Hold</p> <p><input type="checkbox"/> Completed</p>	<p>Project Priority in CIP Category:</p> <p><input type="checkbox"/> Essential (Start within 1 yr)</p> <p><input checked="" type="checkbox"/> Necessary (Start within 1 to 3 yrs)</p> <p><input type="checkbox"/> Desirable (Start within 3 to 5 yrs)</p> <p><input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>
<p>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>

		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.				72,000			72,000
Design				213,000			213,000
Right of Way				562,000			562,000
Construction							
Other							
PROJECT TOTAL	0	0	0	847,000	0	0	847,000
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.UNF				847,000			847,000
REVENUE TOTAL	0	0	0	847,000	0	0	847,000

T-35

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

<p>Project Title: Encilia Avenue (formerly Eucalyptus Avenue) / Quincy Street Traffic Signal</p> <p>Department / Division: Public Works Department / Transportation Engineering Division</p>	<p>Project Status:</p> <p><input checked="" type="checkbox"/> New <input type="checkbox"/> Deleted</p> <p><input type="checkbox"/> In Progress <input type="checkbox"/> On Hold</p> <p><input type="checkbox"/> Completed</p>	<p>Project Priority in CIP Category:</p> <p><input type="checkbox"/> Essential (Start within 1 yr)</p> <p><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)</p> <p><input type="checkbox"/> Desirable (Start within 3 to 5 yrs)</p> <p><input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>
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Project Description:
This project will signalize the intersection of Encilia Avenue (formerly Eucalyptus Avenue) / Quincy Street. This intersection is included in the City's future traffic signal data base for signalization. Future traffic signals will be constructed at half-mile spacing.

Justification or Significance of Improvement:
This signal will be conditioned for design and construction either by the developers or by the City as the development occurs within the vicinity of this intersection. The traffic signal will be completed using DIF funds.

Estimated Maintenance Costs:
Annual average costs associated with traffic signal maintenance are approximately \$3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.

Project Location Map:


Council District(s):

District 1 District 2 District 3 District 4

		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.						17,000	17,000
Design						90,000	90,000
Right of Way						315,000	315,000
Construction							
Other							
PROJECT TOTAL	0	0	0	0	0	422,000	422,000
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
Unfunded UNF						422,000	422,000
REVENUE TOTAL	0	0	0	0	0	422,000	422,000

T-36

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

<p>Project Title: Encilia Avenue (formerly Eucalyptus Avenue) / Redlands Boulevard Traffic Signal</p> <p>Department / Division: Public Works Department / Transportation Engineering Division</p> <p>Project Description: This project will signalize the intersection of Encilia Avenue (formerly Eucalyptus Avenue) / Redlands Boulevard. This intersection is included in the City's future traffic signal data base for signalization. Future traffic signals will be constructed at half-mile spacing.</p> <p>Justification or Significance of Improvement: This signal will be conditioned for design and construction either by the developers or by the City as the development occurs within the vicinity of this intersection. The traffic signal will be completed using DIF funds.</p> <p>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> <p><input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed</p> <p><input type="checkbox"/> Deleted <input type="checkbox"/> On Hold</p>	<p>Project Priority in CIP Category:</p> <p><input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>
<p>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>

		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.						17,000	17,000	
Design						90,000	90,000	
Right of Way						315,000	315,000	
Construction								
Other								
PROJECT TOTAL	0	0	0	0	0	422,000	422,000	
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	
Unfunded UNF						422,000	422,000	
REVENUE TOTAL	0	0	0	0	0	422,000	422,000	

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

<p>Project Title: Encilia Avenue (formerly Eucalyptus Avenue) / World Logistics Center Parkway Traffic Signal</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 type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)
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Project Description:
This project will signalize the intersection of Encilia Avenue (formerly Eucalyptus Avenue) and World Logistics Center Parkway. This intersection is included in the City's future traffic signal data base for signalization. Future traffic signals will be constructed at half-mile spacing.

Justification or Significance of Improvement:
This signal will be conditioned for design and construction either by the developers or by the City as the development occurs within the vicinity of this intersection. The traffic signal will be completed using DIF funds.

Estimated Maintenance Costs:
Annual average costs associated with traffic signal maintenance are approximately \$3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.

Project Location Map:

Council District(s):

 District 1 District 2 District 3 District 4

		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						17,000	17,000
Right of Way						90,000	90,000
Construction						315,000	315,000
Other							
PROJECT TOTAL	0	0	0	0	0	422,000	422,000

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
Unfunded UNF						422,000	422,000
REVENUE TOTAL	0	0	0	0	0	422,000	422,000

T-38

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

<p>Project Title: Eucalyptus Avenue / Indian Street Traffic Signal</p> <p>Department / Division: Public Works Department / Transportation Engineering Division</p>	<p>Project Status:</p> <p><input checked="" type="checkbox"/> New <input type="checkbox"/> Deleted</p> <p><input type="checkbox"/> In Progress <input type="checkbox"/> On Hold</p> <p><input type="checkbox"/> Completed</p>	<p>Project Priority in CIP Category:</p> <p><input type="checkbox"/> Essential (Start within 1 yr)</p> <p><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)</p> <p><input type="checkbox"/> Desirable (Start within 3 to 5 yrs)</p> <p><input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>
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Project Description:
This project will signalize the intersection of Eucalyptus Avenue / Indian Street. This intersection is included in the City's future traffic signal data base for signalization. Future traffic signals will be constructed at half-mile spacing.

Justification or Significance of Improvement:
This signal will be conditioned for design and construction either by the developers or by the City as the development occurs within the vicinity of this intersection. The traffic signal will be completed using DIF funds.

Estimated Maintenance Costs:
Annual average costs associated with traffic signal maintenance are approximately \$3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.

Project Location Map:

Council District(s):

District 1 District 2 District 3 District 4

		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						17,000	17,000
Right of Way Construction						90,000	90,000
Other						315,000	315,000
PROJECT TOTAL	0	0	0	0	0	422,000	422,000
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
Unfunded UNF						422,000	422,000
REVENUE TOTAL	0	0	0	0	0	422,000	422,000

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

<p>Project Title: Eucalyptus Avenue / Kitching Street Traffic Signal</p> <p>Department / Division: Public Works Department / Transportation Engineering Division</p> <p>Project Description: This project constructed a portion of street improvements and proposes to install a traffic signal at the intersection of Kitching Street and Eucalyptus Avenue. The street improvements were completed in June 2009 to improve the intersection level of service but the traffic signal is deferred to the future.</p> <p>Street Construction: Completed Traffic Signal Construction: Deferred as dictated by traffic conditions.</p> <p>This project was previously funded as DIF Arterial Streets and Capital Projects.</p> <p>Justification and Significance of Improvement: The traffic signal improvements will facilitate traffic flow through the intersection.</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> <p><input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed</p> <p><input type="checkbox"/> Deleted <input type="checkbox"/> On Hold</p>	<p>Project Priority in CIP Category:</p> <p><input type="checkbox"/> Essential (Start within 1 yr) <input 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>

T-40

		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.				14,000			14,000
Design				29,000			29,000
Right of Way				349,000			349,000
Construction							
Other							
PROJECT TOTAL	0	0	0	392,000	0	0	392,000
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
Unfunded UNF				392,000			392,000
REVENUE TOTAL	0	0	0	392,000	0	0	392,000

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

<p>Project Title: Eucalyptus Avenue / Lasselle Street Traffic Signal</p> <p>Department / Division: Public Works Department / Transportation Engineering Division</p>	<p>Project Status:</p> <p><input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed</p> <p><input type="checkbox"/> Deleted <input type="checkbox"/> On Hold</p>	<p>Project Priority in CIP Category:</p> <p><input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>
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Project Description:
This project will signalize the intersection of Eucalyptus Avenue / Lasselle Street. This intersection is included in the City's future traffic signal data base for signalization. Future traffic signals will be constructed at half-mile spacing.

Justification or Significance of Improvement:
This signal will be conditioned for design and construction either by the developers or by the City as the development occurs within the vicinity of this intersection. The traffic signal will be completed using DIF funds.

Estimated Maintenance Costs:
Annual average costs associated with traffic signal maintenance are approximately \$3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.

Project Location Map:

Council District(s):

District 1 District 2 District 3 District 4

		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.						17,000	17,000
Design						90,000	90,000
Right of Way						315,000	315,000
Construction							
Other							
PROJECT TOTAL	0	0	0	0	0	422,000	422,000
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
Unfunded UNF						422,000	422,000
REVENUE TOTAL	0	0	0	0	0	422,000	422,000

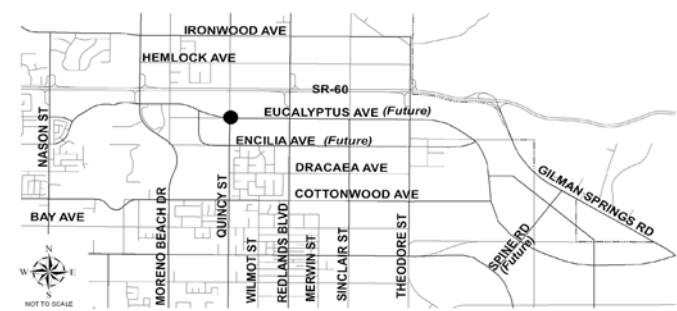
**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2023-2028 and Beyond**

<p>Project Title: Eucalyptus Avenue (formerly Fir Avenue) / Encilia Avenue (formerly Eucalyptus Avenue) Traffic Signal</p> <p>Department / Division: Public Works Department / Transportation Engineering Division</p> <p>Project Description: This project will signalize the intersection of Eucalyptus Avenue (formerly Fir Avenue) / Encilia Avenue (formerly Eucalyptus Avenue). This intersection is included in the City's future traffic signal data base for signalization. Future traffic signals will be constructed at half-mile spacing.</p> <p>Justification or Significance of Improvement: This signal will be conditioned for design and construction either by the developers or by the City as the development occurs within the vicinity of this intersection. The traffic signal will be completed using DIF funds.</p> <p>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> <p><input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed</p> <p><input type="checkbox"/> Deleted <input type="checkbox"/> On Hold</p>	<p>Project Priority in CIP Category:</p> <p><input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>
<p>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>

		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						17,000	17,000		
Right of Way Construction						90,000	90,000		
Other						315,000	315,000		
PROJECT TOTAL	0	0	0	0	0	422,000	422,000		
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		
Unfunded UNF						422,000	422,000		
REVENUE TOTAL	0	0	0	0	0	422,000	422,000		

T-42


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

<p>Project Title: Eucalyptus Avenue (formerly Fir Avenue) / Quincy Street Traffic Signal</p> <p>Department / Division: Public Works Department / Transportation Engineering Division</p> <p>Project Description: This project will signalize the intersection of Eucalyptus Avenue (formerly Fir Avenue) / Quincy Street. This intersection is included in the City's future traffic signal data base for signalization. Future traffic signals will be constructed at half-mile spacing.</p> <p>Justification or Significance of Improvement: This signal will be conditioned for design and construction either by the developers or by the City as the development occurs within the vicinity of this intersection. The traffic signal will be completed using DIF funds.</p> <p>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> <p><input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed</p> <p><input type="checkbox"/> Deleted <input type="checkbox"/> On Hold</p>	<p>Project Priority in CIP Category:</p> <p><input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>
<p>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>

		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						17,000	17,000		
Right of Way Construction						90,000	90,000		
Other						315,000	315,000		
PROJECT TOTAL	0	0	0	0	0	422,000	422,000		
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		
Unfunded UNF						422,000	422,000		
REVENUE TOTAL	0	0	0	0	0	422,000	422,000		


T-43

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

<p>Project Title: Eucalyptus Avenue (formerly Fir Avenue) / Sinclair Street Traffic Signal</p> <p>Department / Division: Public Works Department / Transportation Engineering Division</p> <p>Project Description: This project will signalize the intersection of Eucalyptus Avenue (formerly Fir Avenue) / Sinclair Street. This intersection is included in the City's future traffic signal data base for signalization. Future traffic signals will be constructed at half-mile spacing.</p> <p>Justification or Significance of Improvement: This signal will be conditioned for design and construction either by the developers or by the City as the development occurs within the vicinity of this intersection. The traffic signal will be completed using DIF funds.</p> <p>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> <p><input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed</p> <p><input type="checkbox"/> Deleted <input type="checkbox"/> On Hold</p>	<p>Project Priority in CIP Category:</p> <p><input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>
<p>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>		

