

***REVISED AGENDA
NOTICE AND CALL OF SPECIAL MEETING
CITY COUNCIL OF THE CITY OF MORENO VALLEY
MORENO VALLEY COMMUNITY SERVICES DISTRICT
COMMUNITY REDEVELOPMENT AGENCY OF THE CITY OF
MORENO VALLEY
BOARD OF LIBRARY TRUSTEES**

June 30, 2009

SPECIAL MEETING – 7:00 P.M.

City Council Closed Session

First Tuesday of each month – 6:00 p.m.

City Council Study Sessions

Third Tuesday of each month – 6:00 p.m.

City Council Meetings

Second and Fourth Tuesdays – 6:30 p.m.

City Hall Council Chamber - 14177 Frederick Street

Upon request, this agenda will be made available in appropriate alternative formats to persons with disabilities, in compliance with the Americans with Disabilities Act of 1990. Any person with a disability who requires a modification or accommodation in order to participate in a meeting should direct such request to the City Clerk's office at 951.413.3001 at least 48 hours before the meeting. The 48-hour notification will enable the City to make reasonable arrangements to ensure accessibility to this meeting.

Bonnie Flickinger, Mayor Pro Tem
Jesse L. Molina, Council Member

Richard A. Stewart, Mayor

Robin N. Hastings, Council Member
William H. Batey II, Council Member

**AGENDA
SPECIAL MEETING OF THE
CITY COUNCIL OF THE CITY OF MORENO VALLEY
MORENO VALLEY COMMUNITY SERVICES DISTRICT
COMMUNITY REDEVELOPMENT AGENCY OF THE CITY OF MORENO
VALLEY AND THE BOARD OF LIBRARY TRUSTEES**

**SPECIAL MEETING - 7:00 PM
JUNE 30, 2009**

NOTICE IS HEREBY GIVEN that a special meeting of the City Council of the City of Moreno Valley, Moreno Valley Community Services District, the Community Redevelopment Agency of the City of Moreno Valley and Board of Library Trustees will be held on June 30, 2009, commencing at 7:00 p.m., in the City Council Chamber, City Hall, located at 14177 Frederick Street, Moreno Valley, California.

Said special meeting shall be for the purpose of:

Agenda

CALL TO ORDER

PLEDGE OF ALLEGIANCE

INVOCATION

ROLL CALL

INTRODUCTIONS

PUBLIC COMMENTS ON MATTERS ON THE AGENDA WILL BE TAKEN UP AS THE ITEM IS CALLED FOR BUSINESS, BETWEEN STAFF'S REPORT AND CITY COUNCIL DELIBERATION (SPEAKER SLIPS MAY BE TURNED IN UNTIL THE ITEM IS CALLED FOR BUSINESS.)

Those wishing to speak should submit a LAVENDER speaker slip to the Bailiff. There is a three-minute time limit per person. All remarks and questions shall be addressed to the presiding officer or to the City Council and not to any individual Council member, staff member or other person.

G. REPORTS

***G.1 ADOPTION OF FISCAL YEAR BUDGET AND RELATED ITEMS (Report of: Financial & Administrative Services)**

Recommendation: That the City Council:

1. Approve the Revised General Fund Budget Balancing Plan, as shown in Table 3 of the staff report;
2. Reaffirm the Council's direction provided during the Study Session of June 16, 2009, with respect to the Park Ranger/Park Maintenance Programs, or provide staff with further direction (see page 8 of staff report);
3. Adopt Resolution No. 2009-70, approving the Operating Budget for the City of Moreno Valley for FY 2009-10, including all applicable adjustments to the City Manager's Proposed Budget pursuant to the Schedule of Budget Adjustments as amended by the City Council;

Resolution No. 2009-70

A Resolution of the City Council of the City Of Moreno Valley, California, Adopting the Operating Budget for Fiscal Year 2009-10

4. Acting in its capacity as the President and Board of Directors of the Moreno Valley Community Services District, adopt Resolution No. CSD 2009-19, approving the Operating Budget for the Moreno Valley Community Services District for FY 2009-10, including all applicable adjustments to the City Manager's Proposed Budget pursuant to the Schedule of Budget Adjustments as amended by the City Council;

Resolution No. CSD 2009-19

A Resolution of the Moreno Valley Community Services District, Adopting the Operating Budget for Fiscal Year 2009-19

5. Acting in its capacity as the Chairperson and Agency Members of the Community Redevelopment Agency of the City of Moreno Valley, adopt Resolution No. RDA 2009-10, approving the Operating Budget for the Community Redevelopment Agency of the City of Moreno Valley for FY 2009-10, including all applicable adjustments to the City Manager's Proposed Budget pursuant to the Schedule of Budget Adjustments as amended by the City Council;

Resolution No. RDA 2009-10

A Resolution of the Community Redevelopment Agency of the City of Moreno Valley, California Adopting the Operating Budget for Fiscal Year 2009-10

6. Approve the FY 2009-10 Position Control Roster, which reflects authorized City positions consistent with adoption of the FY 2009-10 Operating Budget;
7. Approve the ratified FY 2009-10 Memorandum of Understanding (MOU) between the City of Moreno Valley and the Moreno Valley Management Association (MVMA); and
8. Approve the ratified FY 2009-10 Memorandum of Understanding (MOU) between the City of Moreno Valley and the Moreno Valley Confidential Management Employees (MVCME).

G.2 ADOPTION OF FY 2009-10 CAPITAL IMPROVEMENT PLAN (Report of: Public Works Department)

Recommendation: That the City Council:

1. Adopt Resolution No. 2009-68, approving the Capital Improvement Plan as the capital budget for the City of Moreno Valley for FY 2009-10, including all applicable adjustments to the Proposed Capital Improvement Plan (CIP), as detailed in Revisions to the Proposed Capital Improvement Plan;

Resolution No. 2009-68

A Resolution of the City Council of the City of Moreno Valley, California, Adopting the Capital Improvement Plan for Fiscal Year 2009-10

2. Acting in its capacity as the President and Board of Directors of the Community Services District of the City of Moreno Valley, adopt Resolution No. CSD 2009-18, approving the Capital Improvement Plan as the capital budget for the Community Services District of the City of Moreno Valley for FY 2009-10, including all applicable adjustments to the Proposed Capital Improvement Plan, as detailed in Revisions to the Proposed Capital Improvement Plan; and

Resolution No. CSD 2009-18

A Resolution of the Moreno Valley Community Services District,
Adopting the Capital Improvement Plan for Fiscal Year 2009-10

3. Acting in its capacity as the Chairperson and Agency Members of the Community Redevelopment Agency of the City of Moreno Valley, adopt Resolution No. RDA 2009-08, approving the Capital Improvement Plan as the capital budget for the Community Redevelopment Agency of the City of Moreno Valley for FY 2009-10, including all applicable adjustments to the Proposed Capital Improvement Plan, as detailed in Revisions to the Proposed Capital Improvement Plan.

Resolution No. RDA 2009-08

A Resolution of the Community Redevelopment Agency of the City Of
Moreno Valley, California Adopting the Capital Improvement Plan for
Fiscal Year 2009-10

- *G.3 A JOINT RESOLUTION OF THE CITY AND REDEVELOPMENT AGENCY OF MORENO VALLEY AUTHORIZING THE CITY ATTORNEY/REDEVELOPMENT AGENCY GENERAL COUNSEL TO COOPERATE WITH THE LEAGUE OF CALIFORNIA CITIES, THE CALIFORNIA REDEVELOPMENT ASSOCIATION, OTHER CITIES AND COUNTIES IN LITIGATION CHALLENGING THE CONSTITUTIONALITY OF ANY SEIZURE BY STATE GOVERNMENT OF THE CITY'S STREET MAINTENANCE AND REDEVELOPMENT FUNDS (Report of: City Manager's Office)

Recommendation: That the City Council and RDA:

1. Adopt Joint Resolution No. 2009-69/Resolution No. RDA 2009-09 of the City Council and Redevelopment Agency of Moreno Valley, California Authorizing the City Attorney/Redevelopment Agency General Counsel to Cooperate with the League of California Cities, the California Redevelopment Association, Other Cities and Counties in Litigation Challenging the Constitutionality of any Seizure by State Government of the City's Street Maintenance and Redevelopment Funds

Resolution No. 2009-69/Resolution No. RDA 2009-09

A Joint Resolution of the City Council and Redevelopment Agency of the City of Moreno Valley, Authorizing the City Attorney/Redevelopment Agency General Counsel to Cooperate with the League of California Cities, the California Redevelopment Association, Other Cities and Counties in Litigation Challenging the Constitutionality of any Seizure by

State Government of the City's Street Maintenance and Redevelopment
Funds

ADJOURNMENT

*Materials related to an item on this Agenda submitted to the City Council/Community Services District/Community Redevelopment Agency or the Board of Library Trustees after distribution of the agenda packet are available for public inspection in the City Clerk's office at 14177 Frederick Street during normal business hours.

CLOSED SESSION

A Closed Session of the City Council, Community Services District and Community Redevelopment Agency of the City of Moreno Valley will be held in the City Manager's Conference Room, Second Floor, City Hall. The City Council will meet in Closed Session to confer with its legal counsel regarding the following matter(s) and any additional matter(s) publicly and orally announced by the City Attorney in the Council Chamber at the time of convening the Closed Session.

• PUBLIC COMMENTS ON MATTERS ON THE CLOSED SESSION AGENDA UNDER THE JURISDICTION OF THE CITY COUNCIL

There is a three-minute time limit per person. Please complete and submit a LAVENDER speaker slip to the City Clerk. All remarks and questions shall be addressed to the presiding officer or to the City Council and not to any individual Council member, staff member or other person.

The Closed Session will be held pursuant to Government Code:

1 SECTION 54956.9(b)(1) - CONFERENCE WITH LEGAL COUNSEL - SIGNIFICANT EXPOSURE TO LITIGATION

Number of Cases: 2

2 SECTION 54956.9(c) - CONFERENCE WITH LEGAL COUNSEL - INITIATION OF LITIGATION

Number of Cases: 2

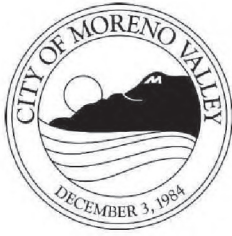
3 SECTION 54957.6 - LABOR NEGOTIATIONS

- a) Agency Representative: Robert G. Gutierrez
Employee Organization: MVCEA
- b) Agency Representative: Robert G. Gutierrez
Employee Organization: MVMA
- c) Agency Representative: Robert G. Gutierrez
Employee Organization: Moreno Valley Confidential
Management Employees

REPORT OF ACTION FROM CLOSED SESSION, IF ANY, BY CITY ATTORNEY

ADJOURNMENT

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APPROVALS	
BUDGET OFFICER	<i>caf</i>
CITY ATTORNEY	<i>Red</i>
CITY MANAGER	<i>RM</i>

Report to City Council

TO: Mayor and City Council

FROM: Steve Elam, Financial & Administrative Services Director

AGENDA DATE: June 30, 2009

TITLE: ADOPTION OF FY 2009-10 OPERATING BUDGET AND RELATED ITEMS

RECOMMENDED ACTION

Staff recommends that the City Council:

1. Approve the Revised General Fund Budget Balancing Plan, as shown in Table 3 (page 7) of this staff report;
2. Reaffirm the Council's direction provided during the Study Session of June 16, 2009, with respect to the Park Ranger/Park Maintenance Programs, or provide staff with further direction (see page 8 of staff report);
3. Adopt Resolution No. 2009-70, approving the Operating Budget for the City of Moreno Valley for FY 2009-10, including all applicable adjustments to the City Manager's Proposed Budget pursuant to the Schedule of Budget Adjustments (Attachment "A") as amended by the City Council;
4. Acting in its capacity as the President and Board of Directors of the Moreno Valley Community Services District, adopt Resolution No. CSD 2009-19, approving the Operating Budget for the Moreno Valley Community Services District for FY 2009-10, including all applicable adjustments to the City Manager's Proposed Budget pursuant to the Schedule of Budget Adjustments (Attachment "A") as amended by the City Council;
5. Acting in its capacity as the Chairperson and Agency Members of the Community Redevelopment Agency of the City of Moreno Valley, adopt Resolution No. RDA 2009-10, approving the Operating Budget for the Community Redevelopment

Agency of the City of Moreno Valley for FY 2009-10, including all applicable adjustments to the City Manager's Proposed Budget pursuant to the Schedule of Budget Adjustments (Attachment "A") as amended by the City Council;

6. Approve the FY 2009-10 Position Control Roster, which reflects authorized City positions consistent with adoption of the FY 2009-10 Operating Budget.
7. Approve the ratified FY 2009-10 Memorandum of Understanding (MOU) between the City of Moreno Valley and the Moreno Valley Management Association (MVMA).
8. Approve the ratified FY 2009-10 Memorandum of Understanding (MOU) between the City of Moreno Valley and the Moreno Valley Confidential Management Employees (MVCME).

BACKGROUND

At the June 9, 2009 regular City Council meeting, the City Manager's FY 2009-10 Proposed Operating Budget was presented. The Proposed Operating Budget reflects a projected General Fund deficit of nearly \$6.3 million as shown below:

• Projected General Fund Operating Revenues & Other Sources	\$80,589,600
• Proposed General Fund Operating Expenditures (rounded)	<u>86,876,000</u>
• Projected General Fund Operating Deficit	<u>\$ 6,286,400</u>

Proposed solutions for addressing the projected deficit were also presented for the City Council's consideration, including the use of \$2.6 million in reserves, \$1.9 million in additional public safety reductions, and \$1.5 million in negotiated labor savings.

Staff also advised Council of potential State actions that could impact the City's operating revenues, including possible Property Tax borrowing of over \$3 million and possible Gas Tax and Redevelopment Agency multi-year seizures of \$2.9 million and \$1.1 million respectively per year. Recommended solutions for these potential State actions were also presented.

At the June 16, 2009 Council Study session, the City Council deliberated on the operating budget, proposed General Fund balancing solutions, and potential State actions that may impact the City's budget. Staff was directed to provide the following information to the Council for consideration prior to budget adoption:

1. Information regarding the General Fund Contingency Reserve policies of other agencies in the region, relative to the recommendation to temporarily reduce the City's reserve policy from 15% to 12%.
2. Information regarding any potential impact of lowering the City's reserve policy on the City's credit rating.

3. Details of the proposed \$742,900 in proposed Police savings and options for achieving the identified savings other than a reduction in program overtime, to be reviewed with the Public Safety Subcommittee on June 22, 2009.
4. Alternatives to an internal loan from the Equipment Replacement Fund for the \$137,200 identified in the General Fund balancing scenario.
5. Reinstatement of the Planning Commission stipend (\$11,500).

DISCUSSION

On June 23, 2009, the City Council continued deliberations on the FY 2009-10 Proposed Operating Budget, including the proposed General Fund balancing solutions as listed in the table below:

TABLE 1 – Proposed Balancing Solutions		\$ Impact
2009-10 Projected Revenue Shortfall		(\$6,286,400)
Proposed Solutions to Overcome Deficit		
Temporary Reduction in Emergency/Contingency Reserve Requirement (amounts shown in 1% increments)		
14% Reserve = \$12.2m	\$868,800	
13% Reserve = \$11.3m	868,800	
12% Reserve = \$10.4m	<u>868,800</u>	
		2,606,400
Public Safety: (additional proposed savings)		
Police Contract Contingency (0.5%)	182,000	
Police Overtime Reduction	742,900	
Fire Contract Savings	<u>961,800</u>	
		1,886,700
Negotiated Labor Savings:		
4/9 Schedule (10% pay reduction)	1,361,800	
Suspension of Merit Increases	<u>160,300</u>	
		1,522,100
City Attorney's Office Savings Needed to Meet Target		134,000
Loan from Equipment Replacement Fund		137,200
NET		<u>\$0</u>

Temporary Reduction in Emergency/Contingency Reserve Requirement

As requested by Council, following are the survey results regarding the General Fund contingency reserve policies of other cities in the region.

TABLE 2 – Other Cities' Reserve Policy

City	Original Reserve Policy	Current Reserve	Comments	Notes
Murrieta	25.0%	25.0%	Proposed 2009-10 & 2010-11 budgets (both years using approx. \$1m of GF reserves to balance budget) while maintaining a 25% GF Reserve	Other Reserves Policies: 1. Financial Adversity Policy; 2. Vehicle maintenance & Equipment Fund; 3. Insurance Reserve Fund.
Riverside	15.0%	21.0%	Proposed FY 2009-10 GF Operating budget will be using approx. \$2m from reserves	Current reserves are at 21%; the use of \$2m will lower reserves to 20%.
Temecula	20.0%	20.0%	FY 2009-10 Proposed Operating GF budget (on-line) is projecting a 20% reserve Reserve = \$11m	Other Reserves: 1. Secondary Designated Reserve (Civic Center Savings) (\$9.7m); 2. Capital Reserves (designated for future CIP) - \$14m - proposed in FY 2009-10 to balance budget.
Ontario	18.0%	18.0%	Adopted 2008-09 shows an 18% GF reserve Reserve = \$28m	Other Reserves: 1. General Fund Trust (\$47m)
Corona	15.0%	10.0%	Reserves have been lowered to 10% for FY 2009-10 to help balance GF operating budget Reserve = \$14.3m at 10%	Council adopted/agreed to temporarily lower reserve policy to 10%.
San Bernardino	10.0%	4.8%	Council adopted/agreed to temporarily lower reserves for FY 2008-09 to help balance GF operating budget Reserve = \$7.1m at 4.8%	Already lowered in FY 2008-09 to help balance budget.
Rancho Cucamonga	50.0%	50.0%	Proposed FY 2009-10 GF Operating budget will be using \$907k from reserves, while still maintaining their 50% Reserve policy Reserves: (\$32.8m) 1. Changes in economic circumstances (\$16.7m); and 2. Guaranteed Investment Contracts (GICs - \$16.1m)	Other Reserves: 1. City Facilities Capital Repair (\$18m)

The following items are noteworthy with respect to the above table:

- The City of Corona's reserve policy is 15% but has been temporarily lowered to 10% to help balance the FY 2009-10 budget.
- The City of San Bernardino's reserve policy is 10% but has been temporarily lowered to 4.8% to help balance the FY 2009-10 budget.

- The City of Temecula is maintaining their current reserve policy of 20%, however, they are drawing down their capital reserves by \$14 million to help balance the FY 2009-10 budget.

In addition to the survey information, consideration was given to the recommended practice by the Government Finance Officers Association of the United States and Canada (GFOA) with respect to General Fund contingency reserves. GFOA recommends that general-purpose governments, regardless of size, maintain unreserved General Fund balance of 5%-15% of General Fund operating revenues, or 1-2 months of General Fund operating expenditures, whichever is less volatile. The City's operating expenditures are currently much less volatile than its General Fund operating revenues, therefore, the GFOA operating expenditure guideline would apply. If Council approves temporarily lowering the General Fund contingency reserve to 12%, the City would be at the mid-point of the GFOA-recommended range of 1-2 months of budgeted expenditures, with 1.5 months (\$10.4 million) of contingency reserves in the General Fund. With City Council's support, it is staff's intent to increase the City's General Fund contingency reserves back to their original 15% level when economic conditions improve.

Staff also evaluated the possible impact on the City's credit rating that may result from a temporary reduction in the General Fund contingency reserves. Resources utilized in this evaluation included one of the City's financial advisors (Fieldman, Rolapp & Associates) and rating agencies Standard & Poor's and Fitch. Information obtained from these resources indicates that a temporary reduction in general contingency reserves from 15% to 12% would not, in itself, impact the City's credit rating. Credit rating agencies take into consideration many factors in evaluating an agency's financial strength, including:

- Revenue and expenditure trends;
- Budgetary policies & practices;
- Long-term financial planning;
- Capital improvement planning;
- Investment management policies;
- Debt management policies; and
- Level of overall reserves--not just general contingency reserves.

It is clear that temporarily lowering a reserve requirement during challenging economic times is considered an acceptable practice and is preferable to simply failing to meet a reserve requirement; especially if there is a stated plan to replenish reserves when the economy recovers, which is the case with the City.

Public Safety – Additional Proposed Savings

It has been the City's past practice to budget a one percent (1%) contingency above the anticipated Police contract rate with the County of Riverside. When developing the Proposed Operating Budget for FY 2009-10, this contingency was reduced to one-half percent (0.5%), consistent with actions taken in other departments to reduce or

eliminate general operating contingencies. To help balance the FY 2009-10 budget, staff now recommends eliminating the remaining 0.5% contingency, leaving a budgeted contract rate increase of 5%. Eliminating this remaining contingency would represent a General Fund savings of \$182,000.

On June 16, 2009, the City Council requested staff to provide details on the proposed Police savings (\$742,900) and have the Public Safety Sub-Committee (PSSC) review alternatives to achieving the savings other than through a reduction in program overtime. The PSSC reviewed other options on June 22, 2009, and presented their recommendation to the City Council on June 23, 2009. Council approved the PSSC's recommendations as identified below:

<u>Action</u>	<u>Savings</u>
1. Defunding 3 undedicated supported positions in Patrol	\$660,800
2. Defunding 1 dedicated unsupported position in the West County Narcotics Task Force (WCNTF)	120,200
3. Decommissioning 1 City-owned vehicle assigned to the WCNTF	<u>30,000</u>
Total Savings	\$811,000

Based on information provided by the City's Police Chief, achieving the budgetary savings shown above is not expected to have a significant impact on the City's law enforcement efforts over the next fiscal year. The City Council was also informed that achieving the Fire Department's proposed additional savings of \$961,800 is expected to have a minimal service level impact on Fire operations.

Negotiated Labor Savings

Negotiations have been in progress with all employee associations to identify expenditure reductions to help balance the FY 2009-10 budget, while preserving as many City jobs as possible. The City has proposed implementation of a 36-hour work week (to be generally implemented via a 4/9 work schedule) with a corresponding 10% pay reduction, which would achieve an estimated General Fund savings of \$1,361,800. Suspension of merit increases throughout FY 2009-10 has also been proposed to achieve an estimated General Fund savings of \$160,300. Agreements have been reached with the Moreno Valley Management Association (MVMA) and the Moreno Valley Confidential Management Employees (MVCME) on these expenditure reduction measures. As addressed on page 11 of this staff report, Memoranda of Understanding with these two groups are included for Council's approval in conjunction with adoption of the FY 2009-10 Operation Budget.

City Attorney's Office Savings

With the recent retirement of the City Attorney, budgetary savings were achieved to meeting the City Attorney's Office savings target of \$134,000.

Loan from Equipment Replacement Reserve

In the City Manager's Proposed Operating Budget (Table 1), the final action recommended to balance the FY 2009-10 General Fund Operating Budget was a loan from the Equipment Replacement Fund in the amount of \$137,200. During the Study Session of June 16, 2009, Council directed staff to consider additional options rather than this loan. Due to the revised Police savings of \$811,000 approved by Council on June 23, 2009, only \$80,600 is now required to balance the General fund budget. Per the City Manager's direction, this amount will be obtained from program savings to be identified in various departments; thus, a loan from the Equipment Replacement Fund will not be needed in order to adopt a balanced budget.

Based on City Council direction provided during the June 16th Study Session and the June 23rd regular City Council meeting, staff has revised the General Fund budget balancing plan and submits the plan as shown below for Council's approval.

Table 3 - Revised General Fund Budget Balancing Plan		\$ Impact
2009-10 Projected Revenue Shortfall		(\$6,286,400)
Reinstatement of Planning Commission Stipend		(\$11,500)
Proposed Solutions to Overcome Deficit		
Temporary Reduction in Emergency/Contingency Reserve Requirement (amounts shown in 1% increments)		
14% Reserve = \$12.2m	\$868,800	
13% Reserve = \$11.3m	868,800	
12% Reserve = \$10.4m	<u>868,800</u>	
		2,606,400
Public Safety: (additional proposed savings)		
Police Contract Contingency (0.5%)	182,000	
Police Contract Savings	811,000	
Fire Contract Savings	<u>961,800</u>	
		1,954,800
Negotiated Labor Savings:		
Reduced Work Week (4/9 Schedule) - 10% pay reduction	1,361,800	
Suspension of Merit Increases	<u>160,300</u>	
		1,522,100
City Attorney's Office Savings		134,000
Additional Department Program Savings		80,600
NET		<u>\$0</u>

If the City Council approves the proposed General Fund Budget Balancing Plan, as reflected in Table 3, the City will have a balanced budget in place for FY 2009-10 by the start of the new fiscal year (7/1/09), which is highly recommended from a financial management standpoint.

Approval of Budget Issues:

During the Study Session of June 16, 2009, staff presented five (5) Budget Issues for City Council's consideration and direction; each of these Budget Issues was related to the Community Services District (CSD). Following is a summary of each Budget Issue and the direction provided by the City Council:

CSD Zone A (Parks & Community Services)

1. Parks & Community Services – Cottonwood Golf Course
 - Council directed staff to begin negotiations with a potential vendor to be responsible for Golf Course operations.

2. Parks & Community Services – Park Ranger/Maintenance Programs
 - Council approved the hiring of 4 Part-Time Laborer positions to replace 2 Ranger and 2 Maintenance Worker positions (Savings - \$236,000).
 - **During the regular City Council meeting of June 23, 2009, the Mayor requested the consideration of additional options as shown below:**
 - Hire 1 Part-Time Ranger and 3 Part-Time Laborer positions to replace 2 Ranger and 2 Maintenance Worker positions (Savings - \$210,000);
 - Hire 1 Full-Time (FTE) Ranger and 3 Part-Time Laborer positions to replace 2 Ranger and 2 Maintenance Worker positions (Savings - \$168,000); or
 - Hire outside security services (2 Security Guards) and 3 Part-Time Laborer positions to replace 2 Ranger and 2 Maintenance Worker positions (Savings - \$163,600).

It is requested that Council either reaffirm the direction provided during the June 16th Study Session or provide staff with further direction regarding one of the additional options as presented above.

3. Parks & Community Services – Child Care Grant Program
 - Use Child Care Grant funds, with State approval, to construct concrete pier systems for buildings located at Red Maple and Rainbow Ridge Elementary schools (Cost - \$140,000).

4. Parks & Community Services – Child Care Grant Program
 - Use Child Care Grant funds to convert the Child Care Program Manager position from a 90% Full Time Equivalent (FTE) to a 100% FTE position (Cost - \$13,800).

CSD Zone L (Library)

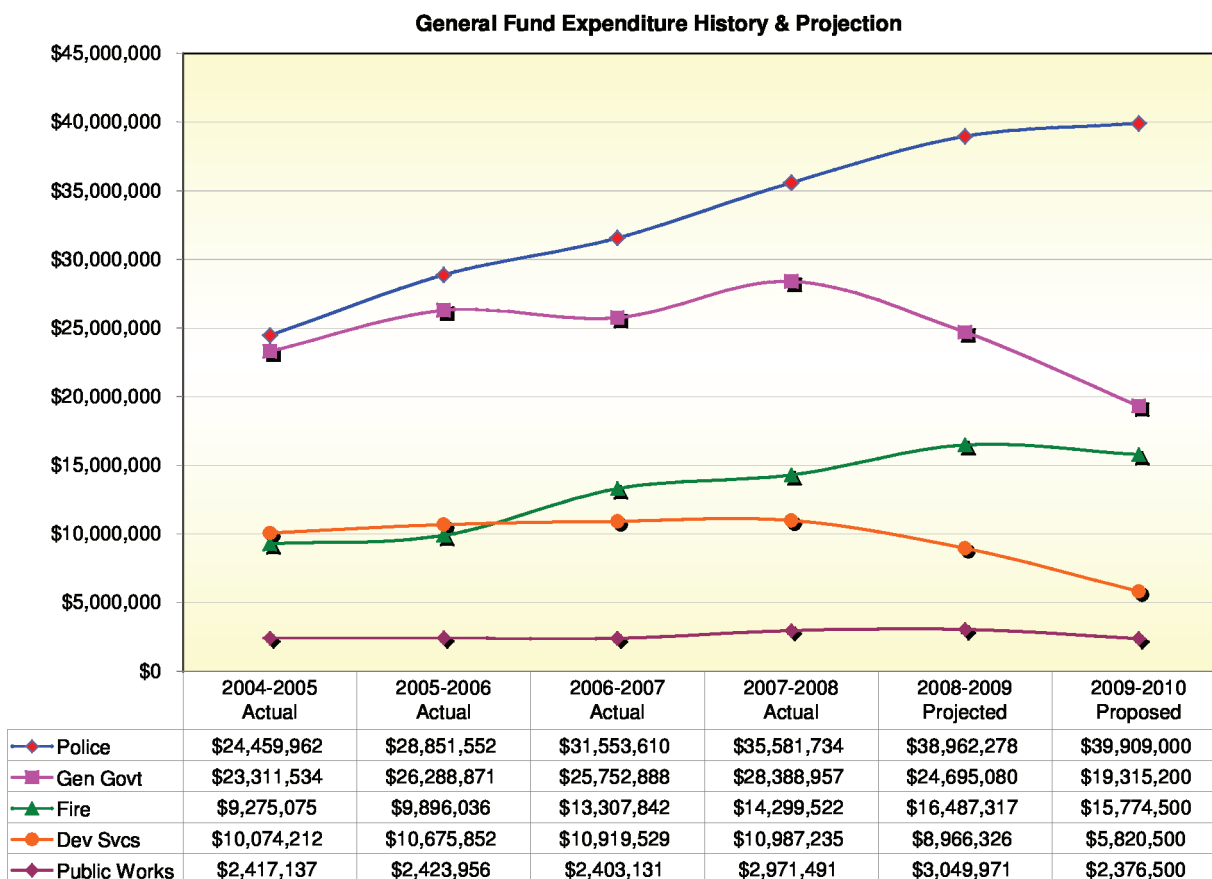
5. Library

- Pursue use of the Moreno Valley Foundation's Donations Fund to purchase additional books for the Library (Cost - \$75,000).

General Fund Expenditure History & Projection

Following two fiscal years of significant expenditure reductions that were required to offset the dramatic decline in the City's operating revenues, the FY 2009-10 revenue projections again necessitated substantial reductions in General Fund expenditure levels. As a result, budgetary reductions of 25% were required in the Development Services programs; 20% in the Non-Development Services programs; and 10% in program areas that had previously been exempted (Animal Services, Code Compliance and Graffiti Removal).