		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						17,000	17,000		
Right of Way Construction						90,000	90,000		
Other						315,000	315,000		
PROJECT TOTAL	0	0	0	0	0	422,000	422,000		
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		
Unfunded UNF						422,000	422,000		
REVENUE TOTAL	0	0	0	0	0	422,000	422,000		


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

<p>Project Title: Heacock Street / Lake Summit Drive Traffic Signal</p> <p>Department / Division: Public Works Department / Transportation Engineering Division</p>	<p>Project Status:</p> <p><input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed</p> <p><input type="checkbox"/> Deleted <input type="checkbox"/> On Hold</p>	<p>Project Priority in CIP Category:</p> <p><input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>
<p>Project Description: This project will signalize the intersection of Heacock Street / Lake Summit Drive. This intersection is included in the City's future traffic signal data base for signalization. Future traffic signals will be constructed at half-mile spacing.</p> <p>Justification or Significance of Improvement: This signal will be conditioned for design and construction either by the developers or by the City as the development occurs within the vicinity of this intersection. The traffic signal will be completed using DIF funds.</p> <p>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 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>	

T-45

		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						17,000	17,000
Right of Way						90,000	90,000
Construction						315,000	315,000
Other							
PROJECT TOTAL	0	0	0	0	0	422,000	422,000
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
Unfunded UNF						422,000	422,000
REVENUE TOTAL	0	0	0	0	0	422,000	422,000

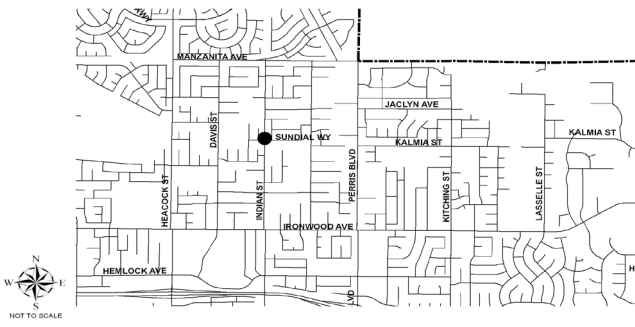
CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2023-2028 and Beyond

<p>Project Title: Indian Street / Hemlock Avenue Traffic Signal</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 type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)
<p>Project Description: This project will relocate existing traffic signal equipment that is not at its ultimate location. The work would be undertaken at the same time that road widening occurs.</p> <p>Justification or Significance of Improvement: Modification of signalized intersections to place equipment at its ultimate location is a key component of completing the City's road infrastructure.</p> <p>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 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	

T-46

		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						72,000	72,000
Right of Way Construction						145,000	145,000
Other							
PROJECT TOTAL	0	0	0	0	0	217,000	217,000
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
Unfunded UNF						217,000	217,000
REVENUE TOTAL	0	0	0	0	0	217,000	217,000

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

<p>Project Title: Indian Street / Sundial Way Traffic Signal</p> <p>Department / Division: Public Works Department / Transportation Engineering Division</p>	<p>Project Status:</p> <p><input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed</p> <p><input type="checkbox"/> Deleted <input type="checkbox"/> On Hold</p>	<p>Project Priority in CIP Category:</p> <p><input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>
<p>Project Description: This project will signalize the intersection of Indian Street / Sundial Way. This intersection is included in the City's future traffic signal data base for signalization. Future traffic signals will be constructed at half-mile spacing.</p> <p>Justification or Significance of Improvement: This signal will be conditioned for design and construction either by the developers or by the City as the development occurs within the vicinity of this intersection. The traffic signal will be completed using DIF funds.</p> <p>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 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>	

T-47

		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						17,000	17,000
Right of Way						90,000	90,000
Construction						315,000	315,000
Other							
PROJECT TOTAL	0	0	0	0	0	422,000	422,000
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
Unfunded UNF						422,000	422,000
REVENUE TOTAL	0	0	0	0	0	422,000	422,000

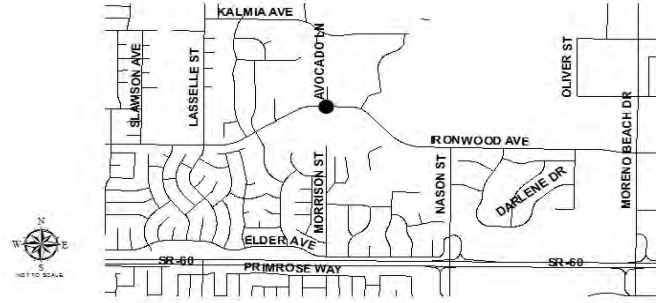
**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2023-2028 and Beyond**

<p>Project Title: Interconnect Installation</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 type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)
<p>Project Description: This project includes 111 miles of interconnect for traffic signals throughout the City until total buildout.</p> <p>Justification or Significance of Improvement: This project will guide deployment of an Advanced Traffic Management System.</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 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 type="checkbox"/> District 4		

T-48

		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							1,296,000	1,296,000	
Right of Way Construction							3,168,000	3,168,000	
Other							20,905,000	20,905,000	
PROJECT TOTAL	0		0	0	0	0	25,369,000	25,369,000	
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	
Unfunded UNF							25,369,000	25,369,000	
REVENUE TOTAL	0		0	0	0	0	25,369,000	25,369,000	

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

<p>Project Title: Ironwood Avenue / Avocado Lane Traffic Signal</p> <p>Department / Division: Public Works Department / Transportation Engineering Division</p> <p>Project Description: This project will signalize the intersection of Ironwood Avenue / Avocado Lane (or other nearby suitable intersection). This intersection is included in the City's future traffic signal data base for signalization. Future traffic signals will be constructed at half-mile spacing.</p> <p>Justification or Significance of Improvement: This signal will be conditioned for design and construction either by the developers or by the City as the development occurs within the vicinity of this intersection. The traffic signal will be completed using DIF funds. A traffic signal in the vicinity of Ironwood Avenue / Avocado Lane was identified as desirable during the preparation of an environmental document for the widening of Ironwood Avenue. Signalization would occur at such time as the need arises, and or in conjunction with road widening.</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> <p><input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed</p> <p><input type="checkbox"/> Deleted <input type="checkbox"/> On Hold</p>	<p>Project Priority in CIP Category:</p> <p><input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>
		<p>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>

		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						17,000	17,000
Right of Way						90,000	90,000
Construction						315,000	315,000
Other							
PROJECT TOTAL	0	0	0	0	0	422,000	422,000
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
Unfunded UNF						422,000	422,000
REVENUE TOTAL	0	0	0	0	0	422,000	422,000

T-49

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

<p>Project Title: Ironwood Avenue / Lasselle Street Traffic Signal</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 type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)
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Project Description:
This project will signalize the intersection of Ironwood Avenue / Lasselle Street. This intersection is included in the City's future traffic signal data base for signalization. Future traffic signals will be constructed at half-mile spacing.

Justification or Significance of Improvement:
This signal will be conditioned for design and construction either by the developers or by the City as the development occurs within the vicinity of this intersection. The traffic signal will be completed using DIF funds.

Estimated Maintenance Costs:
Annual average costs associated with traffic signal maintenance are approximately \$3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.

Project Location Map:

Council District(s):

 District 1 District 2 District 3 District 4

		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							17,000	17,000
Right of Way							90,000	90,000
Construction							315,000	315,000
Other								
PROJECT TOTAL	0		0	0	0	0	422,000	422,000
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
Unfunded UNF							422,000	422,000
REVENUE TOTAL	0		0	0	0	0	422,000	422,000

05-1


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

<p>Project Title: Ironwood Avenue / Quincy Street Traffic Signal</p> <p>Department / Division: Public Works Department / Transportation Engineering Division</p>	<p>Project Status:</p> <p><input checked="" type="checkbox"/> New <input type="checkbox"/> Deleted</p> <p><input type="checkbox"/> In Progress <input type="checkbox"/> On Hold</p> <p><input type="checkbox"/> Completed</p>	<p>Project Priority in CIP Category:</p> <p><input type="checkbox"/> Essential (Start within 1 yr)</p> <p><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)</p> <p><input type="checkbox"/> Desirable (Start within 3 to 5 yrs)</p> <p><input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>
<p>Project Description: This project will signalize the intersection of Ironwood Avenue / Quincy Street. This intersection is included in the City's future traffic signal data base for signalization. Future traffic signals will be constructed at half-mile spacing.</p> <p>Justification or Significance of Improvement: This signal will be conditioned for design and construction either by the developers or by the City as the development occurs within the vicinity of this intersection. The traffic signal will be completed using DIF funds.</p> <p>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 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>	

T-51

		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						17,000	17,000		
Right of Way Construction						90,000	90,000		
Other						315,000	315,000		
PROJECT TOTAL	0	0	0	0	0	422,000	422,000		
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		
Unfunded UNF						422,000	422,000		
REVENUE TOTAL	0	0	0	0	0	422,000	422,000		

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

<p>Project Title: Ironwood Avenue / Sinclair Street Traffic Signal</p> <p>Department / Division: Public Works Department / Transportation Engineering Division</p>	<p>Project Status:</p> <p><input checked="" type="checkbox"/> New <input type="checkbox"/> Deleted</p> <p><input type="checkbox"/> In Progress <input type="checkbox"/> On Hold</p> <p><input type="checkbox"/> Completed</p>	<p>Project Priority in CIP Category:</p> <p><input type="checkbox"/> Essential (Start within 1 yr)</p> <p><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)</p> <p><input type="checkbox"/> Desirable (Start within 3 to 5 yrs)</p> <p><input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>
<p>Project Description: This project will signalize the intersection of Ironwood Avenue / Sinclair Street. This intersection is included in the City's future traffic signal data base for signalization. Future traffic signals will be constructed at half-mile spacing.</p> <p>Justification or Significance of Improvement: This signal will be conditioned for design and construction either by the developers or by the City as the development occurs within the vicinity of this intersection. The traffic signal will be completed using DIF funds.</p> <p>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 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>	

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		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						17,000	17,000		
Right of Way Construction						90,000	90,000		
Other						315,000	315,000		
PROJECT TOTAL	0	0	0	0	0	422,000	422,000		
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		
Unfunded UNF						422,000	422,000		
REVENUE TOTAL	0	0	0	0	0	422,000	422,000		

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

<p>Project Title: Ironwood Avenue / World Logistics Center Parkway Traffic Signal</p> <p>Department / Division: Public Works Department / Transportation Engineering Division</p>	<p>Project Status:</p> <p><input checked="" type="checkbox"/> New <input type="checkbox"/> Deleted</p> <p><input type="checkbox"/> In Progress <input type="checkbox"/> On Hold</p> <p><input type="checkbox"/> Completed</p>	<p>Project Priority in CIP Category:</p> <p><input type="checkbox"/> Essential (Start within 1 yr)</p> <p><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)</p> <p><input type="checkbox"/> Desirable (Start within 3 to 5 yrs)</p> <p><input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>
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Project Description:
This project will signalize the intersection of Ironwood Avenue / World Logistics Center Parkway Traffic Signal. This intersection is included in the City's future traffic signal data base for signalization. Future traffic signals will be constructed at half-mile spacing.

Justification or Significance of Improvement:
This signal will be conditioned for design and construction either by the developers or by the City as the development occurs within the vicinity of this intersection. The traffic signal will be completed using DIF funds.

Estimated Maintenance Costs:
Annual average costs associated with traffic signal maintenance are approximately \$3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.