The following chart depicts the General Fund expenditure history for the last four fiscal years, along with the FY 2008-09 Projected Actual and FY 2009-10 Proposed Budget amounts. The FY 2009-10 Proposed Budget includes the expenditure reductions shown in Table 3 – Revised General Fund Budget Balancing Plan.



*Note: Police Department FY 2009-10 Proposed excludes Grant Programs;
Fire Department FY 2009-10 Proposed excludes Fire Prevention Program, which is included in Development Services.*

Additional Information Regarding Departmental Savings

On June 23, 2009, the City Council requested each department to provide additional information regarding expenditure reductions previously implemented, and a summary of reductions included in their proposed budgets for FY 2009-10, along with corresponding service level impacts. This information is presented as Exhibit F to the staff report. As reported to the City Council on June 23, 2009, departmental savings were achieved in large part through workforce reduction, with some of the positions to be reduced still confidential. As a result, some of the information presented is general in nature in order to maintain confidentiality.

Achieving Savings through Early Retirement Incentive

In response to the City's current economic challenges, the City Council, on March 27, 2009, amended its retirement contract with the California Public Employees' Retirement System (CalPERS) to provide for Government Code Section 20903 (Two Years Additional Service Credit). Under the provisions of this amendment, employees who meet certain minimum age and CalPERS service requirements may receive an additional two years of service credits if they retire during a prescribed "window" of between 90 and 180 days set by the City Council. The purpose of this amendment was to generate salary and benefit savings by way of voluntary retirements.

A previous window period was opened for the period March 28, 2009 through June 26, 2009. The response to this early retirement program was very positive, with 38 employees taking part and thereby creating an equivalent number of vacancies in General Fund and Non-General Fund positions. The savings resulting from these retirements has mitigated the number of involuntary layoffs required to balance the City's 2009-10 budget. While the full budgetary impacts from these early retirements will depend upon how many of these vacant positions remain unfilled, it is expected that the savings will be substantial across the various funds. A number of other local agencies have also taken advantage of this program and have had success in reducing costs.

With the continuing negative economic outlook and the likelihood of City and/or Redevelopment Agency revenues being pre-empted by the State, staff expects that further budget cuts will be necessary over the next few months. In recent labor negotiations with the Moreno Valley Management Association (MVMA), which represents most of the City's exempt employees, much of the discussion revolved around the potential for more staff reductions and ways to help mitigate these impacts. As a result of those discussions, and in addition to a number of pay and benefit concessions, the MVMA made a request that the City consider opening another retirement incentive window. Thus staff is proposing that Council approve a new retirement incentive window period of 165 days (July 15, 2009 through December 26, 2009). This longer window period is being recommended because of the fact that the complete impacts of State budget actions may not be known for several weeks or months.

To take advantage of the additional service credit, employees must be at least 50 years of age, have a minimum of 5 years of CalPERS service credit, and retire during the aforementioned retirement window. The retirement option would be offered to miscellaneous employees. At this time, a total of 98 City employees are still eligible for the program. However, based on the City's previous experience, it is expected that the number of actual retirements will be fewer than 20.

In order to implement a second retirement incentive window, the City must disclose the financial impacts of the program at a public meeting two weeks prior to adopting the necessary resolution. This report is intended to satisfy that requirement. The resolution will be brought forward at the City Council meeting of July 14, 2009.

Memoranda of Understanding

The 2009-10 budget, as reflected in the Revised General Fund Budget Balancing Plan, assumes a number of wage and benefit concessions on the part of the City's various labor groups. The management negotiating team has met and conferred with the Moreno Valley City Employees Association (MVCEA), the Moreno Valley Management Association (MVMA), and the Moreno Valley Confidential and Management Employees (MVCME) regarding terms and conditions of employment. The MVMA and MVCME have agreed to a number of cost-saving amendments to the existing labor agreements. Among the items included in the resulting labor agreements are:

- Continued deferral of the 2% Cost of Living Adjustment (COLA) agreed to earlier this year;
- Agreement to implement a 36-hour work week, which effectively provides 10% in salary savings;
- Agreement to forego any merit increases during the 2009-10 fiscal year;
- A \$1,629 reduction in the benefit bank for new employees hired after 7/1/09;
- Agreement to have new employees hired after 7/1/09 pay the employee share of the CalPERS retirement contribution;
- Agreement that the City will no longer provide the Employer Paid Member Contribution (EPMC) benefit for new employees hired after 7/1/09; and
- Agreement to amend the City's Annual Leave Policy.

Members of the City's Executive Management team, though unrepresented, have all previously agreed to these same reductions in compensation and benefits.

Memoranda of Understanding (MOU) for both MVMA and MVCME are attached to this staff report; staff recommends City Council's approval of the MOUs.

With regard to MVCEA, after several weeks of negotiations, the City's negotiators submitted a Last, Best & Final offer to this group on June 4, 2009. The MVCEA membership is scheduled to vote on the offer on July 2, 2009. If the offer is rejected, additional workforce reductions will be necessary. Rejection will also trigger a mediation process with a State-provided mediator, which would begin on July 9, 2009.

Potential State Actions Impacting the City Budget

Staff has previously advised Council of potential actions to be taken by the State of California in relation to its FY 2009-10 budget in order to overcome a projected deficit of \$24.3 billion. Such actions could include a borrowing of City Property Tax funds for FY 2009-10, estimated at over \$3 million; Gas Tax seizure of \$2.9 million for each of the next two years; and diversion of Redevelopment funds, similar to previous ERAF shifts, in the amount of \$1.1 million each year for three years, or \$3.3 million total. During the Study Session of June 16, 2009, Council authorized staff to borrow from the Equipment Replacement Fund in order to backfill a Property Tax borrowing from the State, if implemented. Impacts from a loss of Gas Tax or RDA funds will have to be offset with program reductions including further workforce reductions. Staff will return to the City Council with specific proposals for addressing revenue losses in the Gas Tax or RDA funds.

OTHER BUDGET-RELATED ITEMS

In adopting the budget, there are a series of actions required by the City Council. The following discussion provides background information on each action.

Revised Budget Balancing Plan - FY 2009-10 (Table 3 of this report) - This is a list of budget balancing solutions discussed during previous Council budget deliberations occurring on June 16th and June 23rd. These adjustments incorporate City Council direction provided during these two meetings and enable the City Council to adopt a balanced budget for FY 2009-10 prior to the start of the new fiscal year, which is highly recommended from a financial management standpoint.

Park Ranger/Park Maintenance Staffing – It is requested that Council reaffirm the direction provided during the Study Session of June 16, 2009, with respect to the Park Ranger/Park Maintenance Programs, or provide staff with further direction (as addressed in page 8 of this staff report).

Schedule of Budget Adjustments - FY 2009-10 (Attachment “A”) - This is a list of adjustments to the initial Proposed Budget presented to Council on June 9, 2009, based on Council direction from previous budget discussions; (2) updated budget information; and (3) events subsequent to the presentation of the Proposed Budget that have a fiscal impact. These adjustments coincide with the Revised Budget Balancing Plan and will enable adoption of a balanced budget for FY 2009-10.

Resolutions Adopting the FY 2009-10 Budget (Attachments “B”, “C” and “D”) - As a long-standing practice, each of the City’s primary entities--the City, Community Services District (CSD), and Redevelopment Agency (RDA)--will adopt separate resolutions to approve their respective budgets.

Position Control Roster (Attachments “E”) - This item is approved by Council as part of the budget adoption process. This report provides a detailed listing of authorized

positions and the benefit category assigned by position, and is consistent with the budgeted expenditures for each program and department, as presented in the Proposed Budget and as adjusted by the Schedule of Budget Adjustments (Attachment "A").

ALTERNATIVES

The City Council may elect to take alternative budget action and approve additional service enhancements or service reductions that are not already included in the Proposed Budget, or that are not included in the Schedule of Budget Adjustments (Attachment "A"). Should Council elect to take such alternative budget action, staff recommends that each new item be voted on separately from the previously identified budget adoption actions.

FISCAL IMPACT

The FY 2009-10 Proposed Operating Budget provides the funding and expenditure plan for all operating funds. As such, it serves as the City's financial plan for the upcoming fiscal year. Council will be apprised regarding actual operating results through First Quarter and Mid-Year Budget Reviews.

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.

ATTACHMENTS/EXHIBITS

- A. Schedule of Budget Adjustments
- B. Resolution No. 2009-70
- C. Resolution No. CSD 2009-19
- D. Resolution No. RDA 2009-10
- E. FY 2009-10 Position Control Roster
- F. Supplemental Budget Information by Department
- G. MOU with MVMA
- H. MOU with MVCME

Prepared By:
Cynthia Fortune
Budget Officer

Department Head Approval:
Steve Elam
Financial & Administrative Services Director

Council Action	
Approved as requested:	Referred to:
Approved as amended:	For:
Denied:	Continued until:
Other:	Hearing set for:

MEMORANDUM

To: Mayor and City Council
 From: Steve Elam, Financial & Administrative Services Director *SE*
 Date: June 30, 2009
 Subject: Addendum to Adoption of FY 2009-10 Operating Budget and Related Items

Item No. G.1 - Adoption of FY 2009-10 Operating Budget and Related Items

Subsequent to the preparation of the staff report for the above-reference item, additional information has been finalized and is included for your information. This information relates to the section titled "Achieving Savings through Early Retirement Incentive", which is presented on pages 10-11 of the staff report.

Fiscal Impact of Early Retirement Incentive

The specific cost of authorizing an additional retirement window will not be known until employees apply for retirement. However, according to the CalPERS estimate formula, the cost of the previous offering is approximately .47% of payroll amortized over 20 years or approximately \$150,000 per year. That cost, and the cost of any additional service credit, will be added to the City's actuarial accrued liability, which will result in an increase in the employer contribution rate beginning with the 2011-12 fiscal year. If all 98 eligible employees take advantage of the plan, the additional costs would be approximately 1.2% of payroll or \$365,735 per year. However, experience shows that typically only a fraction of those eligible will opt to take part. Consequently, staff has considered two potential scenarios as shown below.

	10% Accept Incentive	20% Accept Incentive
Number of Employees	10	20
Service Credit Cost (amortized)	\$36,200	\$72,400
Annual Salary & Benefit Savings	\$739,500	\$1,479,000
Increase to CalPERS Employer Rate as of FY 2010-11	0.12%	0.24%

Above data assumes that employees accepting the incentive are 59 years old, earn \$51,000 annually, with an additional benefits factor of 45%.

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City of Moreno Valley
Schedule of Budget Adjustments
FY 2009-10 Operating Budget

Fund	Department	Expenditure Description	Category	Amount
General Fund			General Fund	\$86,875,871
General Fund	Community Development	Planning Commission Stipend	General Fund	\$11,500
General Fund	Police	Contract Contingency Reduction	General Fund	(\$182,000)
General Fund	Police	Contract Savings	General Fund	(\$811,000)
General Fund	Fire	Contract Savings	General Fund	(\$961,800)
General Fund	Various	Additional Labor Savings	General Fund	(\$1,522,100)
General Fund	City Attorney	Department Savings	General Fund	(\$134,000)
General Fund	Various	Additional Departmental Program Savings	General Fund	(\$80,600)
General Fund Total				\$83,195,871
Gas Tax Fund			Special Revenue Funds	\$3,629,064
Gas Tax Fund	Public Works	Additional Labor Savings	Special Revenue Funds	(\$315,702)
Gas Tax Fund Total				\$3,313,362
Measure A			Special Revenue Funds	\$432,925
Measure A	Public Works	Additional Labor Savings	Special Revenue Funds	(\$11,394)
Measure A Total				\$421,531
Library			Community Services District	\$2,244,347
Library	Library	Additional Labor Savings	Community Services District	(\$122,125)
Library Total				\$2,122,222
Public/Education/Government Access Program			Special Revenue Funds	\$486,676
Public/Education/Government Access Program	City Manager	Additional Labor Savings	Special Revenue Funds	(\$33,163)
Public/Education/Government Access Program Total				\$453,513
Emergency Management Preparedness Grant			Special Revenue Funds	\$195,917
Emergency Management Preparedness Grant	Human Resources	Additional Labor Savings	Special Revenue Funds	(\$4,626)
Emergency Management Preparedness Grant Total				\$191,291
Special District Administration			Special Revenue Funds	\$1,434,185
Special District Administration	Public Works	Additional Labor Savings	Special Revenue Funds	(\$69,583)
Special District Administration Total				\$1,364,602

**City of Moreno Valley
Schedule of Budget Adjustments
FY 2009-10 Operating Budget**

Fund	Department	Expenditure Description	Category	Amount
Storm Water Maintenance			Special Revenue Funds	\$596,890
Storm Water Maintenance	Public Works	Additional Labor Savings	Special Revenue Funds	(\$24,593)
Storm Water Maintenance Total				\$572,297
National Pollutant Discharge Elimination System			Special Revenue Funds	\$950,622
National Pollutant Discharge Elimination System	Public Works	Additional Labor Savings	Special Revenue Funds	(\$43,015)
National Pollutant Discharge Elimination System Total				\$907,607
Child Care Grant			Community Services District	\$941,435
Child Care Grant	Parks & Community Services	Additional Labor Savings	Community Services District	(\$52,946)
Child Care Grant Total				\$888,489
Parks & Community Services			Community Services District	\$8,907,027
Parks & Community Services	Parks & Community Services	Additional Labor Savings	Community Services District	(\$328,462)
Parks & Community Services Total				\$8,578,565
ASES Program Grant			Community Services District	\$5,926,902
ASES Program Grant	Parks & Community Services	Additional Labor Savings	Community Services District	(\$308,551)
ASES Program Grant Total				\$5,618,351
Street Light			Community Services District	\$1,627,987
Street Light	Public Works	Additional Labor Savings	Community Services District	(\$22,848)
Street Light Total				\$1,605,139
Standard Landscaping			Community Services District	\$1,367,863
Standard Landscaping	Public Works	Additional Labor Savings	Community Services District	(\$26,797)
Standard Landscaping Total				\$1,341,066
Extensive Landscaping			Community Services District	\$2,995,746
Extensive Landscaping	Public Works	Additional Labor Savings	Community Services District	(\$52,433)
Extensive Landscaping Total				\$2,943,313
CFD#1			Community Services District	\$998,448
CFD#1 Total				\$998,448
CFD#2			Community Services District	(\$13,643)
CFD#2 Total				(\$13,643)

City of Moreno Valley
Schedule of Budget Adjustments
FY 2009-10 Operating Budget

Fund	Department	Expenditure Description	Category	Amount
CDBG 08/09			Special Revenue Funds	\$1,912,813
CDBG 08/09	Economic Development	Additional Labor Savings	Special Revenue Funds	(\$21,434)
CDBG 08/09 Total				\$1,891,379
Used Oil Block Grant 14			Special Revenue Funds	\$41,539
Used Oil Block Grant 14	Economic Development	Additional Labor Savings	Special Revenue Funds	(\$1,614)
Used Oil Block Grant 14 Total				\$39,925
Electric Utility Fund			Enterprise Funds	\$13,454,827
Electric Utility Fund	Public Works	Additional Labor Savings	Enterprise Funds	(\$52,913)
Electric Utility Fund Total				\$13,401,914
General Liability			Internal Service Funds	\$1,077,308
General Liability	Human Resources	Additional Labor Savings	Internal Service Funds	(\$11,777)
General Liability Total				\$1,065,531
Technology Services			Internal Service Funds	\$5,072,535
Technology Services	Financial & Administrative Services	Additional Labor Savings	Internal Service Funds	(\$171,160)
Technology Services Total				\$4,901,375
Facilities			Internal Service Funds	\$5,108,179
Facilities	Financial & Administrative Services	Additional Labor Savings	Internal Service Funds	(\$96,620)
Facilities Total				\$5,011,559
Equipment Maintenance			Internal Service Funds	\$733,702
Equipment Maintenance	Public Works	Additional Labor Savings	Internal Service Funds	(\$20,356)
Equipment Maintenance Total				\$713,346
RDA Administration			Redevelopment Agency	\$937,029
RDA Administration	Economic Development	Additional Labor Savings	Redevelopment Agency	(\$73,516)
RDA Administration Total				\$863,513
RDA Housing			Redevelopment Agency	\$1,150,862
RDA Housing	Economic Development	Additional Labor Savings	Redevelopment Agency	(\$45,069)
RDA Housing Total				\$1,105,793

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Attachment "B"

RESOLUTION NO. 2009-70

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF MORENO VALLEY, CALIFORNIA, ADOPTING THE OPERATING BUDGET FOR FISCAL YEAR 2009-10

WHEREAS, the City Manager has heretofore submitted to the City Council a Proposed Operating Budget for the City for Fiscal Year 2009-10, a copy of which, as may have been amended by the City Council, is on file in the Office of the City Clerk and is available for public inspection; and

WHEREAS, the said Proposed Operating Budget contains estimates of the services, activities and projects comprising the budget, and contains expenditure requirements and the resources available to the City; and

WHEREAS, the City Council has made such revisions to the Proposed Operating Budget as so desired; and

WHEREAS, the Proposed Operating Budget, as herein approved, will enable the City Council to make adequate financial plans and will ensure that City officers can administer their respective functions in accordance with such plans.

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

1. The Proposed Operating Budget, as on file in the Office of the City Clerk, and as may have been amended by the City Council, is hereby approved and adopted as the Annual Operating Budget of the City of Moreno Valley for the Fiscal Year 2009-10.
2. The amounts of proposed expenditures specified in the approved budget are hereby appropriated for the various budget programs and units for said fiscal year.
3. Pursuant to Section 53901 of the California Government Code, by not later than August 30, 2009, the City Clerk shall file a copy of this Resolution with the Auditor/Controller of the County of Riverside.
4. Within fifteen (15) days after the adoption of this Resolution, the City Clerk shall certify to the adoption hereof and, as so certified, cause a copy to be posted in at least three (3) public places within the City.

BE IT FURTHER RESOLVED that this Resolution shall take effect immediately upon its adoption.

APPROVED AND ADOPTED this 30th day of June, 2009.

Mayor

ATTEST:

City Clerk

APPROVED AS TO FORM:

City Attorney

Attachment "C"

RESOLUTION NO. CSD 2009-19

A RESOLUTION OF THE MORENO VALLEY COMMUNITY SERVICES DISTRICT, ADOPTING THE OPERATING BUDGET FOR FISCAL YEAR 2009-10

WHEREAS, the City Manager has heretofore submitted to the President and Board Members of the Moreno Valley Community Services District a Proposed Operating Budget for the District for Fiscal Year 2009-10, a copy of which, as may have been amended by the District's Board of Directors, is on file in the Office of the City Clerk and is available for public inspection; and

WHEREAS, the said Proposed Operating Budget contains estimates of the services, activities and projects comprising the budget, and contains expenditure requirements and the resources available to the Community Services District; and

WHEREAS, the President and Board of Directors have made such revisions to the Proposed Operating Budget as so desired; and

WHEREAS, the Proposed Operating Budget, as herein approved, will enable the Community Services District to make adequate financial plans and will ensure that District officers can administer their respective functions in accordance with such plans.

NOW, THEREFORE, THE MORENO VALLEY COMMUNITY SERVICES DISTRICT DOES HEREBY RESOLVE AS FOLLOWS:

1. The Proposed Operating Budget, as on file in the Office of the City Clerk, and as may have been amended by the Community Services District's Board of Directors, is hereby approved and adopted as the Annual Operating Budget of the Moreno Valley Community Services District for the Fiscal Year 2009-10.
2. The amounts of proposed expenditures specified in the approved budget are hereby appropriated for the various budget programs and units for said fiscal year.
3. Pursuant to Section 61047 of the California Government Code, compensation for the City Council acting in the capacity of the Directors of the Community Services District, shall be \$100 per meeting or for each day's service rendered as a Director, not to exceed six days or \$600 in any calendar month. In addition, the Directors shall be compensated for actual and necessary traveling and incidental expenses incurred while on official business.

4. Pursuant to Section 53901 of the California Government Code, by no later than August 30, 2009, the City Clerk shall file a copy of this Resolution with the Auditor/Controller of the County of Riverside.
5. Within fifteen (15) days after the adoption of this Resolution, the City Clerk shall certify to the adoption hereof and, as so certified, cause a copy to be posted in at least three (3) public places within the City.

BE IT FURTHER RESOLVED that this Resolution shall take effect immediately upon its adoption.

APPROVED AND ADOPTED this 30th day of June, 2009.

Mayor of the City of Moreno Valley
Acting in the capacity of President
of the Moreno Valley
Community Services District

ATTEST:

City Clerk, acting in the capacity
of Secretary of the Moreno Valley
Community Services District

APPROVED AS TO FORM:

City Attorney, acting in the capacity
of General Counsel of the Moreno Valley
Community Services District

Attachment "D"

RESOLUTION NO. RDA 2009-10

A RESOLUTION OF THE COMMUNITY REDEVELOPMENT AGENCY OF THE CITY OF MORENO VALLEY, CALIFORNIA ADOPTING THE OPERATING BUDGET FOR FISCAL YEAR 2009-10

WHEREAS, the City Manager has heretofore submitted to the Chairperson and Agency Members of the Community Redevelopment Agency of the City of Moreno Valley a Proposed Operating Budget for the Agency for Fiscal Year 2009-10, a copy of which, as may have been amended by the Agency Members, is on file in the Office of the City Clerk and is available for public inspection; and

WHEREAS, the said Proposed Operating Budget contains estimates of the services, activities and projects comprising the budget, and contains expenditure requirements and the resources available to the Community Redevelopment Agency; and

WHEREAS, the Chairperson and Agency Members have made such revisions to the Proposed Operating Budget as so desired; and

WHEREAS, the Proposed Operating Budget, as herein approved, will enable the Community Redevelopment Agency to make adequate financial plans and will ensure that Agency officers can administer their respective functions in accordance with such plans.

NOW, THEREFORE, THE COMMUNITY REDEVELOPMENT AGENCY OF THE CITY OF MORENO VALLEY, CALIFORNIA, DOES HEREBY RESOLVE AS FOLLOWS:

1. The Proposed Operating Budget, as on file in the Office of the City Clerk, and as may have been amended by the Agency Members, is hereby approved and adopted as the Annual Operating Budget of the Community Redevelopment Agency of the City of Moreno Valley for the Fiscal Year 2009-10.
2. The amounts of proposed expenditures specified in the approved budget are hereby appropriated for the various budget programs and units for said fiscal year.
3. Pursuant to Section 53901 of the California Government Code, by no later than August 30, 2009, the City Clerk shall file a copy of this Resolution with the Auditor/Controller of the County of Riverside.

4. Within fifteen (15) days after the adoption of this Resolution, the City Clerk shall certify to the adoption hereof and, as so certified, cause a copy to be posted in at least three (3) public places within the City.

BE IT FURTHER RESOLVED that this Resolution shall take effect immediately upon its adoption.

APPROVED AND ADOPTED this 30th day of June, 2009.

Mayor of the City of Moreno Valley
Acting in the capacity of Chairperson
of the Community Redevelopment
Agency of the City of Moreno Valley

ATTEST:

City Clerk, acting in the capacity
of Secretary of the Community
Redevelopment Agency of the City of
Moreno Valley

APPROVED AS TO FORM:

City Attorney, acting in the capacity
of General Counsel of the Community
Redevelopment Agency of the City of
Moreno Valley

Attachment "E"
CITY OF MORENO VALLEY
POSITION CONTROL ROSTER
(Shaded Positions were Defunded in FY 2008-09)

POSITION	CLASSIFICATION *	2009/10 FTE	2008/09 Defunded
City Council Member	Elec	5.0	
Subtotal		5.0	0.0
Planning Commissioner	Appt	7.0	
Subtotal		7.0	0.0
Assistant City Manager	EM	1.0	
City Attorney	EM	1.0	
City Clerk	EM	1.0	
City Manager	EM	1.0	
Community Development Director	EM	1.0	
Deputy City Manager	EM	1.0	
Economic Development Director	EM	1.0	
Finance Director	EM	1.0	(1.0)
Financial & Administrative Services Director	EM	1.0	
Human Resources Director	EM	1.0	
Library Director	EM	1.0	(1.0)
Parks & Community Services Director	EM	1.0	
Public Works Director/City Engineer	EM	1.0	
Subtotal		13.0	(2.0)
Animal Services Division Manager	DM	1.0	
Assistant City Attorney	DM	1.0	
Assistant to the City Manager	DM	1.0	
Building Division Manager/Building Official	DM	1.0	
Code & Neighborhood Services Division Manager	DM	1.0	
Deputy Public Works Director/Assistant City Engineer	DM	1.0	
Deputy City Attorney III	DM	2.0	
Electric Utility Division Manager	DM	1.0	
Engineering Division Manager	DM	1.0	
Facilities Maintenance Division Manager	DM	1.0	(1.0)
Financial Operations Division Manager	DM	1.0	
Fire Marshal	DM	1.0	
Library Services Division Manager	DM	1.0	
Maintenance & Operations Division Manager	DM	1.0	
Parks Maintenance Division Manager	DM	1.0	
Planning Division Manager/Planning Official	DM	1.0	
Purchasing & Facilities Division Manager	DM	1.0	
Recreation Services Division Manager	DM	1.0	(1.0)
Redevelopment Division Manager	DM	1.0	
Risk Division Manager	DM	1.0	
Special Districts Division Manager	DM	1.0	
Technology Services Division Manager	DM	1.0	
Transportation Division Manager/City Traffic Engineer	DM	1.0	

Attachment "E"
CITY OF MORENO VALLEY
POSITION CONTROL ROSTER
(Shaded Positions were Defunded in FY 2008-09)

POSITION	CLASSIFICATION *	2009/10 FTE	2008/09 Defunded
Treasury Operations Division Manager	DM	1.0	
Subtotal		25.0	(2.0)
Accountant II	PAM	1.0	
After School Program Coordinator	PAM	5.0	
After School Program Supervisor	PAM	1.0	
Animal Care Technician Supervisor	PAM	1.0	
Animal Services Field Supervisor	PAM	1.0	
Animal Services Office Supervisor	PAM	1.0	
Applications & Database Administration	PAM	1.0	
Applications Analyst	PAM	1.0	
Assistant City Clerk	PAM	1.0	
Assistant Engineer	PAM	2.0	
Assistant Network Administrator	PAM	1.0	
Associate Engineer	PAM	6.0	
Associate Environmental Engineer	PAM	1.0	
Associate Planner	PAM	8.0	(3.0)
Banquet Facility Representative	PAM	1.0	
Budget Officer	PAM	1.0	
Children's Services Supervisor	PAM	1.0	(1.0)
Code Compliance Field Supervisor	PAM	1.0	
Community Services Supervisor	PAM	1.0	
Construction Inspector Supervisor	PAM	1.0	(1.0)
Deputy City Attorney I	PAM	1.0	(1.0)
Deputy Fire Marshal	PAM	1.0	(1.0)
Development Services Coordinator	PAM	1.0	
Electric Utility Program Coordinator	PAM	1.0	
Emergency Operations & Volunteer Services Program Manager	PAM	1.0	
Enterprise Systems Administrator	PAM	1.0	
Executive Assistant II	PAM	1.0	
Executive Assistant to City Manager	PAM	1.0	
Executive Assistant to Mayor/City Council	PAM	1.0	
Facilities Maintenance Supervisor	PAM	1.0	
Geographic Information Systems Administrator	PAM	1.0	
Graphics Coordinator	PAM	1.0	(1.0)
Housing Program Coordinator	PAM	1.0	
Human Resources Analyst	PAM	1.0	
Landscape Development Coordinator	PAM	1.0	
Landscape Districts Program Supervisor	PAM	1.0	
Librarian	PAM	5.0	
Library Circulation Supervisor	PAM	1.0	
Management Analyst	PAM	11.7	
Management Assistant	PAM	5.0	(2.0)
Media & Production Supervisor	PAM	1.0	

Attachment "E"
CITY OF MORENO VALLEY
POSITION CONTROL ROSTER
(Shaded Positions were Defunded in FY 2008-09)

POSITION	CLASSIFICATION *	2009/10 FTE	2008/09 Defunded
Network Administrator	PAM	1.0	
Parks Maintenance Supervisor	PAM	2.0	
Parks Projects Coordinator	PAM	1.0	
Payroll Supervisor	PAM	1.0	
Principal Accountant	PAM	1.0	
Principal Planner	PAM	1.0	(1.0)
Public Works Development Coordinator	PAM	1.0	(1.0)
Public Works Program Manager	PAM	1.0	
Recreation Program Coordinator	PAM	1.0	
Recreation Supervisor	PAM	1.0	
Risk Management Analyst	PAM	1.0	
Senior Accountant	PAM	2.0	(1.0)
Senior Applications Analyst	PAM	1.0	
Senior Building Compliance Officer	PAM	1.0	
Senior Building Inspector	PAM	1.0	
Senior Citizens Center Coordinator	PAM	1.0	
Senior Code Compliance Officer	PAM	1.0	
Senior Construction Inspector	PAM	1.0	
Senior Electrical Engineer	PAM	1.0	
Senior Engineer, P.E.	PAM	9.0	
Senior Financial Analyst	PAM	3.0	
Senior Geographic Information System Analyst	PAM	1.0	
Senior Human Resources Analyst	PAM	2.0	
Senior Landscape Services Inspector	PAM	1.0	
Senior Management Analyst	PAM	4.0	(2.0)
Senior Parks Planner	PAM	1.0	(1.0)
Senior Planner	PAM	2.0	
Senior Real Property Agent	PAM	1.0	(1.0)
Senior Traffic Engineer	PAM	1.0	
Special Districts Budget & Accounting Supervisor	PAM	1.0	
Special Districts Program Manager	PAM	1.0	
Storm Water Program Manager	PAM	1.0	
Street Maintenance Supervisor	PAM	2.0	
Supervising Engineer	PAM	2.0	(2.0)
Telecommunications Engineer/Administrator	PAM	1.0	
Traffic Operations Supervisor	PAM	1.0	
Treasury Programs Supervisor	PAM	1.0	
Subtotal		132.7	(19.0)
Accountant I	FT	2.0	
Accounting Assistant	FT	8.0	(2.0)
Accounting Technician	FT	4.0	
Accounts Payable Supervisor	FT	1.0	
Administrative Assistant	FT	9.0	(1.0)