Project Location Map:

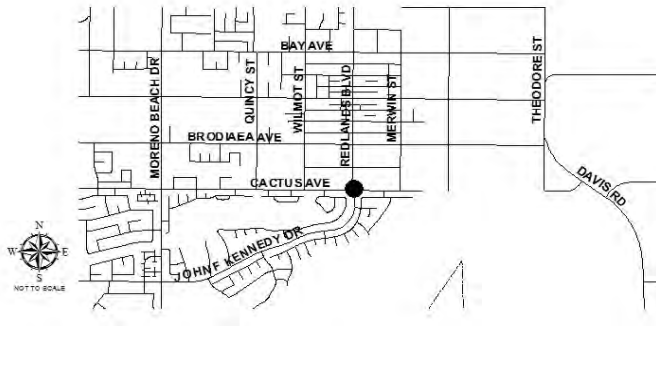
Council District(s):

District 1 District 2 District 3 District 4

		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						17,000	17,000	
Right of Way Construction						90,000	90,000	
Other						315,000	315,000	
PROJECT TOTAL	0	0	0	0	0	422,000	422,000	
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	
Unfunded UNF						422,000	422,000	
REVENUE TOTAL	0	0	0	0	0	422,000	422,000	

T-53

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

<p>Project Title: John F. Kennedy Drive / Redlands Boulevard / Cactus Avenue Traffic Signal</p> <p>Department / Division: Public Works Department / Transportation Engineering Division</p> <p>Project Description: This project will signalize the intersection of John F. Kennedy Drive / Redlands Boulevard / Cactus Avenue. This intersection is included in the City's future traffic signal data base for signalization. Future traffic signals will be constructed at half-mile spacing.</p> <p>Justification or Significance of Improvement: This signal will be conditioned for design and construction either by the developers or by the City as the development occurs within the vicinity of this intersection. The traffic signal will be completed using DIF funds.</p> <p>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> <p><input checked="" type="checkbox"/> New <input type="checkbox"/> Deleted</p> <p><input type="checkbox"/> In Progress <input type="checkbox"/> On Hold</p> <p><input type="checkbox"/> Completed</p>	<p>Project Priority in CIP Category:</p> <p><input type="checkbox"/> Essential (Start within 1 yr)</p> <p><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)</p> <p><input type="checkbox"/> Desirable (Start within 3 to 5 yrs)</p> <p><input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>
<p>Project Location Map:</p> 		<p>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>

		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						17,000	17,000	
Right of Way Construction						90,000	90,000	
Other						315,000	315,000	
PROJECT TOTAL	0	0	0	0	0	422,000	422,000	
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	
Unfunded UNF						422,000	422,000	
REVENUE TOTAL	0	0	0	0	0	422,000	422,000	

T-54

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

Project Title: Kitching Street / Bay Avenue Traffic Signal	Project Status: <input type="checkbox"/> New <input type="checkbox"/> Deleted <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input checked="" type="checkbox"/> On Hold	Project Priority in CIP Category: <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)
Department / Division: Public Works Department / Transportation Engineering Division		

Project Description:
This project would convert the existing all-way stop control to traffic signal control and remove the cross gutter across the west leg.

Justification or Significance of Improvement:
Installation of this traffic signal would remove an existing all-way stop.

Estimated Maintenance Costs:
Annual average costs associated with traffic signal maintenance are approximately \$3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.

Project Location Map:

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

		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						115,000	115,000
Right of Way Construction						433,000	433,000
Other							
PROJECT TOTAL	0	0	0	0	0	548,000	548,000
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
Unfunded UNF						548,000	548,000
REVENUE TOTAL	0	0	0	0	0	548,000	548,000

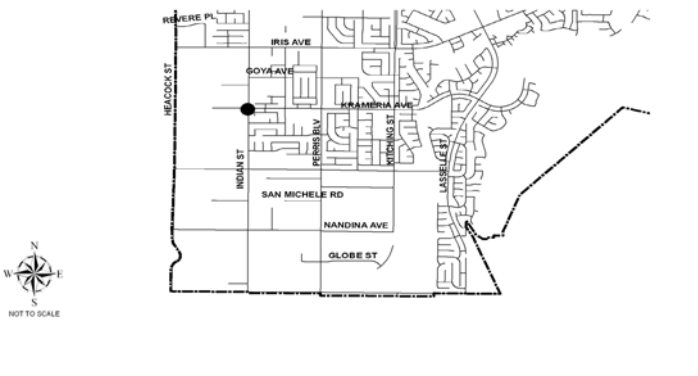
T-55

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

<p>Project Title: Kitching Street / Globe Street Traffic Signal</p> <p>Department / Division: Public Works Department / Transportation Engineering Division</p> <p>Project Description: This project will signalize the intersection of Kitching Street / Globe Street. This intersection is included in the City's future traffic signal data base for signalization. The signalization would occur in conjunction with construction of a bridge over the storm drain channel to the south, connecting Kitching Street with Redlands Avenue in Perris.</p> <p>Justification or Significance of Improvement: This signal will be conditioned for design and construction either by the developers or by the City as the development occurs within the vicinity of this intersection. The traffic signal will be completed using DIF funds.</p> <p>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> <p><input checked="" type="checkbox"/> New <input type="checkbox"/> Deleted <input type="checkbox"/> In Progress <input type="checkbox"/> Completed</p> <p><input type="checkbox"/> On Hold</p>	<p>Project Priority in CIP Category:</p> <p><input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>
<p>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>		

		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						17,000	17,000	
Right of Way Construction						90,000	90,000	
Other						315,000	315,000	
PROJECT TOTAL	0	0	0	0	0	422,000	422,000	
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	
Unfunded UNF						422,000	422,000	
REVENUE TOTAL	0	0	0	0	0	422,000	422,000	


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

<p>Project Title: Krameria Avenue / Indian Street Traffic Signal</p> <p>Department / Division: Public Works Department / Transportation Engineering Division</p>	<p>Project Status:</p> <p><input checked="" type="checkbox"/> New <input type="checkbox"/> Deleted</p> <p><input type="checkbox"/> In Progress <input type="checkbox"/> On Hold</p> <p><input type="checkbox"/> Completed</p>	<p>Project Priority in CIP Category:</p> <p><input type="checkbox"/> Essential (Start within 1 yr)</p> <p><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)</p> <p><input type="checkbox"/> Desirable (Start within 3 to 5 yrs)</p> <p><input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>
<p>Project Description: This project will signalize the intersection of Krameria Avenue / Indian Street. This intersection is included in the City's future traffic signal data base for signalization. Future traffic signals will be constructed at half-mile spacing.</p> <p>Justification or Significance of Improvement: This signal will be conditioned for design and construction either by the developers or by the City as the development occurs within the vicinity of this intersection. The traffic signal will be completed using DIF funds.</p> <p>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 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>	

T-57

		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						17,000	17,000
Right of Way Construction						90,000	90,000
Other						315,000	315,000
PROJECT TOTAL	0	0	0	0	0	422,000	422,000
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
Unfunded UNF						422,000	422,000
REVENUE TOTAL	0	0	0	0	0	422,000	422,000

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

<p>Project Title: Lasselle Street / Alessandro Boulevard Traffic Signal</p> <p>Department / Division: Public Works Department / Transportation Engineering Division</p>	<p>Project Status:</p> <p><input checked="" type="checkbox"/> New <input type="checkbox"/> Deleted</p> <p><input type="checkbox"/> In Progress <input type="checkbox"/> On Hold</p> <p><input type="checkbox"/> Completed</p>	<p>Project Priority in CIP Category:</p> <p><input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>
<p>Project Description: This project will relocate existing traffic signal equipment that is not at its ultimate location. The work would be undertaken at the same time that road widening occurs.</p> <p>Justification or Significance of Improvement: Modification of signalized intersections to place equipment at its ultimate location is a key component of completing the City's road infrastructure.</p> <p>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 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>		

		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						72,000	72,000
Right of Way Construction						145,000	145,000
Other							
PROJECT TOTAL	0	0	0	0	0	217,000	217,000
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
Unfunded UNF						217,000	217,000
REVENUE TOTAL	0	0	0	0	0	217,000	217,000

T-58

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

<p>Project Title: Moreno Beach Drive / Alessandro Boulevard Traffic Signal</p> <p>Department / Division: Public Works Department / Transportation Engineering Division</p>	<p>Project Status:</p> <p><input checked="" type="checkbox"/> New <input type="checkbox"/> Deleted</p> <p><input type="checkbox"/> In Progress <input type="checkbox"/> On Hold</p> <p><input type="checkbox"/> Completed <input type="checkbox"/></p>	<p>Project Priority in CIP Category:</p> <p><input type="checkbox"/> Essential (Start within 1 yr)</p> <p><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)</p> <p><input type="checkbox"/> Desirable (Start within 3 to 5 yrs)</p> <p><input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>
<p>Project Description: This project will relocate existing traffic signal equipment that is not at its ultimate location. The work would be undertaken at the same time that road widening occurs.</p> <p>Justification or Significance of Improvement: Modification of signalized intersections to place equipment at its ultimate location is a key component of completing the City's road infrastructure.</p> <p>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 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>		

65-T

		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						72,000	72,000
Right of Way Construction						289,000	289,000
Other							
PROJECT TOTAL	0	0	0	0	0	361,000	361,000
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
Unfunded UNF						361,000	361,000
REVENUE TOTAL	0	0	0	0	0	361,000	361,000

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

<p>Project Title: Moreno Beach Drive / Championship Drive Traffic Signal</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 type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)
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Project Description:
This project will signalize the intersection of Moreno Beach Drive / Championship Drive. This intersection is included in the City's future traffic signal data base for signalization. Future traffic signals will be constructed at half-mile spacing.

Justification or Significance of Improvement:
This signal will be conditioned for design and construction either by the developers or by the City as the development occurs within the vicinity of this intersection. The traffic signal will be completed using DIF funds.

Estimated Maintenance Costs:
Annual average costs associated with traffic signal maintenance are approximately \$3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.

Project Location Map:

Council District(s):

District 1 District 2 District 3 District 4

09-L

		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.						17,000	17,000
Design						90,000	90,000
Right of Way							
Construction						315,000	315,000
Other							
PROJECT TOTAL	0	0	0	0	0	422,000	422,000

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
Unfunded UNF						422,000	422,000
REVENUE TOTAL	0	0	0	0	0	422,000	422,000

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

<p>Project Title: Moreno Beach Drive / Cottonwood Avenue Traffic Signal</p> <p>Department / Division: Public Works Department / Transportation Engineering Division</p>	<p>Project Status:</p> <p><input checked="" type="checkbox"/> New <input type="checkbox"/> Deleted</p> <p><input type="checkbox"/> In Progress <input type="checkbox"/> On Hold</p> <p><input type="checkbox"/> Completed</p>	<p>Project Priority in CIP Category:</p> <p><input type="checkbox"/> Essential (Start within 1 yr)</p> <p><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)</p> <p><input type="checkbox"/> Desirable (Start within 3 to 5 yrs)</p> <p><input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>
<p>Project Description: This project will relocate existing traffic signal equipment that is not at its ultimate location. The work would be undertaken at the same time that road widening occurs.</p> <p>Justification or Significance of Improvement: Modification of signalized intersections to place equipment at its ultimate location is a key component of completing the City's road infrastructure.</p> <p>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 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>		

		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						72,000	72,000
Right of Way Construction						217,000	217,000
Other							
PROJECT TOTAL	0	0	0	0	0	289,000	289,000

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
Unfunded UNF						289,000	289,000
REVENUE TOTAL	0	0	0	0	0	289,000	289,000

19-L

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

<p>Project Title: Moreno Beach Drive / Ironwood Avenue Traffic Signal</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 type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)
<p>Project Description: This project will relocate existing traffic signal equipment that is not at its ultimate location. The work would be undertaken at the same time that road widening occurs.</p> <p>Justification or Significance of Improvement: Modification of signalized intersections to place equipment at its ultimate location is a key component of completing the City's road infrastructure.</p> <p>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 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	

		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						72,000	72,000
Right of Way Construction						289,000	289,000
Other							
PROJECT TOTAL	0	0	0	0	0	361,000	361,000
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
Unfunded UNF						361,000	361,000
REVENUE TOTAL	0	0	0	0	0	361,000	361,000

79-T

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

<p>Project Title: Moreno Beach Drive / Locust Avenue Traffic Signal</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 type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)
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Project Description:
This project will signalize the intersection of Locust Avenue / Moreno Beach Drive. This intersection is included in the City's future traffic signal data base for signalization. Future traffic signals will be constructed at half-mile spacing.

Justification or Significance of Improvement:
This signal will be conditioned for design and construction either by the developers or by the City as the development occurs within the vicinity of this intersection. The traffic signal will be completed using DIF funds.

Estimated Maintenance Costs:
Annual average costs associated with traffic signal maintenance are approximately \$3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.