Attachment "E"
CITY OF MORENO VALLEY
POSITION CONTROL ROSTER
(Shaded Positions were Defunded in FY 2008-09)

POSITION	CLASSIFICATION *	2009/10 FTE	2008/09 Defunded
Animal Care Technician	FT	4.0	(1.0)
Animal Control Officer	FT	7.0	
Animal Services Assistant	FT	3.0	
Animal Services Dispatcher	FT	1.0	
Animal Services License Inspector	FT	1.0	
Assistant Applications Analyst	FT	1.0	
Assistant Buyer	FT	2.0	
Building Inspector II	FT	7.0	(3.0)
Buyer	FT	1.0	
Cable Television Producer	FT	3.0	(1.0)
Code Compliance Officer II	FT	8.0	(1.0)
Construction Inspector	FT	6.0	(1.0)
Crossing Guard Supervisor	FT	1.0	
Customer Service Assistant	FT	1.0	
Deputy City Clerk	FT	2.0	(1.0)
Emergency Operations & Volunteer Services Program Specialist	FT	1.0	
Engineering Technician II	FT	3.0	
Environmental Inspector	FT	1.0	
Equipment Operator	FT	3.0	
Executive Assistant I	FT	9.0	(1.0)
Facilities Maintenance Mechanic	FT	1.0	
Facilities Maintenance Worker	FT	4.0	
Fire Inspector II	FT	4.0	(1.0)
Fire Safety Specialist	FT	2.0	(1.0)
Geographic Information System Specialist	FT	1.0	
Geographic Information System Technician	FT	1.0	
Golf Course Maintenance Worker	FT	1.0	
Housing Program Specialist	FT	4.0	(1.0)
Human Resources Technician	FT	2.0	
Information Technology Technician	FT	2.0	
Landscape Irrigation Technician	FT	1.0	
Landscape Services Inspector	FT	7.0	
Lead Animal Care Technician	FT	1.0	
Lead Facilities Maintenance Technician	FT	1.0	
Lead Maintenance Worker	FT	3.0	
Lead Parks Maintenance Worker	FT	6.0	(1.0)
Lead Traffic Signing/Marking Technician	FT	2.0	
Lead Tree Trimmer	FT	1.0	
Lead Vehicle/Equipment Technician	FT	1.0	
Legal Secretary	FT	1.0	
Library Assistant	FT	4.0	
Maintenance Worker II	FT	15.0	
Park Ranger	FT	3.0	
Parking Control Officer	FT	2.0	

Attachment "E"
CITY OF MORENO VALLEY
POSITION CONTROL ROSTER
(Shaded Positions were Defunded in FY 2008-09)

POSITION	CLASSIFICATION *	2009/10 FTE	2008/09 Defunded
Parks Maintenance Worker	FT	14.0	(2.0)
Payroll Technician	FT	1.0	
Permit Technician	FT	7.0	
Plans Examiner	FT	1.0	(1.0)
Security Guard	FT	3.0	
Senior Administrative Assistant	FT	22.0	
Senior Cable Television Producer	FT	1.0	
Senior Customer Service Assistant	FT	4.0	
Senior Engineering Technician	FT	1.0	
Senior Equipment Operator	FT	1.0	
Senior Graphics Designer	FT	1.0	
Senior Information Technology Technician	FT	1.0	
Senior Office Assistant	FT	8.0	(3.0)
Senior Park Ranger	FT	1.0	
Senior Parking Control Officer	FT	1.0	
Senior Parks Maintenance Technician	FT	1.0	
Senior Payroll Technician	FT	1.0	
Senior Permit Technician	FT	2.0	
Senior Telecommunications Technician	FT	2.0	
Senior Traffic Signal Technician	FT	1.0	
Storekeeper	FT	1.0	
Traffic Signal Technician	FT	2.0	(1.0)
Traffic Signing/Marking Technician I	FT	1.0	
Traffic Signing/Marking Technician II	FT	3.0	
Tree Trimmer	FT	1.0	
Vehicle/Equipment Technician	FT	2.0	
Subtotal		243.0	(23.0)
After School Program Specialist	PT	7.9	
Assistant Crossing Guard Supervisor	PT	0.8	
Library Assistant	PT	4.5	
Mail Clerk	PT	0.9	(0.9)
Recreation Program Leader	PT	3.2	(2.0)
Security Guard	PT	0.9	
Senior Office Assistant	PT	3.8	
Senior Recreation Program Leader	PT	1.6	(1.0)
Vehicle/Equipment Technician	PT	0.8	
Subtotal		24.2	(3.9)
Accounting Technician	TP	0.4	
Administrative Assistant	TP	3.0	(1.0)
After School Program Assistant	TP	86.5	
After School Site Leader	TP	23.1	
Alternate Crossing Guard	TP	1.1	

Attachment "E"
CITY OF MORENO VALLEY
POSITION CONTROL ROSTER
(Shaded Positions were Defunded in FY 2008-09)

POSITION	CLASSIFICATION *	2009/10 FTE	2008/09 Defunded
Animal Care Technician	TP	2.8	
Animal Services License Inspector	TP	0.8	
Child Care Assistant	CH	2.5	
Child Care Instructor II	CH	3.7	
Child Care Program Manager	CH	0.9	
Child Care Site Supervisor	CH	3.8	
Crossing Guard	CG	16.1	
Customer Service Assistant	TP	1.0	(1.0)
Graphics Aide	TP	1.0	(1.0)
Intern I	TP	3.0	(3.0)
Intern II	TP	1.3	(1.0)
Laborer	TP	5.9	(2.0)
Library Assistant	TP	1.0	
Management Analyst	TP	0.5	
Office Aide	TP	1.0	(1.0)
Recreation Aide	TP	27.1	(1.0)
Senior Office Assistant	TP	5.7	(5.1)
Senior Permit Technician	TP	0.3	
Senior Recreation Program Leader	TP	0.8	
Subtotal		193.2	(16.1)
Grand Total		643.1	(66.0)

** Legend:*

- Elec - Elected Official*
- Appt - Appointed Official*
- EM - Executive Management*
- DM - Division Manager*
- PAM - Professional & Administrative Management*
- FT - Full-time*
- PT - Part-Time*
- TP - Temporary*
- CH - Child Care Grant*
- CG - Crossing Guard*

Positions proposed to be defunded in FY 2009-10 will be reflected in Position Control Roster upon budget adoption.

Attachment "F"

**Supplemental Budget Information
by Department**

Information includes:

- I. Departmental Mission Statements
- II. Expenditure Budget Comparison – FY 2009-10 Proposed vs. FY 2008-09 Budget and Projected Actual
- III. Personnel Reductions
- IV. Summary of Significant Expenditure Reductions Implemented in FY 2008-09 and Corresponding Service Level Impacts and Mitigation Measures
- V. Summary of Significant Expenditure Reductions in Proposed FY 2009-10 Budget and Corresponding Service Level Impacts and Mitigation Measures

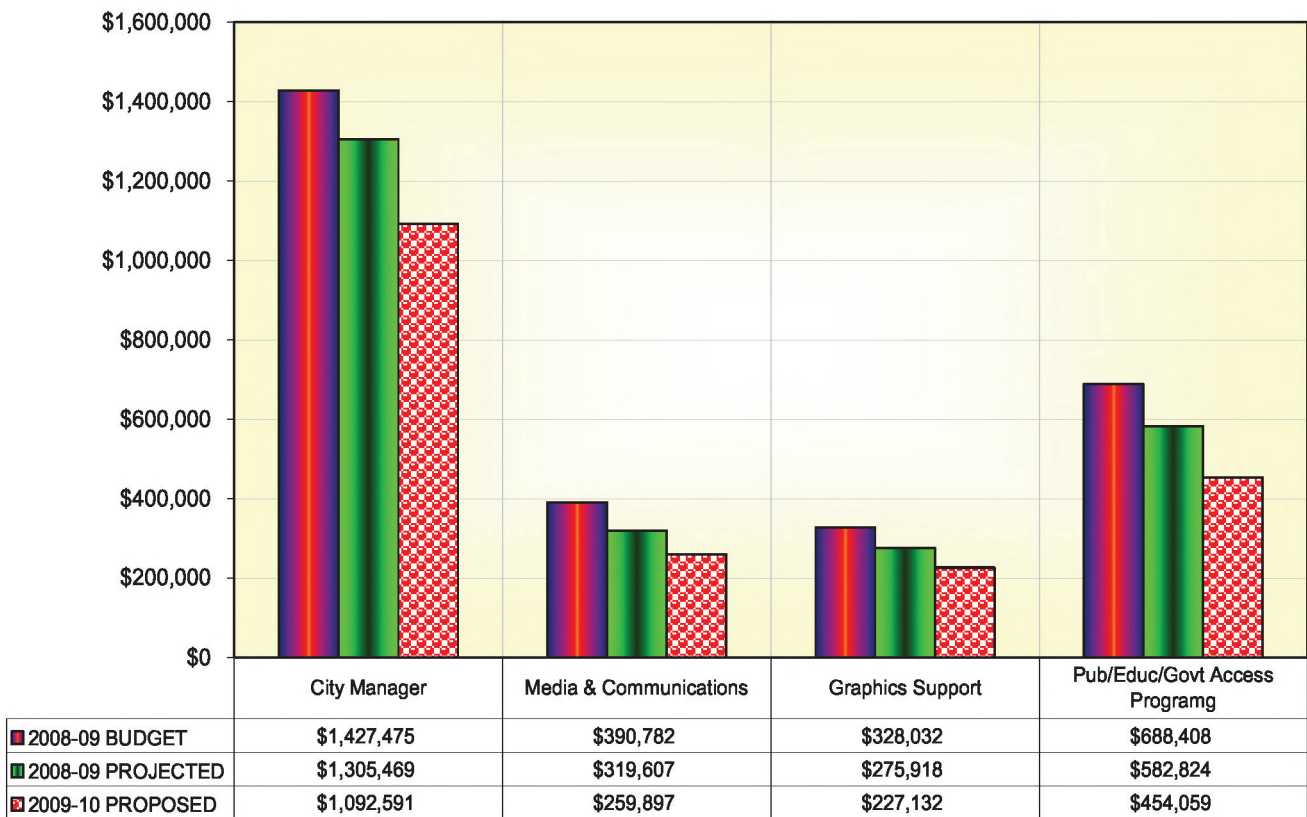
City of Moreno Valley
FY 2009-10 Proposed Operating Budget
City Manager's Office

I. Department Mission

The City Manager's Office is committed to providing and coordinating excellent staff support and sound policy recommendations to the City Council, leading the organization in an effective, efficient, and principled manner, and providing organizational support and direction to the departments.

II. Expenditure Budget Comparison

City Manager
2009-10 Proposed Budget vs. Prior Year



City of Moreno Valley
FY 2009-10 Proposed Operating Budget
City Manager's Office

III. Personnel Reductions

	2008-09	2008-09 Reductions	Net 2008-09	2009-10 Reductions	Net 2009-10
Authorized Positions	18	(6)	12	(2)	10

Position Reductions in FY 2008-09:

1	Senior Management Analyst
2	Cable TV Producer
3	Senior Office Assistant
4	Customer Service Asst
5	Graphics Coordinator
6	Graphics Aide

IV. Summary of Significant Expenditure Reductions Implemented in FY 2008-09 and Corresponding Service Level Impacts and Mitigation Measures

Significant Expenditure Reductions

- Downgraded Assistant to the City Manager (ATCM) from executive management and filled as a division manager (\$30,559 savings). Froze vacant Media & Production Supervisor through the balance of FY 2008-2009 (\$19,059 savings).
- Deferred community satisfaction survey (\$25,000) and replacing logo on MVTV-3 studio sign (\$4,000 savings). Reduced freelance TV producers contract (\$17,800 savings), printing and graphic supplies (\$11,500 savings), and advertising (\$7,370 savings).
- Decreased General Fund transfer to PEG (public education government) Fund by \$23,000. MVTV-3 operations are funded in the PEG Fund.
- City Manager's Office (12110) absorbed \$15,299 budget reduction for Development Services Administration (41010) so that business unit could achieve its required FY 2008-09 expenditure reduction.

Service Level Impacts

- ATCM assumed "hands on" supervisory duties for Graphics and MVTV-3 programs when the supervisor positions for these programs became vacant with one being defunded (Graphics Coordinator) and the other frozen (Media & Production Supervisor). Assistant City Manager (ACM) assumed more direct oversight of Media & Communications and Library Services when the department head positions for these areas (ATCM and Library Services Director) were downgraded to division manager positions (ATCM and Library Services Manager).

City of Moreno Valley
FY 2009-10 Proposed Operating Budget
City Manager's Office

- Staffing reductions in development services have placed additional workload and budgetary demands on the City Manager's Office, in particular the Deputy City Manager. As an example, due to the termination of a local development company's funding of a designated Principal Planner position, staff support of this developer's projects has primarily been taken on by the Deputy City Manager. Additionally, the direct oversight of the development process has been heightened in an effort to move projects through the process more quickly.
- Community satisfaction survey was not conducted for 2008. The results of this survey are used to monitor the community's overall satisfaction with City services plus community satisfaction with services provided for individual departments. It is also used to identify possible new services desired by the community.
- Staffing reductions in Graphics (Graphics Coordinator and Graphics Aide) has impacted the time needed to fulfill requests for graphic design and printed materials.
- Staffing reductions in MVTV-3 (Cable TV Producer and deferring the filling of the downgraded Media & Production Supervisor) coupled with the reduction of the freelance cable TV producer contract decreased the amount of original programming for the City's television station.
- Staffing reduction in the City Manager's Office (Senior Management Analyst) required the Executive Assistant II to assume responsibility for legislative tracking/database, writing legislative letters for the Mayor's signature, and oversight of CRMs from the City Council and Council Meeting follow-ups from the City Managers Office.
- Staffing reductions in Media & Communications (Senior Office Assistant and Customer Services Assistant) reduced the amount of staffing available for coverage at the City Hall reception desk/switchboard which impacted not only Media & Communications but also other departments who were called upon to provide more backup to the City's main reception desk/switchboard.
- Staffing reductions in development services have placed additional workload and budgetary demands on the City Manager's Office, in particular the Deputy City Manager. As an example, due to the termination of a local development company's funding of a designated Principal Planner position, staff support of this developer's projects has primarily been taken on by the Deputy City Manager. Additionally, the direct oversight of the development process has been heightened in an effort to move projects through the process more quickly.

Mitigation Measures

- Exempt employees worked longer hours to minimize service level impacts.
- Non-exempt employees (primarily in MVTV-3) work hours were adjusted on Council Meeting and Planning Commission days to reduce the amount of overtime worked. This was also done when providing staff assistance for certain City-sponsored events.

City of Moreno Valley
FY 2009-10 Proposed Operating Budget
City Manager's Office

V. Summary of Significant Expenditure Reductions in Proposed FY 2009-10 Budget and Corresponding Service Level Impacts and Mitigation Measures

Significant Expenditure Reductions

- Defund 2 positions, Senior Cable TV Producer (vacant) and 1 filled position (\$172,438 savings to General Fund and PEG Fund) and downgrade Media & Production Supervisor to Media & Production Coordinator (\$19,438 savings, or more, depending on how quickly Media & Production position is filled).
- Eliminate the community satisfaction survey and other small expenses throughout all the business units in the department budget (\$60,000 savings).
- Decrease General Fund transfer to PEG (public education government) Fund by \$81,000. MVTV-3 operations are funded in the PEG Fund.
- City Manager's Office (12110) to absorb \$59,468 budget reduction from Development Services Administration (41010) so that business unit achieves its required FY 2009-10 expenditure reduction. To offset this transfer of budget expense from 41010 to 12110, the federal lobbyist contract for \$55,000 will be eliminated.