Project Location Map:

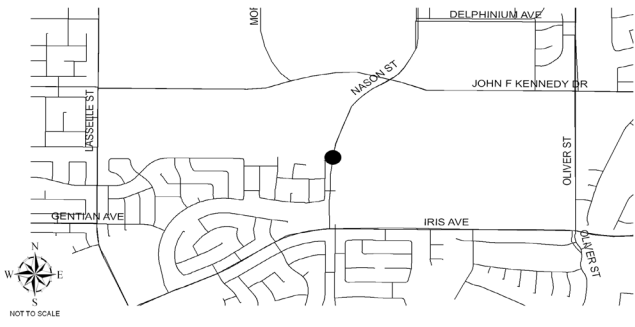
Council District(s):

District 1 District 2 District 3 District 4

		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						17,000	17,000
Right of Way						90,000	90,000
Construction						315,000	315,000
Other							
PROJECT TOTAL	0	0	0	0	0	422,000	422,000
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
Unfunded UNF						422,000	422,000
REVENUE TOTAL	0	0	0	0	0	422,000	422,000

69-L


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

<p>Project Title: Nason Street / Clubhouse Drive Traffic Signal</p> <p>Department / Division: Public Works Department / Transportation Engineering 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 type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)
<p>Project Description: This project will signalize the intersection of Nason Street / Clubhouse Drive. This intersection is included in the City's future traffic signal data base for signalization. Future traffic signals will be constructed at half-mile spacing.</p> <p>Justification or Significance of Improvement: This signal will be conditioned for design and construction either by the developers or by the City as the development occurs within the vicinity of this intersection. The traffic signal will be completed using DIF funds.</p> <p>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 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		

T-64

		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						17,000	17,000
Right of Way						90,000	90,000
Construction						315,000	315,000
Other							
PROJECT TOTAL	0	0	0	0	0	422,000	422,000
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
Unfunded UNF						422,000	422,000
REVENUE TOTAL	0	0	0	0	0	422,000	422,000


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

<p>Project Title: Nason Street / Ironwood Avenue Traffic Signal</p> <p>Department / Division: Public Works Department / Transportation Engineering Division</p>	<p>Project Status:</p> <p><input checked="" type="checkbox"/> New <input type="checkbox"/> Deleted <input type="checkbox"/> In Progress <input type="checkbox"/> Completed</p> <p><input type="checkbox"/> On Hold</p>	<p>Project Priority in CIP Category:</p> <p><input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>
<p>Project Description: This project will relocate existing traffic signal equipment that is not at its ultimate location. The work would be undertaken at the same time that road widening occurs.</p> <p>Justification or Significance of Improvement: Modification of signalized intersections to place equipment at its ultimate location is a key component of completing the City's road infrastructure.</p> <p>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 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>	

S9-L

		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						72,000	72,000	
Right of Way Construction						217,000	217,000	
Other						0	0	
PROJECT TOTAL	0	0	0	0	0	289,000	289,000	
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	
Unfunded UNF						289,000	289,000	
REVENUE TOTAL	0	0	0	0	0	289,000	289,000	

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

<p>Project Title: Oliver Street / John F. Kennedy Drive Traffic Signal</p> <p>Department / Division: Public Works Department / Transportation Engineering Division</p> <p>Project Description: This project will signalize the Oliver Street and John F. Kennedy Drive intersection.</p> <p>Justification or Significance of Improvement: This project will signalize the Oliver Street and John F. Kennedy Drive intersection.</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> <p><input type="checkbox"/> New <input type="checkbox"/> Deleted</p> <p><input type="checkbox"/> In Progress <input type="checkbox"/> On Hold</p> <p><input type="checkbox"/> Completed</p>	<p>Project Priority in CIP Category:</p> <p><input type="checkbox"/> Essential (Start within 1 yr)</p> <p><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)</p> <p><input type="checkbox"/> Desirable (Start within 3 to 5 yrs)</p> <p><input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>
<p>Project Location Map:</p> 		<p>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>

99-L

		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						17,000	17,000		
Right of Way Construction						90,000	90,000		
Other						315,000	315,000		
PROJECT TOTAL	0	0	0	0	0	422,000	422,000		
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		
Unfunded UNF						422,000	422,000		
REVENUE TOTAL	0	0	0	0	0	422,000	422,000		

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

<p>Project Title: Perris Boulevard / Dracaea Avenue Traffic Signal</p> <p>Department / Division: Public Works Department / Transportation Engineering Division</p>	<p>Project Status:</p> <p><input checked="" type="checkbox"/> New <input type="checkbox"/> Deleted</p> <p><input type="checkbox"/> In Progress <input type="checkbox"/> On Hold</p> <p><input type="checkbox"/> Completed</p>	<p>Project Priority in CIP Category:</p> <p><input type="checkbox"/> Essential (Start within 1 yr)</p> <p><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)</p> <p><input type="checkbox"/> Desirable (Start within 3 to 5 yrs)</p> <p><input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>
<p>Project Description: This project will relocate existing traffic signal equipment that is not at its ultimate location. The work would be undertaken at the same time that road widening occurs.</p> <p>Justification or Significance of Improvement: Modification of signalized intersections to place equipment at its ultimate location is a key component of completing the City's road infrastructure.</p> <p>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 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>	

T-67

		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						36,000	36,000
Right of Way Construction						73,000	73,000
Other						36,000	36,000
PROJECT TOTAL	0	0	0	0	0	145,000	145,000
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
Unfunded UNF						145,000	145,000
REVENUE TOTAL	0	0	0	0	0	145,000	145,000


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

<p>Project Title: Perris Boulevard / Eucalyptus Avenue Traffic Signal</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 type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)
<p>Project Description: This project will relocate existing traffic signal equipment that is not at its ultimate location. The work would be undertaken at the same time that road widening occurs.</p> <p>Justification or Significance of Improvement: Modification of signalized intersections to place equipment at its ultimate location is a key component of completing the City's road infrastructure.</p> <p>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 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	

89-L

		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						36,000	36,000
Right of Way Construction						73,000	73,000
Other						36,000	36,000
PROJECT TOTAL	0	0	0	0	0	145,000	145,000
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
Unfunded UNF						145,000	145,000
REVENUE TOTAL	0	0	0	0	0	145,000	145,000

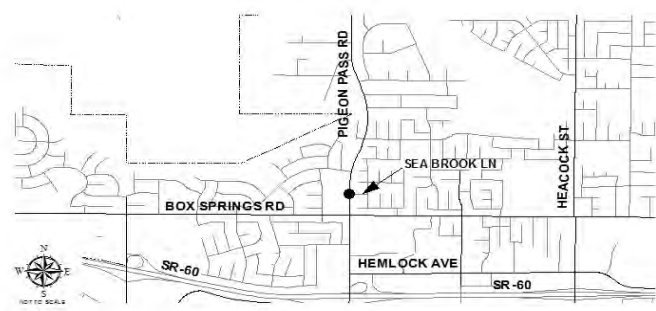
**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2023-2028 and Beyond**

<p>Project Title: Perris Boulevard / Santiago Drive Traffic Signal</p> <p>Department / Division: Public Works Department / Transportation Engineering 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 type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)
<p>Project Description: This project will signalize the intersection of Perris Boulevard / Santiago Drive. This intersection is included in the City's future traffic signal data base for signalization. Future traffic signals will be constructed at half-mile spacing.</p> <p>Justification or Significance of Improvement: This signal will be conditioned for design and construction either by the developers or by the City as the development occurs within the vicinity of this intersection. The traffic signal will be completed using DIF funds.</p> <p>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 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	

69-L

		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						17,000	17,000		
Right of Way Construction						90,000	90,000		
Other						315,000	315,000		
PROJECT TOTAL	0	0	0	0	0	422,000	422,000		
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		
Unfunded UNF						422,000	422,000		
REVENUE TOTAL	0	0	0	0	0	422,000	422,000		

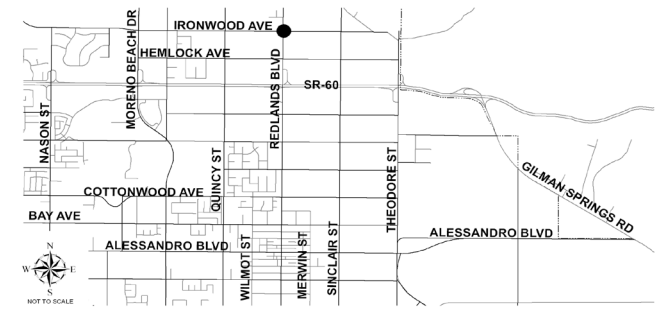
**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2023-2028 and Beyond**

<p>Project Title: Pigeon Pass Road / Seabrook Lane Traffic Signal</p> <p>Department / Division: Public Works Department / Transportation Engineering 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 <input type="checkbox"/> On Hold	<p>Project Priority in CIP Category:</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input checked="" type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)
<p>Project Description: This project will signalize the intersection of Pigeon Pass Road and Seabrook Lane including the supermarket driveway on the fourth leg.</p> <p>Justification or Significance of Improvement: This intersection satisfies several warrants for signalization.</p> <p>Schedule: Based on funding availability.</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 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	

T-70

		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				8,000			8,000
Right of Way Construction				29,000			29,000
Other				360,000			360,000
PROJECT TOTAL	0	0	0	397,000	0	0	397,000
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
Unfunded UNF				397,000			397,000
REVENUE TOTAL	0	0	0	397,000	0	0	397,000


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

<p>Project Title: Redlands Boulevard / Ironwood Avenue Traffic Signal</p> <p>Department / Division: Public Works Department / Transportation Engineering Division</p> <p>Project Description: This project will relocate existing traffic signal equipment that is not at its ultimate location. The work would be undertaken at the same time that road widening occurs.</p> <p>Justification or Significance of Improvement: Modification of signalized intersections to place equipment at its ultimate location is a key component of completing the City's road infrastructure.</p> <p>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> <p><input checked="" type="checkbox"/> New <input type="checkbox"/> Deleted</p> <p><input type="checkbox"/> In Progress <input type="checkbox"/> On Hold</p> <p><input type="checkbox"/> Completed</p>	<p>Project Priority in CIP Category:</p> <p><input type="checkbox"/> Essential (Start within 1 yr)</p> <p><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)</p> <p><input type="checkbox"/> Desirable (Start within 3 to 5 yrs)</p> <p><input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>
<p>Project Location Map:</p> 		<p>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>

T-71

		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						72,000	72,000
Right of Way Construction						289,000	289,000
Other						289,000	289,000
PROJECT TOTAL	0	0	0	0	0	361,000	361,000
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
Unfunded UNF						361,000	361,000
REVENUE TOTAL	0	0	0	0	0	361,000	361,000


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

<p>Project Title: Sunnymead Boulevard / Indian Street Traffic Signal</p> <p>Department / Division: Public Works Department / Transportation Engineering Division</p>	<p>Project Status:</p> <p><input checked="" type="checkbox"/> New <input type="checkbox"/> Deleted</p> <p><input type="checkbox"/> In Progress <input type="checkbox"/> On Hold</p> <p><input type="checkbox"/> Completed</p>	<p>Project Priority in CIP Category:</p> <p><input type="checkbox"/> Essential (Start within 1 yr)</p> <p><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)</p> <p><input type="checkbox"/> Desirable (Start within 3 to 5 yrs)</p> <p><input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>
<p>Project Description: This project will relocate existing traffic signal equipment that is not at its ultimate location. The work would be undertaken at the same time that road widening occurs.</p> <p>Justification or Significance of Improvement: Modification of signalized intersections to place equipment at its ultimate location is a key component of completing the City's road infrastructure.</p> <p>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 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>	

T-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. Design						72,000	72,000
Right of Way Construction						145,000	145,000
Other							
PROJECT TOTAL	0	0	0	0	0	217,000	217,000
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
Unfunded UNF						217,000	217,000
REVENUE TOTAL	0	0	0	0	0	217,000	217,000