Service Level Impacts

- Defunding the Senior Cable TV Producer position may result in a decrease in the number and/or timeliness of original video productions created to run on MVTV-3. Defunding of a filled position in the department will also have service level impacts.
- Community satisfaction survey was last conducted in 2007. The results of that survey no long can be considered a current reading of the community's overall satisfaction with City services nor services provided by individual departments.
- Discontinuing the federal lobbyist contract will result in additional staff work (preparation of federal funding request forms, etc.) and will require enhanced communication between City Staff and the legislative staff of our federal representatives; however no reduction in the City's ability to secure federal funding is anticipated. Our Congresswoman's staff has indicated a preference to work directly with City Staff instead of lobbyists.

Mitigation Measures

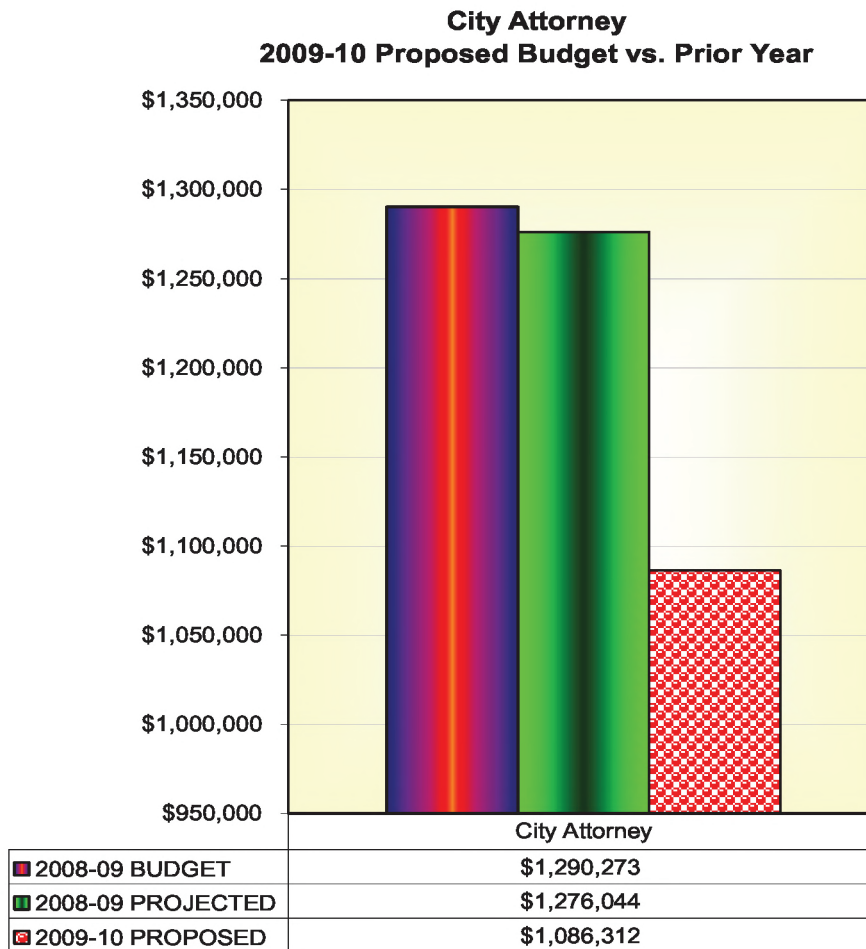
- Exempt employees will continue to work longer hours to attempt to minimize service level impacts.
- Non-exempt employees (primarily in MVTV-3) will continue to work alternate hours on Council Meeting and Planning Commission days to reduce the amount of needed overtime.

City of Moreno Valley
FY 2009-10 Proposed Operating Budget
City Attorney's Office

I. Department Mission

The mission of the City Attorney is to provide professional, high quality, ethical, objective and cost-effective legal advice and services to the City Council and city staff in all matters of law, to effectively represent the City in legal proceedings, and to prepare or review all ordinances, resolutions, contracts, and other legal documents necessary of desirable to conduct the business of the City.

II. Expenditure Budget Comparison



City of Moreno Valley
FY 2009-10 Proposed Operating Budget
City Attorney's Office

III. Personnel Reductions

	2008-09	2008-09 Reductions	Net 2008-09	2009-10 Reductions	Net 2009-10
Authorized Positions	7	(1)	6	(1)	5

Position Reductions in FY 2008-09:

1	Deputy City Attorney I
---	------------------------

IV. Summary of Significant Expenditure Reductions Implemented in FY 2008-09 and Corresponding Service Level Impacts and Mitigation Measures

Significant Expenditure Reductions

- Defunded vacant Deputy City Attorney I position.
- Under-filled Senior Administrative Technician with Temporary Office Assistant.
- Eliminated overtime account.
- Reduced outside legal services budget.
- Reduced travel and training budget.
- Reduced library and resources budget.

Service Level Impacts

- In house attorney staff assumed many assignments previously outsourced thus creating a longer turn-around time for legal support to City staff.
- Ability to handle increased in-house caseload impacted by reduced support services.
- Legal research time increased.
- Ability to stay current on changes in the law more difficult and time consuming.

Mitigation Measures

- Support staff assumed additional duties to minimize service level impacts.
- Attorneys personally assumed some cost of professional training and dues.

City of Moreno Valley
FY 2009-10 Proposed Operating Budget
City Attorney's Office

V. Summary of Significant Expenditure Reductions in Proposed FY 2009-10 Budget and Corresponding Service Level Impacts and Mitigation Measures

Significant Expenditure Reductions

- Retirement of City Attorney and under-filling with part-time attorney.
- Elimination of under-fill of Senior Administrative Technician.
- Elimination of other professional services budget.
- Further reductions in travel and training, cellular phone service and other miscellaneous office supplies and support.

Service Level Impacts

- Longer turn-around time for legal services support of City staff.
- Further erosion of ability to handle litigation matters in-house thus increasing costs to Risk Management for outside legal services.
- When needed, other professional services will have to be brought to City Council for appropriation.
- Inefficient use of attorney time to help compensate for loss of support services.

Mitigation Measures

- Attorneys using personal cell phones for City business thus increasing personal costs to attorneys.
- Attorneys will work longer hours and on days off to help minimize impact to other departments.

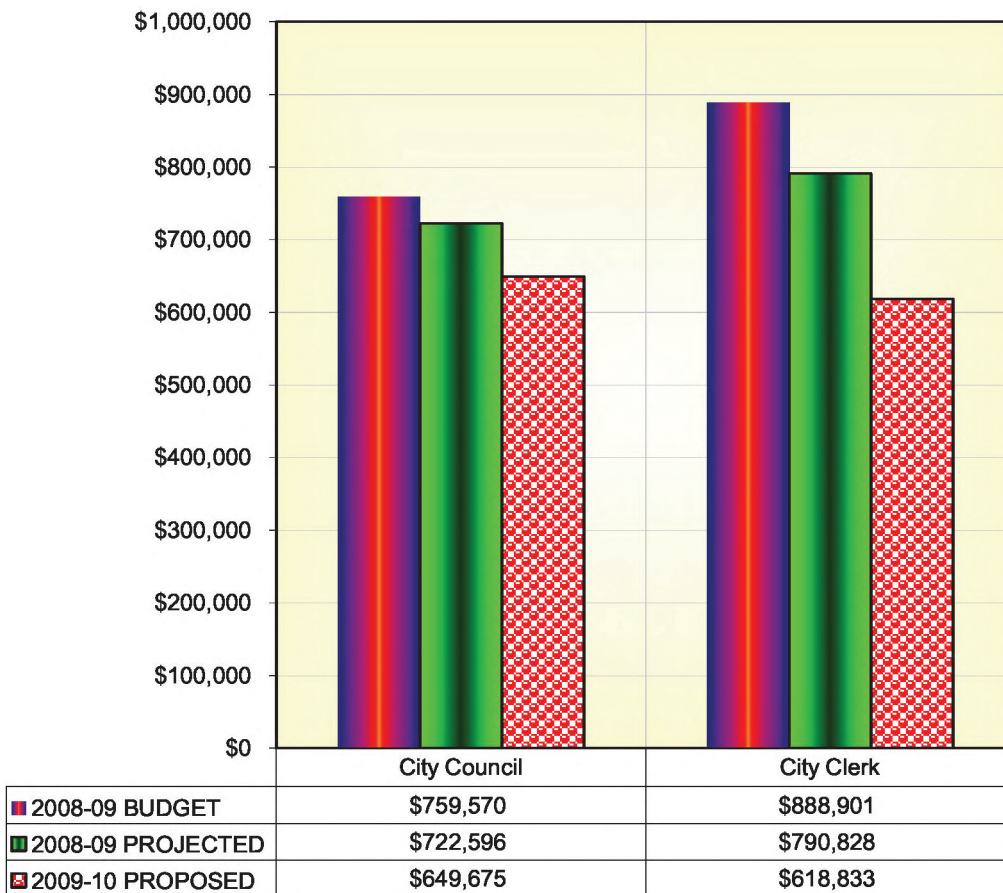
City of Moreno Valley
FY 2009-10 Proposed Operating Budget
City Clerk / City Council Offices

I. Department Mission

The mission of the City Clerk/City Council is to provide courteous and expeditious dissemination of material and information to City departments, the general public, media and other agencies; produce and maintain agendas, minutes, recordings, and indexing of all City Council actions, filing of public notices, coordination and administration of City records; conduct elections of the highest quality by ensuring all legal requirements, local and state, are met by all candidates and committees, and assuring the registered voters in the City the opportunity to express their freedom of choice by voting.

II. Expenditure Budget Comparison

City Clerk/ City Council
2009-10 Proposed Budget vs. Prior Year



City of Moreno Valley
FY 2009-10 Proposed Operating Budget
City Clerk / City Council Offices

III. Personnel Reductions

	2008-09	2008-09 Reductions	Net 2008-09	2009-10 Reductions	Net 2009-10
Authorized Positions	10	(2.5)	7.5	0	7.5
Council Members	5	0	5	0	5

Position Reductions in FY 2008-09:

1	Deputy City Clerk
1	Senior Office Assistant (Temporary)
1	Part-time Senior Office Assistant

IV. Summary of Significant Expenditure Reductions Implemented in FY 2008-09 and Corresponding Service Level Impacts and Mitigation Measures

Significant Expenditure Reductions

- Retirement of Assistant City Clerk; cost savings achieved through a 3-month vacancy.
- Defunded Deputy City Clerk position in order to substitute the cost savings for the defunding of one career position (Council Office).
- Elimination of one temporary position (City Clerk's) in order to meet the cost savings needed.
- Converted one career full-time position (City Clerk's) to a part-time (as of January 2009).
- Leave of absence (five months) of one career employee (City Clerk's) contributed to cost savings.
- Leave of absence of one career employee (Council Office) contributed to cost savings.

Service Level Impacts

- The service level impact for the defunded Deputy City Clerk position is high. Some of the impacts include: significant slowing of the document imaging project; slower response time in producing records; other staff members had to absorb and take on extra duties.
- With only one temporary position, other staff members must handle responsibilities of providing quality control of scanned documents in addition to their regular assignments.
- Service level impact on the leave of absence of one career employee has been moderate. The employee provides clerical support to the Council Members possibly resulting in delayed responses to Council Members, staff and the public.

City of Moreno Valley
FY 2009-10 Proposed Operating Budget
City Clerk / City Council Offices

Mitigation Measures

- The duties of the defunded Deputy City Clerk position and one temporary position (City Clerk's) were distributed among other staff members.
- Utilization of temporary staffing has mitigated the workload in the City Clerk's office as well as Council Offices.
- Duties of the one temporary position (City Clerk's) that provided: quality control of scanned documents for the document imaging project were absorbed by other staff members.
- Temporary staffing was utilized upon inception of the Records Management project requiring scanning of City documents created since incorporation of the City.

V. Summary of Significant Expenditure Reductions in Proposed FY 2009-10 Budget and Corresponding Service Level Impacts and Mitigation Measures

Significant Expenditure Reductions

- 20% reduction from Council Members Discretionary Fund - Council Members opted to take a reduction in their Discretionary Fund in order to meet cost savings for the department.
- Cost savings for 3-month vacancy of retired Assistant City Clerk in order to achieve targeted cost savings amount.
- Cost savings in converting one full-time career position to part-time (City Clerk's).

Service Level Impacts

- Service level impacts are moderate for the 3-month vacancy of the Assistant City Clerk. The workload is being distributed among other staff members. However, a response time to requests is slower and agenda follow-up work is delayed, due to staff members' own duties.
- Service level impact is minimal for the reduction from one career full-time to part-time position because of the mitigation measures of utilizing trained temporary staffing.

Mitigation Measures

- The workload of the Assistant City Clerk has been distributed among other staff members and the Department Head. The Department Head has assumed responsibility of the automated agenda as staff members are already encumbered.
- The reduction of one full-time to part-time career employee's (City Clerk's) duties has been mitigated through the one temporary position absorbing more duties. One temporary employee has been trained in all aspects of the full-time position. Unfortunately, this takes the individual away from the Records Management project of scanning City documents. Two career positions from Council offices have also been trained and are assisting as needed with the minutes, Council Meetings and other City Clerk duties as time permits.

City of Moreno Valley
FY 2009-10 Proposed Operating Budget
City Clerk / City Council Offices

- One career employee's (Council Office) workload has been mitigated through the assistance of a temporary employee, supervisor and one career position, which have incorporated the additional tasks into their own work duties.

Department Summary

Department met all savings target. These reductions also included: reduction of Records Consultant budgeted amount; staff training; the reduced number of agenda packets distributed to staff members and the lower actual cost of the General Election was lower than the budgeted amount.