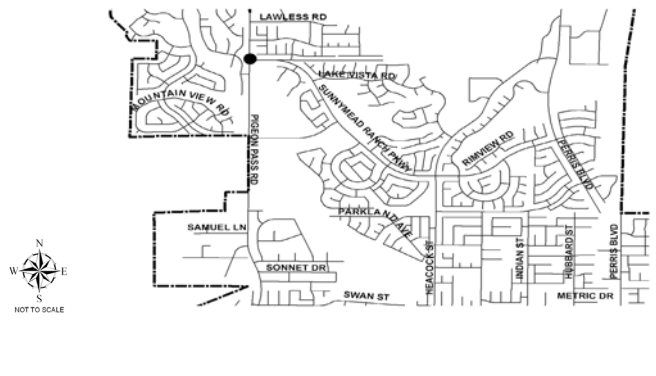
**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2023-2028 and Beyond**

<p>Project Title: Sunnymead Boulevard / Kitching Street Traffic Signal</p> <p>Department / Division: Public Works Department / Transportation Engineering Division</p>	<p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> Deleted <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> On Hold	<p>Project Priority in CIP Category:</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)
<p>Project Description: This project will signalize the intersection of Sunnymead Boulevard / Kitching Street. This intersection is included in the City's future traffic signal data base for signalization. Future traffic signals will be constructed at half-mile spacing.</p> <p>Justification or Significance of Improvement: This signal will be conditioned for design and construction either by the developers or by the City as the development occurs within the vicinity of this intersection. The traffic signal will be completed using DIF funds.</p> <p>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 Location Map:</p>  <p>Council District(s):</p> <input type="checkbox"/> District 1 <input type="checkbox"/> District 2 <input checked="" type="checkbox"/> District 3 <input type="checkbox"/> District 4	

T-73

		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.						17,000	17,000
Design						90,000	90,000
Right of Way						315,000	315,000
Construction							
Other							
PROJECT TOTAL	0	0	0	0	0	422,000	422,000
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
Unfunded UNF						422,000	422,000
REVENUE TOTAL	0	0	0	0	0	422,000	422,000

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

<p>Project Title: Sunnymead Ranch Parkway / Pigeon Pass Road Traffic Signal</p> <p>Department / Division: Public Works Department / Transportation Engineering Division</p>	<p>Project Status:</p> <p><input checked="" type="checkbox"/> New <input type="checkbox"/> Deleted</p> <p><input type="checkbox"/> In Progress <input type="checkbox"/> On Hold</p> <p><input type="checkbox"/> Completed</p>	<p>Project Priority in CIP Category:</p> <p><input type="checkbox"/> Essential (Start within 1 yr)</p> <p><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)</p> <p><input type="checkbox"/> Desirable (Start within 3 to 5 yrs)</p> <p><input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>
<p>Project Description: This project will signalize the intersection of Sunnymead Ranch Parkway / Pigeon Pass Road. This intersection is included in the City's future traffic signal data base for signalization. Future traffic signals will be constructed at half-mile spacing.</p> <p>Justification or Significance of Improvement: This signal will be conditioned for design and construction either by the developers or by the City as the development occurs within the vicinity of this intersection. The traffic signal will be completed using DIF funds.</p> <p>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 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>		

		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						17,000	17,000
Right of Way Construction						90,000	90,000
Other						315,000	315,000
PROJECT TOTAL	0	0	0	0	0	422,000	422,000
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
Unfunded UNF						422,000	422,000
REVENUE TOTAL	0	0	0	0	0	422,000	422,000

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

<p>Project Title: Valley Springs Parkway / Eucalyptus Avenue Traffic Signal</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 type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)
---	---	---

Project Description:
This project will relocate existing traffic signal equipment that is not at its ultimate location. The work would be undertaken at the same time that road widening occurs.

Justification or Significance of Improvement:
Modification of signalized intersections to place equipment at its ultimate location is a key component of completing the City's road infrastructure.

Estimated Maintenance Costs:
Annual average costs associated with traffic signal maintenance are approximately \$3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.

Project Location Map:

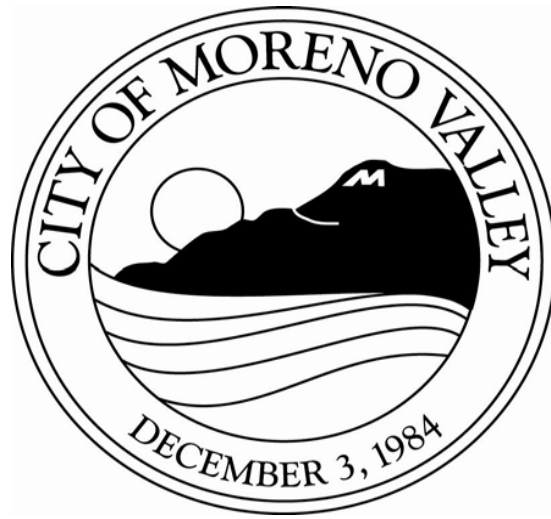
Council District(s):

 District 1
 District 2
 District 3
 District 4

		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						36,000	36,000
Right of Way Construction						73,000	73,000
Other						36,000	36,000
PROJECT TOTAL	0	0	0	0	0	145,000	145,000
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
Unfunded UNF						145,000	145,000
REVENUE TOTAL	0	0	0	0	0	145,000	145,000

T-75

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



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

Project Name

Page #

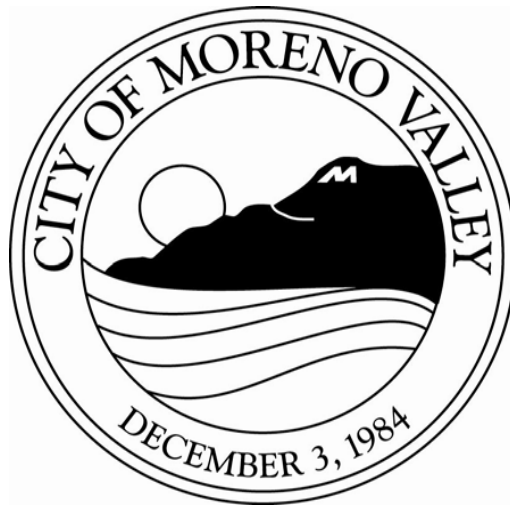
Underground Utilities

Unfunded Projects

Underground In-Lieu Fees

U-7

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



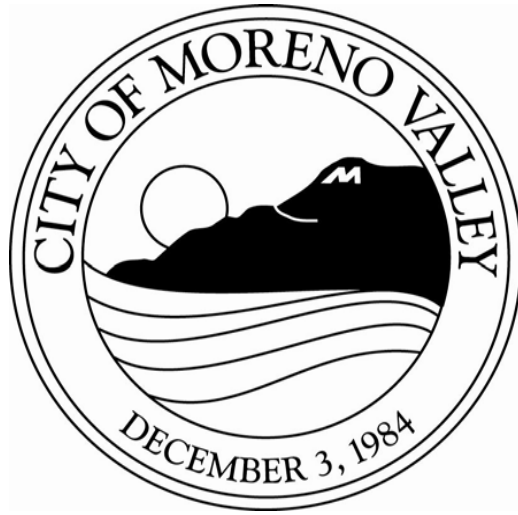
**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2023-2028 and Beyond**

<p>Project Title: Underground In-Lieu Fees</p> <p>Department / Division: Public Works Department / Land Development 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 type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)																																						
<p>Project Description: The underground utility in-lieu fees are collected to help underground overhead utilities. Streets with overhead utilities are prioritized by the Capital Projects Division. Overhead utilities are undergrounded based on the assigned street priority.</p> <p>Justification or Significance of Improvement: As there is no way to predict when and where development will occur, it is uncertain when the undergrounding of overhead utilities will occur. Overhead utilities on prioritized streets will be undergrounded as sufficient underground in-lieu of construction fees are collected.</p> <p>Estimated Maintenance Costs:</p>																																								
<p>Project Location Map:</p> <table style="width:100%; font-size: small;"> <tr> <td style="width:33%;"><u>Street Name</u> <u>Project Number</u> <u>Collected</u></td> <td style="width:33%;"><u>Street Name</u> <u>Project Number</u> <u>Collected</u></td> </tr> <tr> <td>Alessandro Blvd --- PA00-0017 ----- \$8,265.00</td> <td>Hemlock Ave ----- PM 28310 --- \$48,750.00</td> </tr> <tr> <td>Alessandro Blvd --- PA95-0084 ----- \$12,500.00</td> <td>Indian St ----- PM 31840 --- \$23,258.00</td> </tr> <tr> <td>Cottonwood Ave --- PA96-0114 ----- \$4,000.00</td> <td>Alessandro Blvd --- PP 1406 --- \$13,791.22</td> </tr> <tr> <td>Fir Ave/PerrisBl --- PA99-0011 ----- \$12,250.00</td> <td>Sunnymead Blvd --- PM 31989 --- \$43,901.24</td> </tr> <tr> <td>Fir Ave ----- TR25956 ----- \$ 46,126.50</td> <td>Indian St ----- TR 31319 ----- \$48,008.05</td> </tr> <tr> <td>Alessandro Blvd/ -- PP 1222 ----- \$137,725.92</td> <td>Dunlavy Ct -----</td> </tr> <tr> <td>Frederick St -----</td> <td>Ironwood Ave/ ----- PA97-0045---- \$23,375.00</td> </tr> <tr> <td>Indian St ----- PA06-0109 --- \$17,175.00</td> <td>Heacock St -----</td> </tr> <tr> <td>Alessandro Blvd/ --- PA96-0109 ----- \$8,200.00</td> <td>Perris Blvd/JFK ---- PM 25995 -----\$31,250.00</td> </tr> <tr> <td>Frederick St -----</td> <td>Nandina Ave ----- PA04-0168 -----\$47,908.00</td> </tr> <tr> <td>Graham St/ ----- PA02-0102----- \$46,702.00</td> <td>Walnut Ct ----- PA05-0097----- \$10,150.00</td> </tr> <tr> <td>Cactus Ave -----</td> <td>Eucalyptus Ave ----- PA05-0002 --- \$12,382.00</td> </tr> <tr> <td>Eucalyptus Ave ---- PA05-0002 ----- \$500.00</td> <td>Pigeon Pass Rd ---- PA03-0103 --- \$35,028.00</td> </tr> <tr> <td>Myers Ave ----- PA04-0130 --- \$3,136.00</td> <td>Dracaea Ave ----- TR31431 ----- \$52,235.68</td> </tr> <tr> <td>Eucalyptus Ave ---- PP 1276 ----- \$4,136.00</td> <td>Cottonwood Ave --- PA07-0036 --- \$95,748.00</td> </tr> <tr> <td>Street ----- PA97-0029 --- \$10,000.00</td> <td>Cottonwood Ave --- PA06-0093 --- \$26,530.00</td> </tr> <tr> <td>Myers Ave. ----- PA13-0045 -----\$ 41,060.00</td> <td>Graham St ----- PA04-0199 --- \$12,062.00</td> </tr> <tr> <td></td> <td>Redlands Blvd.----- PA06-0173---- \$52,859.00</td> </tr> </table>			<u>Street Name</u> <u>Project Number</u> <u>Collected</u>	<u>Street Name</u> <u>Project Number</u> <u>Collected</u>	Alessandro Blvd --- PA00-0017 ----- \$8,265.00	Hemlock Ave ----- PM 28310 --- \$48,750.00	Alessandro Blvd --- PA95-0084 ----- \$12,500.00	Indian St ----- PM 31840 --- \$23,258.00	Cottonwood Ave --- PA96-0114 ----- \$4,000.00	Alessandro Blvd --- PP 1406 --- \$13,791.22	Fir Ave/PerrisBl --- PA99-0011 ----- \$12,250.00	Sunnymead Blvd --- PM 31989 --- \$43,901.24	Fir Ave ----- TR25956 ----- \$ 46,126.50	Indian St ----- TR 31319 ----- \$48,008.05	Alessandro Blvd/ -- PP 1222 ----- \$137,725.92	Dunlavy Ct -----	Frederick St -----	Ironwood Ave/ ----- PA97-0045---- \$23,375.00	Indian St ----- PA06-0109 --- \$17,175.00	Heacock St -----	Alessandro Blvd/ --- PA96-0109 ----- \$8,200.00	Perris Blvd/JFK ---- PM 25995 -----\$31,250.00	Frederick St -----	Nandina Ave ----- PA04-0168 -----\$47,908.00	Graham St/ ----- PA02-0102----- \$46,702.00	Walnut Ct ----- PA05-0097----- \$10,150.00	Cactus Ave -----	Eucalyptus Ave ----- PA05-0002 --- \$12,382.00	Eucalyptus Ave ---- PA05-0002 ----- \$500.00	Pigeon Pass Rd ---- PA03-0103 --- \$35,028.00	Myers Ave ----- PA04-0130 --- \$3,136.00	Dracaea Ave ----- TR31431 ----- \$52,235.68	Eucalyptus Ave ---- PP 1276 ----- \$4,136.00	Cottonwood Ave --- PA07-0036 --- \$95,748.00	Street ----- PA97-0029 --- \$10,000.00	Cottonwood Ave --- PA06-0093 --- \$26,530.00	Myers Ave. ----- PA13-0045 -----\$ 41,060.00	Graham St ----- PA04-0199 --- \$12,062.00		Redlands Blvd.----- PA06-0173---- \$52,859.00
<u>Street Name</u> <u>Project Number</u> <u>Collected</u>	<u>Street Name</u> <u>Project Number</u> <u>Collected</u>																																							
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<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																																								