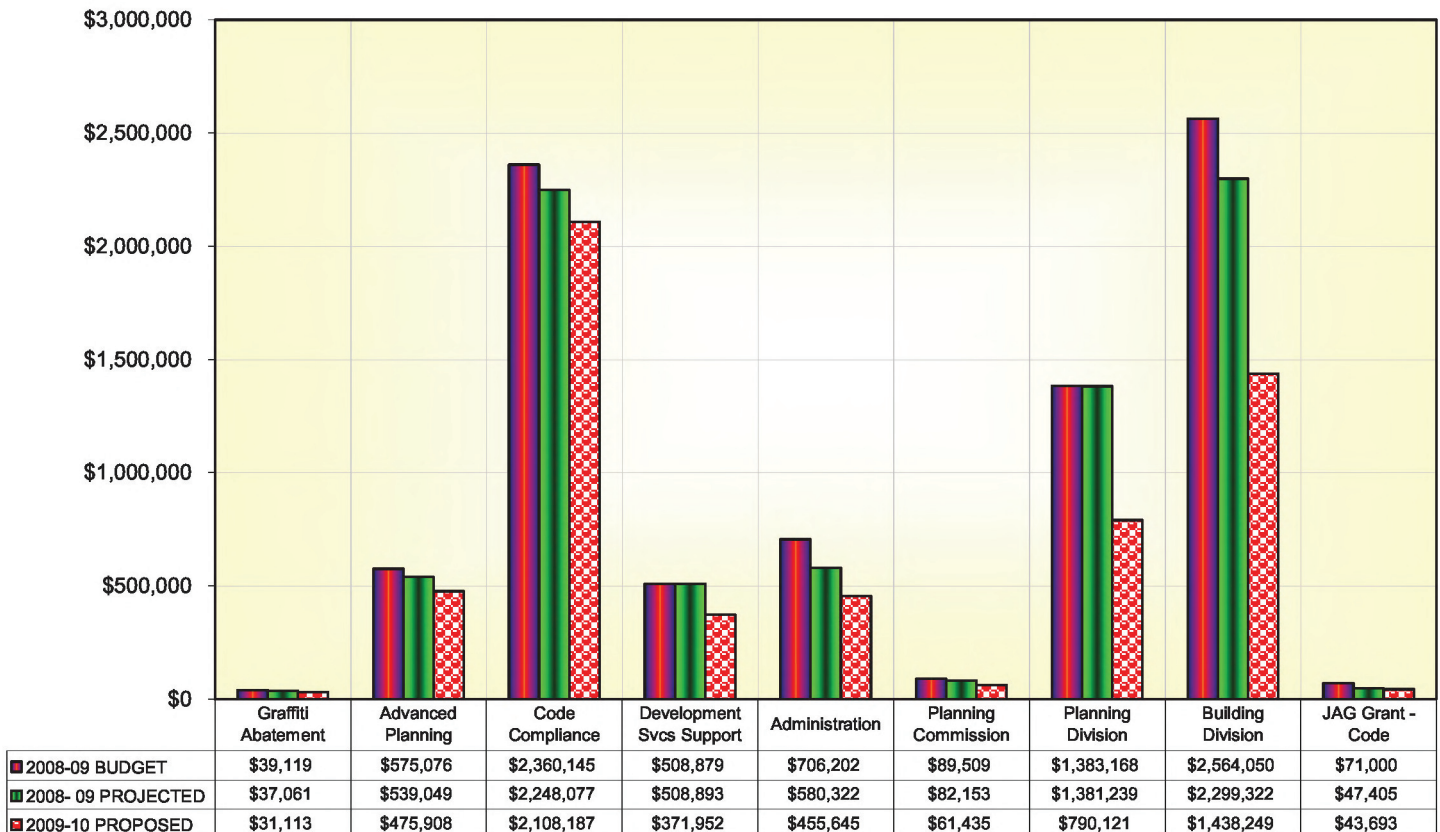
City of Moreno Valley
FY 2009-10 Proposed Operating Budget
Community Development Department

I. Department Mission

The Community Development Department provides planning, building and safety, and code compliance services within the City of Moreno Valley. The Community Development Department is dedicated to promoting a well-planned, safe, and desirable living and working environment for the entire community.

II. Expenditure Budget Comparison

Community Development Department
2009-10 Proposed Budget vs. Prior Year



City of Moreno Valley
FY 2009-10 Proposed Operating Budget
Community Development Department

III. Personnel Reductions

	2008-09	2008-09 Reductions	Net 2008-09	2009-10 Reductions	Net 2009-10
Authorized Positions	69	(17)	52	(8)	44

Position Reductions in FY 2008-09:

1	Executive Assistant I
2	Senior Office Assistant
3	Associate Planner
4	Associate Planner
5	Principal Planner
6	Intern I
7	Intern I
8	Office Aide
9	Senior Office Assistant
10	Associate Planner
11	Senior Office Assistant
12	Code Compliance Off II
13	Administrative Assistant
14	Plans Examiner
15	Building Inspector II
16	Building Inspector II
17	Building Inspector II

City of Moreno Valley
FY 2009-10 Proposed Operating Budget
Community Development Department

IV. Summary of Significant Expenditure Reductions Implemented in FY 2008-09 and Corresponding Service Level Impacts and Mitigation Measures

DEVELOPMENT SERVICES – FUND 11:

Expenditure reduction target of 20% was achieved collectively among the divisions as follows:

ADMINISTRATION DIVISION

Significant Expenditure Reductions

- Defunded Executive Assistant and Senior Office Assistant.

Service Level Impacts

- Required reallocation of clerical support activities among remaining staff. Resulted in modest reductions in internal workflow capacity and elongation of timeframes to perform tasks/assignments.

Mitigation Measures

- Rotational staffing of the Development Services One Stop Center Assistance Desk was broadened to include clerical staff from all development services units (Planning, Building & Safety, Land Development and Fire Prevention) as well as Code Compliance staff.
- Clerical support to department head was transferred to the Development Services Coordinator and other departmental clerical staff.

BUILDING & SAFETY DIVISION

Significant Expenditure Reductions

- Defunded 3 Building Inspectors and 1 Plans Examiner.
- Reduced 'Outside Contractual' budget (for consultant plans examination services) by \$50,000.
- Non-inventory assets (handhelds for field staff) not purchased, saving \$25,000.

Service Level Impacts

- Because of the reduction in permit applications, no service level impacts.

Mitigation Measures

- Adjusted staffing levels to correspond to customer service demands; no change in service delivery quality.

City of Moreno Valley
FY 2009-10 Proposed Operating Budget
Community Development Department

PLANNING DIVISION

Significant Expenditure Reductions

- Defunded 1 Senior Office Assistant, 2 Interns, 1 Office Aide, 3 Associate Planners and 1 Principal Planner.

Service Level Impacts

- Because of the reduction in major development entitlement applications, no significant service level impacts.

Mitigation Measures

- Development application workload distributed among remaining staff. In addition, Permit Technicians assumed greater workload involving minor permit processing.

GENERAL FUND – FUND 10:

Expenditure reduction target of 10% was achieved via defunding of Advance Planning Section positions in the Planning Division (see above) and as follows:

CODE & NEIGHBORHOOD SERVICES DIVISION

Significant Expenditure Reductions

- Defunded 1 Code Compliance Officer and 1 Senior Office Assistant.

Service Level Impacts

- No service level impact.

Mitigation Measures

- Casework reallocated among remaining officers.
- Hiring of a permanent Division Manager provided more consistent oversight of Division staff and resulted in greater staff productivity.

V. Summary of Significant Expenditure Reductions in Proposed FY 2009-10 Budget and Corresponding Service Level Impacts and Mitigation Measures

DEVELOPMENT SERVICES – FUND 11:

Expenditure reduction target of 25% would be achieved collectively among the divisions as follows:

ADMINISTRATION DIVISION

Significant Expenditure Reductions

- Reallocation of 25% of salary and benefit costs for Department Director and Development Services Coordinator to the Code & Neighborhood Services Division budget.

City of Moreno Valley
FY 2009-10 Proposed Operating Budget
Community Development Department

Service Level Impacts

- No impacts: reallocation reflects actual involvement of subject staff in Code & Neighborhood Services programs and activities.

Mitigation Measures

- N/A

BUILDING & SAFETY DIVISION

Significant Expenditure Reductions

- Defunding 1 Senior Building Inspector, 1 Senior Building Compliance Officer (each accepted early retirement) and 1 additional position.
- Funding of 1 Building Inspector 50% with CDBG funds and 50% with Neighborhood Stabilization Program grant funds.
- Reimbursement of 100% Building Inspector by Public Works Capital Projects Division in support of the new EOC facility construction.

Service Level Impacts

- 24-hour response to requests for field inspections will be intermittently compromised from 1 to 4 business days.
- Building Official will be required to perform field inspections, limiting that position's focus on Building & Safety Division supervision.
- Abatement of major sub-standard housing cases discontinued.
- Proactive illegal construction enforcement largely curtailed.
- Discontinuation of expired permit follow-up program.
- Increase in customer waiting times at public counter necessitated by reduced staffing.
- Slower response times to voicemail, email and U.S. mail.

Mitigation Measures

- Most of the identified impacts cannot be mitigated.
- Utilize Building Inspectors and Building Official—as circumstances permit—to assist in 'coverage' of the public counter under heavy customer traffic conditions.

PLANNING DIVISION

Significant Expenditure Reductions

- Defunding 1 Associate Planner (accepted early retirement) and 2 additional positions.
- Funding of 50% of a Permit Technician by CDBG funds to provide administrative support to the 'Foreclosure Strike Team'.
- Funding of 1 Associate Planner by Neighborhood Stabilization Program grant funding.

City of Moreno Valley
FY 2009-10 Proposed Operating Budget
Community Development Department

Service Level Impacts

- Timeframes for processing most minor applications (temporary use permits, minor plot plans, etc.) will increase from 50%-100%.
- Processing of major applications for complex development proposals may have to be contracted to outside consulting staff at applicant expense.
- Staff response to customer/applicant calls for site inspections of completed projects awaiting sign off for Certificate of Occupancy will increase from 2-3 business days to 4-7 business days.
- Timeframes for performing final plan checks for previously entitled projects will increase by 75%-100%.
- Virtual curtailment of review and/or response to reports, studies, proposed plans, policies and programs generated by outside agencies/jurisdictions.
- Virtual elimination of any City-initiated special studies/projects involving land use, planning, environmental or development issues/matters.
- Reduction of staff resources available for public counter contact will increase customer wait times for service.

Mitigation Measures

- Most of the identified impacts cannot be mitigated.
- Allocation of workload/assignments and case applications will be done so as to optimize available staff resources.

GENERAL FUND – FUND 10:

Expenditure reduction target of 20% for the Advance Planning Section of the Planning Division would be achieved as part of the overall cost-cutting described for the Planning Division (see above).

In addition, an expenditure reduction target of 10% would be achieved as follows:

CODE & NEIGHBORHOOD SERVICES DIVISION

Significant Expenditure Reductions

- Defunding 2 Code Compliance Officers (each accepted early retirement).

Service Level Impacts

- Service levels essentially unchanged if funding of the Field Supervisor position is maintained.

Mitigation Measures

- Code Compliance Official, Field Supervisor and Senior Code Compliance Officer would assume workload of defunded Code Compliance Officer positions.

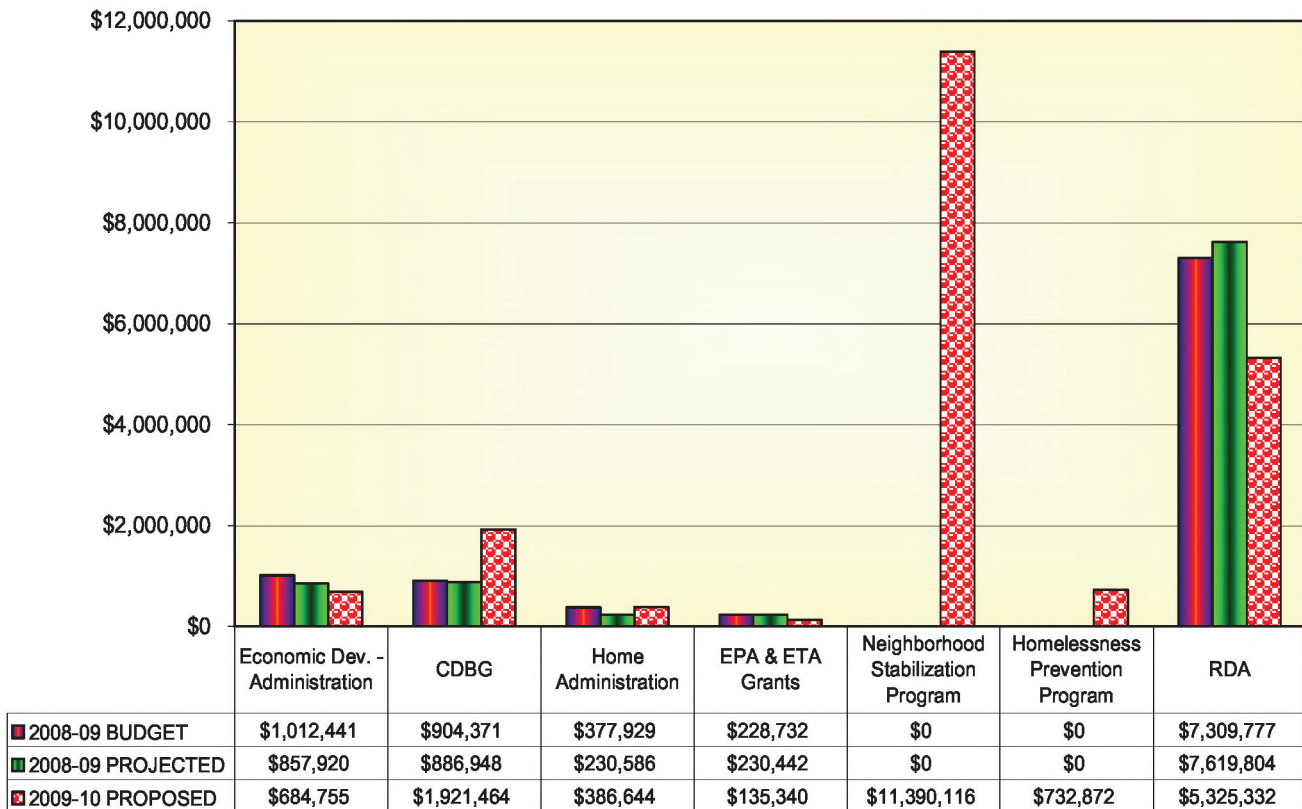
City of Moreno Valley
FY 2009-10 Proposed Operating Budget
Economic Development Department

I. Department Mission

The mission of the Economic Development Department is to make Moreno Valley a desirable place to live, work, shop, and visit through business attraction and retention activities, the redevelopment of blighted areas, the funding of needed infrastructure improvements, neighborhood revitalization programs, along with the creation of safe and affordable housing opportunities in the community.

II. Expenditure Budget Comparison

Economic Development Department
2009-10 Proposed Budget vs. Prior Year



City of Moreno Valley
FY 2009-10 Proposed Operating Budget
Economic Development Department

III. Personnel Reductions

	2008-09	2008-09 Reductions	Net 2008-09	2009-10 Reductions	Net 2009-10
Authorized Positions	19	(2)	17	(2)	15

Position Reductions in FY 2008-09:

1	Sr. Management Analyst – Economic Development
2	Housing Program Specialist

Note: Redevelopment Division Manager position downgraded to Sr. Management Analyst position

IV. Summary of Significant Expenditure Reductions Implemented in FY 2008-09 and Corresponding Service Level Impacts and Mitigation Measures

Economic Development Administration

Significant Expenditure Reductions

- Moved Sr. Management Analyst – Economic Development position to RDA – Neighborhood Preservation.
- Reallocated positions across different funding sources to more accurately reflect current workload.
- Eliminated preparation of Economic Development Strategy.
- Reduced marketing program costs.

Service Level Impacts

- Moving Sr. Management Analyst to RDA/NP, diminishes customer service opportunities for ongoing and future commercial development projects.
- Need to revise several marketing efforts.

Mitigation Measures

- Cross-training and reallocation of work responsibilities of existing Management Analysts, along with the Economic Development Director now providing direct day-to-day supervision of ED Administrative staff.
- Reduced participation in Team Riverside County tradeshow.
- Utilized greater efficiency of website technology to reduce printing and postage costs.
- Increased management work hours.