U-7

		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						268,000	268,000
Right of Way						401,000	401,000
Construction						268,000	268,000
Other						401,000	401,000
PROJECT TOTAL	0	0	0	0	0	1,338,000	1,338,000
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
Unfunded 4010.UNF						1,338,000	1,338,000
REVENUE TOTAL	0	0	0	0	0	1,338,000	1,338,000

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



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

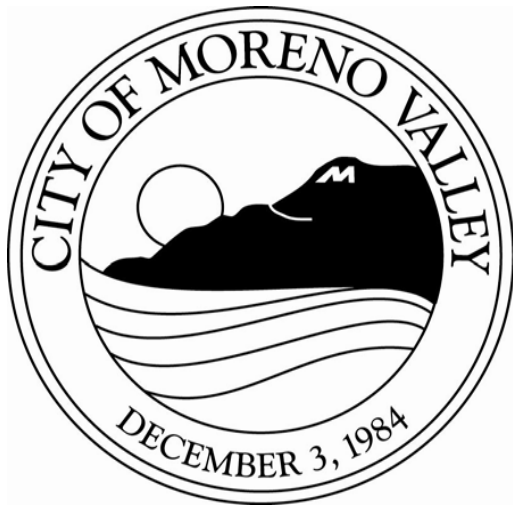
Project Name

Page #

Other

<i>Unfunded Projects</i>	
Citizen Engagement and Agenda Management *	O-9
Citywide Private LTE Network *	O-10
ERP System Replacement for Finance, Human Resources, and Payroll Departments *	O-11
Public Works Asset Management *	O-12
Wi-Fi Garden Expansion in Edgemont *	O-13

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: Citizen Engagement and Agenda Management</p> <p>Department / Division: Financial & Management Services / Technology Services 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 type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input checked="" type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)
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Project Description:
 Replacing an aged system that coordinates and manages the agenda preparation, distribution, reporting, retention, and citizen searches related to City Council and Planning Commission agendas and meetings. This includes the availability of agenda packets and viewing the video of each meeting.

Design: July 2023 to August 2023
 Advertise / Award: August 2023
 Implementation: September 2023 to December 2023

Justification or Significance of Improvement:
 The current system is reaching its end-of-life. The vendor has already stopped improving the system and has released all support staff who are knowledgeable in the product. The product is becoming increasing unstable but is vital to important and mandated responsibilities of the City.

Estimated Maintenance Costs:
 Once implemented, the system will require approximately \$65,000 per year in subscription services.

Project Location Map:

Council District(s):

 District 1
 District 2
 District 3
 District 4

6-0

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		0	0	0	0	150,000	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
UNF Unfunded							150,000	150,000
REVENUE TOTAL	0		0	0	0	0	150,000	150,000

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

<p>Project Title: Citywide Private LTE Network</p> <p>Department / Division: Financial & Management Services / Technology Services 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 type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input checked="" type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)
<p>Project Description: This project will build a private LTE communications system across the entire City to supplement existing fiber communications and facilitate providing residents with free Wi-Fi (Wi-Fi Gardens).</p> <p>Design: July 2023 to September 2023 Advertise / Award: November 2023 to February 2024 Construction: March 2024 to December 2025</p> <p>Justification or Significance of Improvement: The City has experienced great success in providing residents with free Wi-Fi via the Wi-Fi Gardens for over two years. Meanwhile, it has researched the most cost effective way to spread Wi-Fi Gardens throughout the city. Establishing communications towers throughout the City and placing LTE radios on them, enables the City to use the resulting communications network for reaching all Parks and other public gathering places to extend the Wi-Fi Gardens. The network could also be used instead of contracting with commercial communications providers to keep those dollars in Moreno Valley.</p> <p>Estimated Maintenance Costs: After the initial implementation, it is estimated that it will cost \$100,000 per year to maintain the system.</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	

O-10

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							3,693,000	3,693,000
PROJECT TOTAL	0		0	0	0	0	3,693,000	3,693,000
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
UNF Unfunded							3,693,000	3,693,000
REVENUE TOTAL	0		0	0	0	0	3,693,000	3,693,000

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

<p>Project Title: ERP System Replacement for Finance, Human Resources, and Payroll Departments</p> <p>Department / Division: Financial & Management Services / Technology Services 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 type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input checked="" type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)
<p>Project Description: This project will replace the existing, on-premise, ERP (Enterprise Resource Planning, encompassing finance, human resources, and payroll functions) system with a newer system that is hosted in the cloud. The finance, human resources, and payroll features will be more advanced. FMS (Financial & Management Services) and Technology Services will utilize a consultant to formally define all the requirements, choose the appropriate technology to meet those requirements, then procure and implement the system.</p> <p>Design: July 2023 to September 2023 Advertise/Award: August 2023 to November 2023 Implementation: January 2024 to December 2024</p> <p>Justification or Significance of Improvement: This development company is advancing the technology of other products but not our ERP product. There are no plans to develop an acceptable cloud version of the existing ERP system. Therefore, the City will need to replace the existing system if it wants to move to a cloud system with features being continually modernized.</p> <p>Estimated Maintenance Costs: After implementation, \$50,000 a year is the anticipated maintenance cost.</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		

II-11

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							5,000,000	5,000,000
PROJECT TOTAL	0		0	0	0	0	5,000,000	5,000,000
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
UNF Unfunded							5,000,000	5,000,000
REVENUE TOTAL	0		0	0	0	0	5,000,000	5,000,000

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

<p>Project Title: Public Works Asset Management</p> <p>Department / Division: Financial & Management Services / Technology Services 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: Public Works will utilize a consultant to formally define all the requirements necessary to inventory all city assets, choose the appropriate technology to meet those requirements, then procure and implement the system.</p> <p>Design: March 2023 to August 2023 Advertise/Award: September 2023 to December 2023 Implementation: January 2024 to December 2024</p> <p>Justification or Significance of Improvement: The City does not use a system to track public works assets. Best practices require that assets be inventoried and managed for cost, use, replacement, maintenance, etc. Given the size of the City and the number of assets, an automated system is the only feasible way to manage, maintain, and report on assets.</p> <p>Estimated Maintenance Costs: After implementation, \$500,000 a year is the anticipated subscription cost with another \$200,000 every other year to update the asset inventory.</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		

O-12

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							2,000,000	2,000,000
PROJECT TOTAL	0		0	0	0	0	2,000,000	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
UNF Unfunded							2,000,000	2,000,000
REVENUE TOTAL	0		0	0	0	0	2,000,000	2,000,000

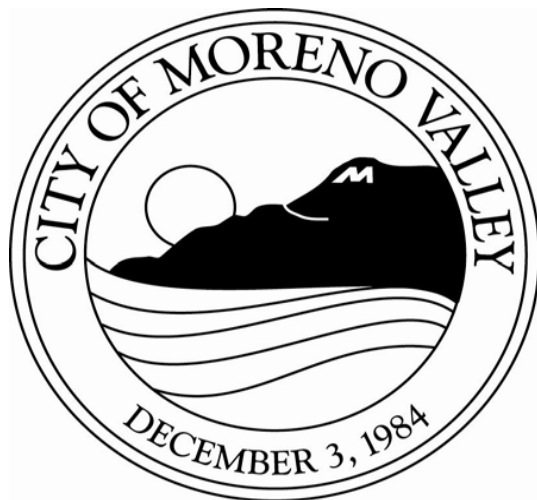
**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2023-2028 and Beyond**

<p>Project Title: Wi-Fi Garden Expansion in Edgemont</p> <p>Department / Division: Financial & Management Services / Technology Services Division</p> <p>Project Description: This project will install Wi-Fi transmitting equipment at strategic locations within the Edgemont area to increase the coverage of free Wi-Fi access for the community.</p> <p>Justification or Significance of Improvement: This project will provide greater coverage of free Wi-Fi for the residents in the Edgemont area.</p> <p>Estimated Maintenance Costs: It is estimated that the equipment used for Wi-Fi transmission will cost the City approximately \$100,000 per year to maintain the system.</p>	<p>Project Status:</p> <p><input checked="" type="checkbox"/> New <input type="checkbox"/> Deleted</p> <p><input type="checkbox"/> In Progress <input type="checkbox"/> On Hold</p> <p><input type="checkbox"/> Completed <input type="checkbox"/> On Hold</p>	<p>Project Priority in CIP Category:</p> <p><input type="checkbox"/> Essential (Start within 1 yr)</p> <p><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)</p> <p><input checked="" type="checkbox"/> Desirable (Start within 3 to 5 yrs)</p> <p><input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>
<p>Project Location Map:</p>		<p>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>

O-13

		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						10,000,000	10,000,000
Other							
PROJECT TOTAL	0	0	0	0	10,000,000	0	10,000,000
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
Unfunded UNF						10,000,000	10,000,000
REVENUE TOTAL	0	0	0	0	10,000,000	0	10,000,000

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



COMPLETED PROJECTS

FISCAL YEARS
2023-24 | 2024-25

ADOPTED
CIP
CAPITAL IMPROVEMENT PLAN



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

Project Name

Page #

Streets and Highways

Completed Projects

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

Buildings

Completed Projects

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

Drainage

Completed Projects

Sunnymead - Flaming Arrow Drive Storm Drain	D-4C
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Electric Utility

Completed Projects

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

Parks

Completed Projects

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

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

Project Name


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

Traffic Signals

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

Completed Mid-Year FY 21/23 Projects*		
<i>Completed Projects</i>	<i>Life-to-Date Expenditures Through FY 2021/2022</i>	<i>Budget FY 2022/2023</i>
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.		

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

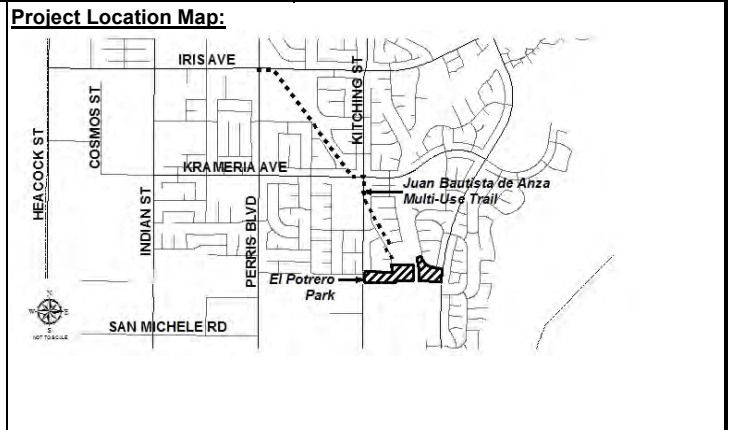
Project Title: Juan Bautista de Anza Multi-Use Trail / Iris Avenue to El Potrero Park - ATP 2 Department / Division: Public Works Department / Capital Projects Division		Project Status: <input type="checkbox"/> New <input type="checkbox"/> In Progress <input checked="" type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold	Project Priority in CIP Category: <input checked="" type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)
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Project Description:
 This project constructed a portion of the Juan Bautista de Anza Multi-Use Trail between Iris Avenue and El Potrero Park, a length of 1.4 miles. The project was fully funded by federal funds under the Active Transportation Program (ATP) Cycle 2.

Construction: Completed September 2022

Justification or Significance of Improvement:
 The project expanded recreational opportunities for Moreno Valley's residents.

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

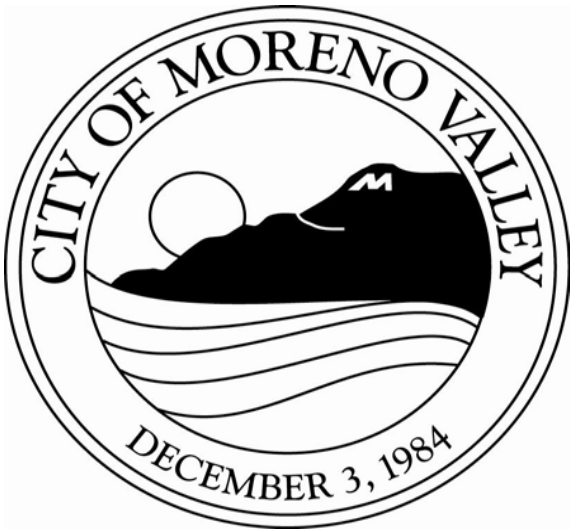


Council District(s):
 District 1 District 2 District 3 District 4

Life-to-Date Expenditures Through FY 2021/2022: 825,414		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	371,343						
PROJECT TOTAL	371,343	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) 801 0073-2301 Traffic Sig Mit (3004) 801 0073-3004 PCS Cap Proj (2906) 801 0073-3016	371,343						
REVENUE TOTAL	371,343	0	0	0	0	0	0

S-8C

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: Roof Rehabilitation</p> <p>Department / Division: Public Works Department / Maintenance & Operations Division</p>	<p>Project Status:</p> <p><input type="checkbox"/> New <input type="checkbox"/> Deleted</p> <p><input type="checkbox"/> In Progress <input type="checkbox"/> On Hold</p> <p><input checked="" type="checkbox"/> Completed <input type="checkbox"/></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>
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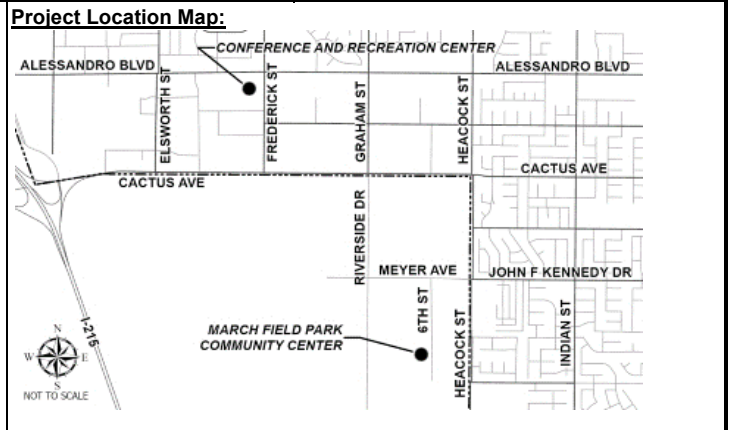
Project Description:
The roof rehabilitation project consisted of rehabilitating the current roofs at two City facilities which were nearing the end of their serviceable lives.

Locations:
Conference and Recreation Center (CRC)
March Field Park Community Center (MFPCC)

Construction: Completed March 2022

Justification or Significance of Improvement:
The purpose of the roof rehabilitation project is to prevent possible roof leaks and preserve the buildings infrastructure. Full roof rehabilitation is more affordable than providing ongoing isolated repairs.

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.



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. Design							
Right of Way							
Construction	789,200						
Other							
PROJECT TOTAL	789,200	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
Zone A Parks (5011) 803 0054-5011	789,200						
REVENUE TOTAL	789,200	0	0	0	0	0	0

B-10C

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

<p>Project Title: Towngate Community Center Renovation</p> <p>Department / Division: Parks & Community Services Department / Parks Division</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 <input type="checkbox"/></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>
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Project Description:
This project replaced the existing wood patio cover at Towngate Community Center with an alumawood cover. PCS led/managed project. M&O assistance was needed with construction.

Construction: Completed May 2023

Justification or Significance of Improvement:
The center is approximately 15 years old and is frequently rented. The patio cover has extensive damage from dry rot.

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

Project Location Map:

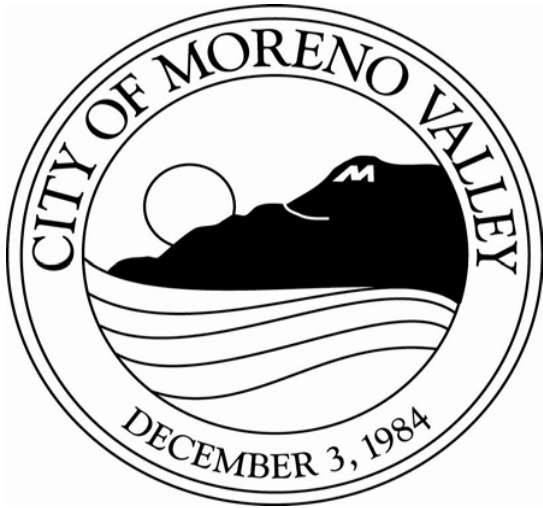
Council District(s):

District 1 District 2 District 3 District 4

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	76,668							
Other								
PROJECT TOTAL	76,668		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) 803 0031-3016	16,668							
CFD #1 (5113) 803 0031-5113	60,000							
REVENUE TOTAL	76,668		0	0	0	0	0	0

B-11C

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: Eucalyptus Avenue Line Extension</p> <p>Department / Division: Public Works Department / Electric Utility Division</p>	<p>Project Status:</p> <p><input type="checkbox"/> New <input type="checkbox"/> Deleted</p> <p><input type="checkbox"/> In Progress <input type="checkbox"/> On Hold</p> <p><input checked="" type="checkbox"/> Completed <input type="checkbox"/></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>
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Project Description:
This project installed new electrical backbone facilities including conduit, cable, underground structures, pad mounted equipment, switchgear, and splicing components.

Construction: Completed

Justification or Significance of Improvement:
The installation extended distribution cable on Eucalyptus Avenue between Day Street and Memorial Way and on Memorial Way between Eucalyptus Avenue and Gateway Drive in order to provide electrical service to remaining vacant parcels at the Towngate Center.

Estimated Maintenance Costs:
Ongoing maintenance costs are built into Moreno Valley Utility's rate structure as part of the cost to serve.

Project Location Map:

Council District(s):

District 1 District 2 District 3 District 4

Life-to-Date Expenditures Through FY 2021/2022: 1,144,761		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							
Equipment Procurement							
Construction	95,273						
Other							
PROJECT TOTAL	95,273	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 0055-6011	95,273						
REVENUE TOTAL	95,273	0	0	0	0	0	0

E-7C

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

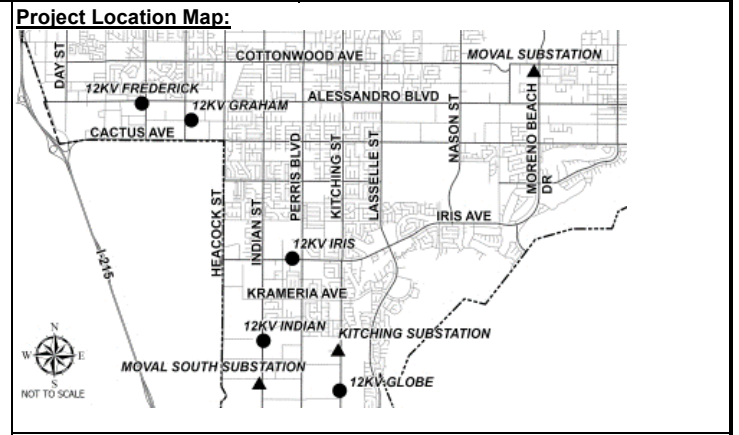
<p>Project Title: iS5 Network Cyber Security</p> <p>Department / Division: Public Works Department / Electric Utility Division</p>	<p>Project Status:</p> <p><input type="checkbox"/> New <input type="checkbox"/> Deleted</p> <p><input type="checkbox"/> In Progress <input type="checkbox"/> On Hold</p> <p><input checked="" type="checkbox"/> Completed <input type="checkbox"/></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>
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Project Description:
 In support of MVU's Cyber Security Response Plan, this project implemented a cyber security strategy, including installation of hardware, software, processes, and procedures to prevent and monitor potential cyber threats and restoration in response to intrusions.

Construction: Completed

Justification or Significance of Improvement:
 This project enables MVU to monitor and report any potential cyber security intrusions that could affect the operation of the utility.

Estimated Maintenance Costs:
 Ongoing maintenance costs are built into Moreno Valley Utilities rate structure as part of the cost to serve.



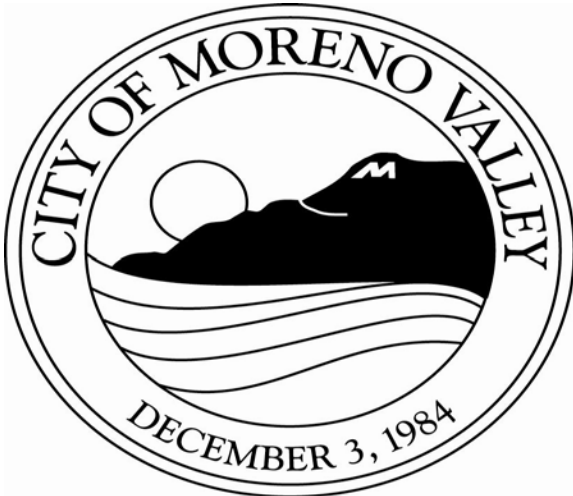
Council District(s):

District 1 District 2 District 3 District 4

Life-to-Date Expenditures Through FY 2021/2022: 64,543			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	10,000							
Right of Way								
Construction								
Other	20,457							
PROJECT TOTAL	30,457		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 0063-6011	30,457							
REVENUE TOTAL	30,457		0	0	0	0	0	0

E-10C

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: Moreno Valley Community Park Soccer Field Improvements</p> <p>Department / Division: Parks & Community Services Department / Parks Division</p>	<p>Project Status:</p> <input type="checkbox"/> New <input type="checkbox"/> Deleted <input type="checkbox"/> In Progress <input type="checkbox"/> On Hold <input checked="" 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)
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Project Description:
 This project replaced the original synthetic turf at Moreno Valley Community Park, upgrade lighting to LED, and added security cameras. The Technology Services Division assisted the Parks Division with camera installation.

Justification or Significance of Improvement:
 The original synthetic turf was over 10 years old and past its useful life. The lighting was dim and required constant maintenance, which can exceed the cost of replacement.

Construction: Completed

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

Project Location Map:

Council District(s):

 District 1 District 2 District 3 District 4

Life-to-Date Expenditures Through FY 2021/2022: 2,392,743			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	235,587							
PROJECT TOTAL	235,587		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 (3006) 807 0047-3006	235,587							
REVENUE TOTAL	235,587		0	0	0	0	0	0

P-8C

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

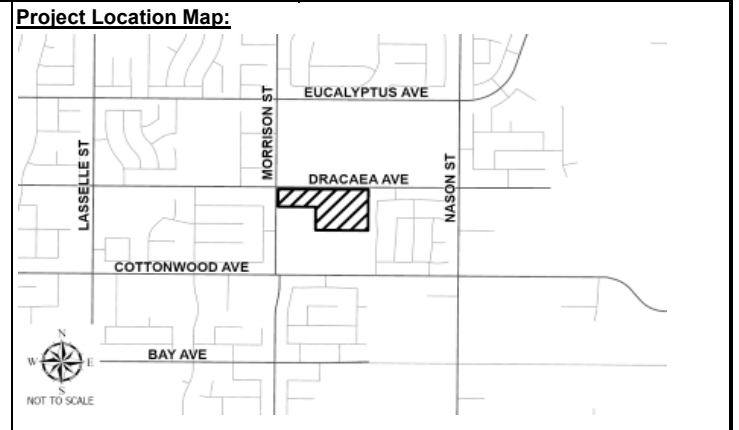
<p>Project Title: Morrison Park Ball Field Lighting LED Retrofit</p> <p>Department / Division: Parks & Community Services Department / Parks Division</p>	<p>Project Status:</p> <input type="checkbox"/> New <input type="checkbox"/> Deleted <input type="checkbox"/> In Progress <input type="checkbox"/> On Hold <input checked="" 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)
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Project Description:
This project retrofitted ball field lighting with LED lighting at Morrison Park.

Construction: Completed January 2022

Justification or Significance of Improvement:
LED lighting improved the quality of ball field lighting and reduced energy consumption.

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



Council District(s):

 District 1 District 2 District 3 District 4

Life-to-Date Expenditures Through FY 2021/2022: 633,183			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								
PROJECT TOTAL	0		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 0057-3015								
REVENUE TOTAL	0		0	0	0	0	0	0

P-9C

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

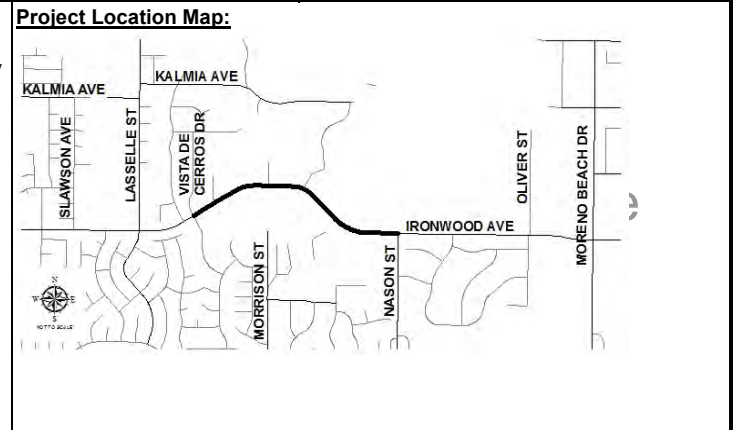
<p>Project Title: Road Safety Audit on Ironwood Avenue between Vista De Cerros Drive and Nason Street</p> <p>Department / Division: Public Works Department / Transportation Engineering Division</p>	<p>Project Status:</p> <input type="checkbox"/> New <input type="checkbox"/> Deleted <input type="checkbox"/> In Progress <input type="checkbox"/> On Hold <input checked="" 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)
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Project Description:
This project studied the segment of Ironwood Avenue between Vista De Cerros Drive and Nason Street for safety improvements, and funded the installation of qualifying safety improvements. This project is fully funded by the Highway Safety Improvement Program (HSIP) Cycle 7.

Construction: Completed

Justification or Significance of Improvement:
The project enhanced safety of the Ironwood Avenue corridor.

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



Council District(s):

District 1
 District 2
 District 3
 District 4

Life-to-Date Expenditures Through FY 2021/2022: 65,836			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	284,161							
PROJECT TOTAL	284,161		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) 808 0019-2301	284,161							
REVENUE TOTAL	284,161		0	0	0	0	0	0

T-7C

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

<p>Project Title: Road Safety Audit on Kitching Street between Sunnymead Boulevard and Alessandro Boulevard</p> <p>Department / Division: Public Works Department / Transportation Engineering Division</p>	<p>Project Status:</p> <input type="checkbox"/> New <input type="checkbox"/> Deleted <input type="checkbox"/> In Progress <input type="checkbox"/> On Hold <input checked="" 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)
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Project Description:
This project studied the segment of Kitching Street from Sunnymead Boulevard to Alessandro Boulevard for safety improvements, and funded the installation of qualifying improvements. This project was fully funded by the Highway Safety Improvement Program (HSIP) Cycle 7.

Construction: Completed

Justification or Significance of Improvement:
The project enhanced safety of the Kitching Street corridor.

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

Project Location Map:

Council District(s):

 District 1 District 2 District 3 District 4

Life-to-Date Expenditures Through FY 2021/2022: 28,532			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	111,466							
Other								
PROJECT TOTAL	111,466		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) 808 0020-2301	111,466							
REVENUE TOTAL	111,466		0	0	0	0	0	0

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

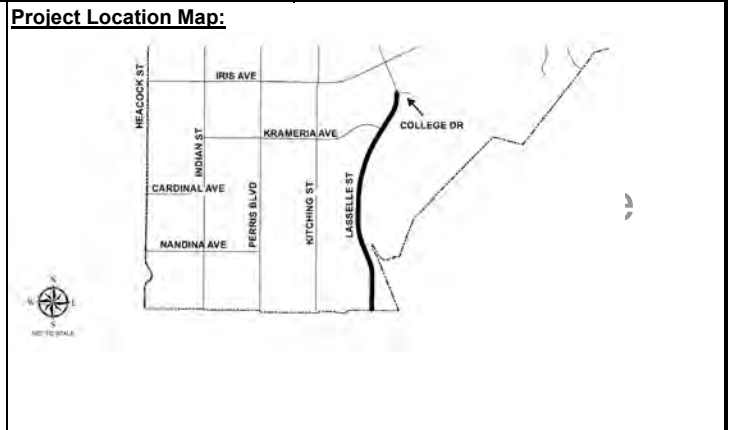
<p>Project Title: South Lasselie Street Safety Corridor</p> <p>Department / Division: Public Works Department / Capital Projects Division</p>	<p>Project Status:</p> <input type="checkbox"/> New <input type="checkbox"/> Deleted <input type="checkbox"/> In Progress <input type="checkbox"/> On Hold <input checked="" 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)
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Project Description:
The City received Highway Safety Improvement Program (HSIP) funding to improve Lasselie Street between south City limits and College Drive to reduce collisions. The work entailed providing a high-fiction surface treatment near Rancho Verde High School, and traffic signal upgrades. This project was fully funded by the HSIP Cycle 8.

Construction: Completed

Justification or Significance of Improvement:
The project reduces run-off-road collisions and discourages speeding in low volume conditions.

Estimated Maintenance Costs:
The project will not increase maintenance costs.



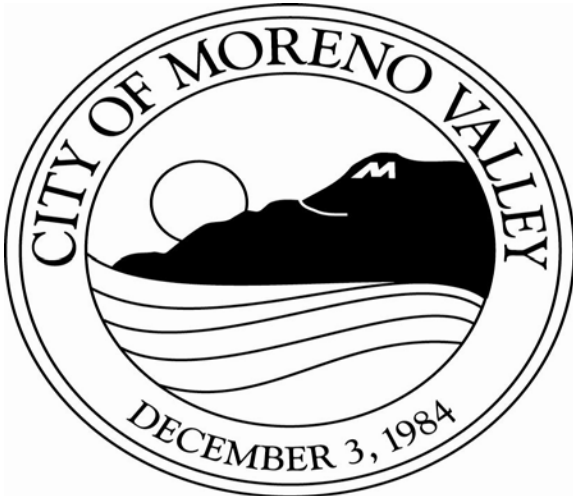
Council District(s):

District 1
 District 2
 District 3
 District 4

Life-to-Date Expenditures Through FY 2021/2022: 368,129		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	43,466						
Other							
PROJECT TOTAL	43,466	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) 808 0026-2301	43,466						
REVENUE TOTAL	43,466	0	0	0	0	0	0

C6-L

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



DELETED PROJECTS

FISCAL YEARS
2023-24 | 2024-25

ADOPTED
CIP
CAPITAL IMPROVEMENT PLAN



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

Project Name

Page #

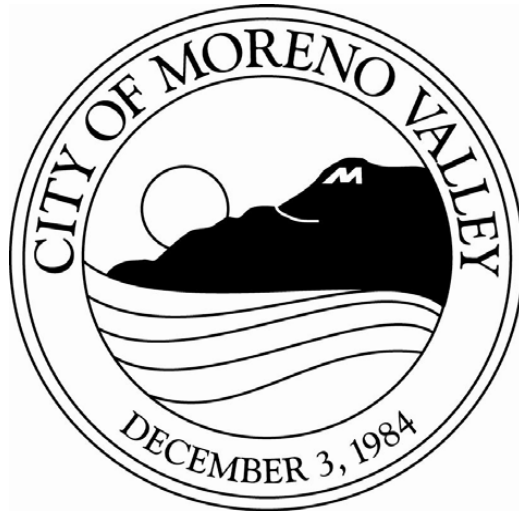
Electric Utility

Deleted Projects

Electrical System Automation

E-6D

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



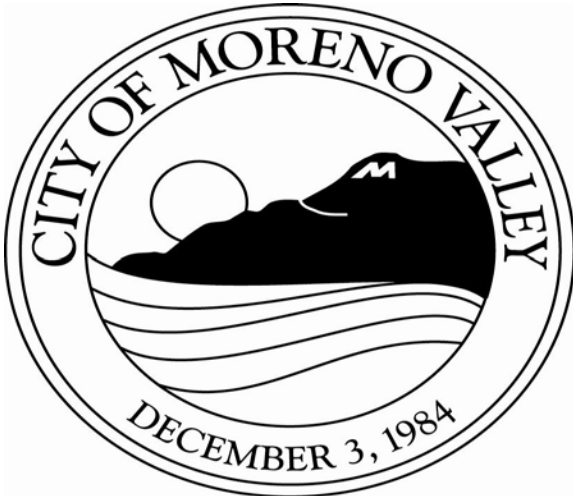
**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2023-2028 and Beyond**

<p>Project Title: Electrical System Automation</p> <p>Department / Division: Public Works Department / Electric Utility Division</p>	<p>Project Status:</p> <p><input type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed</p> <p><input checked="" type="checkbox"/> Deleted <input type="checkbox"/> On Hold</p>	<p>Project Priority in CIP Category:</p> <p><input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>
<p>Project Description: <This project is being deleted because more immediately critical projects have been determined. Funding has been transferred> This project will build automation, communication, and protection circuits that serve critical customers in the system. Potential circuits are: Redlands 12kV, Cottonwood 12kV, Heacock 12kV, and Grove View 12kV.</p> <p>Justification or Significance of Improvement: This project will provide additional reliability for MVU customers and provide greater flexibility for MVU in the management of the electrical distribution system.</p> <p>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 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>		

E-6D

Life-to-Date Expenditures Through FY 2021/2022: 2,500			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							1,000,000	1,000,000
Equipment Procurement Construction Other							1,500,000	1,500,000
PROJECT TOTAL	0		0	0	0	0	2,500,000	2,500,000
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
Electric-Restricted (6011) 805 0046-6011							2,500,000	2,500,000
REVENUE TOTAL	0		0	0	0	0	2,500,000	2,500,000

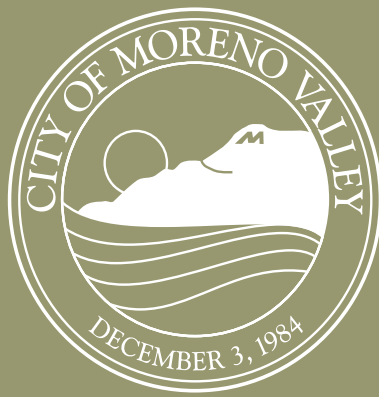
CITY OF MORENO VALLEY
Capital Improvement Plan
FYs 2023-2028 and Beyond



GLOSSARIES

FISCAL YEARS
2023-24 | 2024-25

ADOPTED
CIP
CAPITAL IMPROVEMENT PLAN



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.



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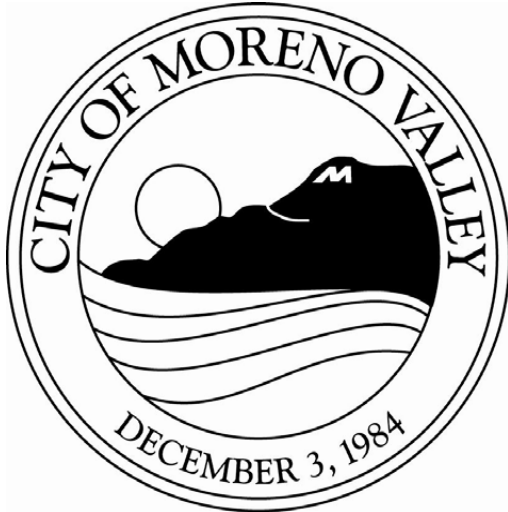
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A D O P T E D
CAPITAL IMPROVEMENT PLAN
fiscal years 2023/24 & 2024/25

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