City of Moreno Valley
FY 2009-10 Proposed Operating Budget
Economic Development Department

Redevelopment Agency – RDA - Administration & RDA - Housing

Significant Expenditure Reductions

- Under-filled a vacant Redevelopment Division Manager position with an existing Sr. Management Analyst transferred from ED Administration.
- Defunded a vacant Housing Program Specialist position.
- Reallocated salary splits of various staff to better reflect workload.

Service Level Impacts

- Workloads of existing staff intensified to administer ongoing redevelopment programs and RDA funded capital projects.

Mitigation Measures

- Cross training and reallocation of staff resources to continue to effectively operate redevelopment programs and manage RDA funded capital projects.
- Increased management work hours.

Grant Programs (Community Development Block Grant (CDBG), HOME Investment Partnerships Program (HOME), EPA and ETA Job Training Grant, and Workforce Development Grant)

Significant Expenditure Reductions

- No savings targets or expenditure reductions required with special revenue sources.

Service Level Impacts

- N/A

Mitigation Measures

- N/A

City of Moreno Valley
FY 2009-10 Proposed Operating Budget
Economic Development Department

V. Summary of Significant Expenditure Reductions in Proposed FY 2009-10 Budget and Corresponding Service Level Impacts and Mitigation Measures

Economic Development Administration

Significant Expenditure Reductions

- Moving an existing staff person in Economic Development position to RDA/Neighborhood Preservation.
- Reclassifying a part-time Management Analyst position from 68% FTE to full-time, but allocating 50% of the position's time and salary to the new CDBG-funded Employment Resource Center Program.
- Reduction of travel budget.
- Reducing advertising expenditures by \$88,300.

Service Level Impacts

- The defunding of a staff position in Economic Development – Administration will result in EDD's diminished ability to offer ombudsman service to projects in the development review process.
- Reduction in hours for staff for business support services.
- Need to revise marketing efforts.

Mitigation Measures

- The need for ombudsman services has lessened and will still be available on a limited basis as this task responsibility is transferred to another staff position.
- The Leadership Moreno Valley and Business Roundtable programs will be shared with another staff position.
- Marketing opportunities has lessened because of the economy and the marketing program has been adjusted accordingly.

Redevelopment Agency – Administration & Housing

Significant Expenditure Reductions

- No budget savings targets were required.

Savings will still be achieved through:

- The transferring of a staff position in Economic Development Administration to under-fill retired Housing Program Coordinator.
- Further staff reallocations to better reflect required workload.
- Continue to under-fill a vacant Redevelopment Division Manager with a Sr. Management Analyst.

City of Moreno Valley
FY 2009-10 Proposed Operating Budget
Economic Development Department

- Continue the defunding of a vacant Housing Program Specialist.
- Reduce the Homebuyer Assistance Program (HAP) budget to zero, but this program will be funded and administered under a grant through the Neighborhood Stabilization Program in FY 2009-2010.

Service Level Impacts

- Increased workload on existing staff for RDA funded programs.

Mitigation Measures

- Cross-training and staff reassignments will be required to continue management of RDA programs and RDA funded capital projects.
- Increased management work hours.
- Utilize reimbursements from grant funded programs to help deliver services.

Grant Programs including (Community Development Block Grant (CDBG), HOME Investment Partnerships Program (HOME), EPA and ETA Job Training Grant, Workforce Development Grant, Neighborhood Stabilization Program (NSP), and Homelessness Prevention Program (HPP)

Significant Revenue Reductions

- Not Applicable. No savings targets were required for the grant programs.

Service Level Impacts

- In addition to the current grants, Neighborhood Preservation staff completed several successful grant applications and were awarded three new grants to be implemented in FY 2009-2010:
 - Neighborhood Stabilization Program (NSP) \$11,390,116.
 - Homelessness Prevention Rapid Rehousing Program (HPRP) \$ 732,872.
 - CDBG – Recovery Program (CDBG – R) \$ 479,292.

Mitigation Measures

- Existing Neighborhood Preservation staff will absorb the additional workload in managing the additional grants.
- Additional needed services may be contracted for:
 - Technical assistance
 - Foreclosure acquisition
 - Building inspection
 - Additional contract management

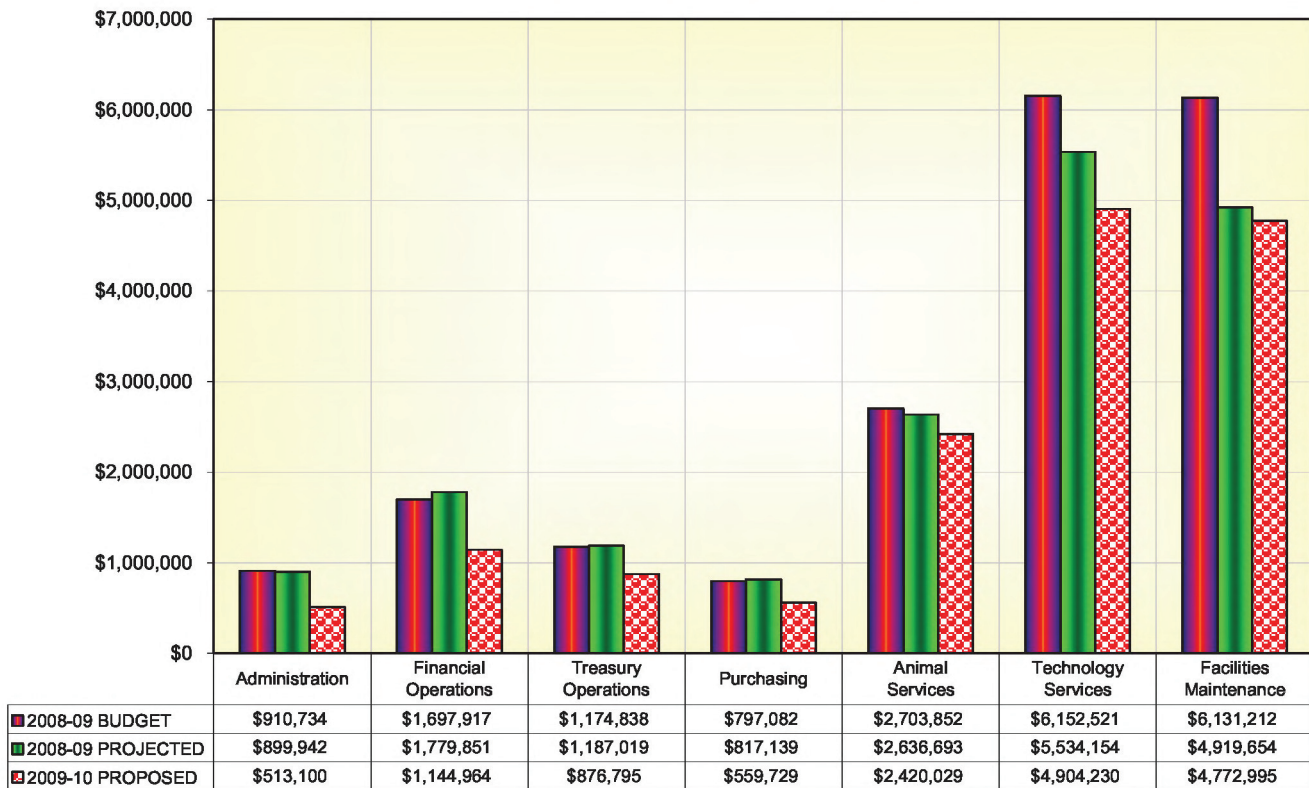
City of Moreno Valley
FY 2009-10 Proposed Operating Budget
Financial & Administrative Services Department

I. Department Mission

The mission of the Financial & Administrative Services Department is to effectively manage the City's finances and safeguard its assets through adherence to the highest ethical standards, sound internal controls, and meaningful financial reporting; enhance public safety through the Animal Services function; and provide a high level of staff support and automation through the internal service functions of Purchasing, Facilities Maintenance and Technology Services.

II. Expenditure Budget Comparison

Financial & Administrative Services Department
2009-10 Proposed Budget vs. Prior Year



City of Moreno Valley
FY 2009-10 Proposed Operating Budget
Financial & Administrative Services Department

III. Personnel Reductions

	2008-09	2008-09 Reductions	Net 2008-09	2009-10 Reductions	Net 2009-10
Authorized Positions	98	(9)	89	(12)	77

Position Reductions in FY 2008-09:

1	Finance Director
2	Senior Accountant
3	Accounting Assistant
4	Accounting Assistant
5	Senior Office Assistant
6	Mail Clerk
7	Animal Care Technician
8	Facilities Maint Division Manager
9	Administrative Assistant

IV. Summary of Significant Expenditure Reductions Implemented in FY 2008-09 and Corresponding Service Level Impacts and Mitigation Measures

Significant Expenditure Reductions

- Defunding of 9 positions as identified above.
- Deferral of non-essential facilities maintenance projects.
- Elimination of contingency funds for non-budgeted technology projects.
- Deferral of printer replacements.
- Deferral of various technology system upgrades.

Service Level Impacts

- Slower response to internal requests for service: Facilities and Technology Services.
- Delayed completion of Comprehensive Annual Financial Report (CAFR).
- Reduced support in Purchasing as a result of backfilling Mail Clerk position.
- Greater reliance on temporary staffing, volunteers and trustees in Animal Services kennel operations.

City of Moreno Valley
FY 2009-10 Proposed Operating Budget
Financial & Administrative Services Department

Mitigation Measures

- Longer work hours for exempt staff to handle workload as a result of reduced staffing.
- Implementation of efficiency improvements through increased automation; e.g., Facilities Management software application.
- Increased reliance on departmental staff to perform certain purchasing functions.
- Reduced demand for some internal services due to city-wide staffing reduction.

V. Summary of Significant Expenditure Reductions in Proposed FY 2009-10 Budget and Corresponding Service Level Impacts and Mitigation Measures

Administration

Significant Expenditure Reductions

- Savings target achieved primarily through defunding of Finance Director position.

Service Level Impacts

- No service level impacts.

Mitigation Measures

- None required.

Financial Operations Division

Significant Expenditure Reductions

- Savings target achieved through defunding of two (2) filled positions and transferring another position to Treasury Operations Division to provide backfill for critical staffing vacancy. Positions defunded are Financial Operations Division Manager and Accounting Assistant; position transferred is another Accounting Assistant.
- Combined with positions defunded in FY 2008-09, staffing levels will be reduced as follows:
 - Accounting: 50% reduction (from 4 to 2); plus loss of Division Manager who performs a significant amount of hands-on accounting work.
 - Accounts Payable: 50% reduction (from 4 to 2).
 - Payroll: no staffing reduction but will need to reallocate staff to assist with Accounting and Accounts Payable duties.

City of Moreno Valley
FY 2009-10 Proposed Operating Budget
Financial & Administrative Services Department

Service Level Impacts

- Will present challenges in maintaining timely processing of Accounts Payable and various financial reports, including CAFR.
- Payroll workload expected to increase due to more staff charging time to projects through supplemental timesheets, partially offset by reduced number of employees.
- Longer work hours for exempt staff (already working many extra hours).
- May have to return to bi-weekly check runs instead of weekly (net 30 and discount issues).

Mitigation Measures

- Cross-training among Financial Operations and Treasury Operations staff to improve coverage options (especially in Accounting and Accounts Payable).
- Emphasis on automation, better use of financial system (training), and enhanced data manipulation rather than manual processes.
- Greater emphasis on “working smarter not harder”.

Treasury Operations Division

Significant Expenditure Reductions

- Savings target achieved through defunding of three (3) filled positions as follows: Treasury Programs Supervisor; Accounting Assistants (2).
- Combined with positions defunded in FY 2008-09, staffing level will be reduced by 30% (from 10 to 7 positions).

Service Level Impacts

- Division Manager will need to provide direct supervision to other staff, rather than relying on Treasury Programs Supervisor to do so.
- Coverage issues on daily cash management and investments when Division Manager is out of office; will impact Director and/or staff in Financial Operations Division.
- Longer work hours for exempt staff.
- May impact Cash Handling & Controls training and follow-up audits, as well as effort to establish more centralized control over Accounts Receivable function.
- Should be able to maintain essential services in Business License, False Alarms and Cashiering functions; however, coverage during scheduled or unplanned employee absences will be challenging. (Significant cross-training will be required with Financial Operations Division staff.)

City of Moreno Valley
FY 2009-10 Proposed Operating Budget
Financial & Administrative Services Department

Mitigation Measures

- May be able to have contracted service provider (Revenue Experts) assume additional responsibilities for False Alarm processing, freeing up Accounting Assistant to assist with Accounts Receivable (currently in discussions with service provider).
- Cross-training among Treasury Operations staff and with Financial Operations staff to improve coverage options.
- Have already trained another bilingual Accounting Assistant to handle front counter duties since current bilingual Accounting Assistant is retiring (heavy Business License activity).

Purchasing Division

Significant Expenditure Reductions

- Savings target achieved primarily through defunding of Buyer position.
- Combined with positions defunded in FY 2008-09, staffing level will be reduced by 36% (from 7 to 4.5 positions); 0.5 FTE reduction is Division Manager now overseeing Facilities Maintenance Division as well as Purchasing Division.

Service Level Impacts

- Assistant Buyers will have to assume higher-level purchasing functions that have been handled by Buyer; e.g., complex RFP/bids and vehicle purchases.
- Less able to assist departments with preparation of RFPs and bids; although will still review.
- Storekeeper now handling mail processing duties as well as own functions.
- Assistant Buyer will need to handle mail processing in absence of Storekeeper.
- May result in less timely disposition of surplus equipment.

Mitigation Measures

- Storekeeper previously handled mail processing and is adept with the function.
- Potential retirement of Buyer had been known for some time, so significant cross-training with Assistant Buyers has already occurred.

City of Moreno Valley
FY 2009-10 Proposed Operating Budget
Financial & Administrative Services Department

Animal Services Division

Significant Expenditure Reductions

- Savings target achieved primarily through defunding of one (1) filled position and reduced temporary staffing.
- Combined with position defunded in FY 2008-09, career staffing level will be reduced by 8.7% (from 23 to 21 positions).

Service Level Impacts

- Will require some reorganization of functions and reallocation of duties, but do not anticipate significant service level impact.
- Reduction in temporary staffing level (-1.65 FFTE) will place more burden on career employees.
- No reduction in Field Services staffing.

Mitigation Measures

- Division management is capably overseeing operation.
- Staff who will assume additional responsibilities are expected to handle increased responsibilities capably.
- Will attempt to expand use of volunteers to help offset reduced temporary staffing level.

Technology Services Division (Internal Service Fund)

Significant Expenditure Reductions

- Savings target achieved primarily by:
 - Defunding three (3) positions (2 filled; 1 vacant);
 - Negotiating reduced licensing/support fees;
 - Reducing budget for equipment repair;
 - Reducing budget for purchases of new PCs, printers, radios, telephones;
 - Reducing budget for professional services (ERP, Permits, Strategic Plan, etc.)
- Staffing level being reduced by 15.8% (from 19 to 16 positions).

Service Level Impacts

- Slower response on network/desktop response.
- Library technology outages occurring over the weekend may have to wait until Monday morning to address rather than during the weekend.
- Routine maintenance (security updates, software patches, application updates) will take longer to complete.
- Most contingency funds related to unplanned projects have been eliminated.

City of Moreno Valley
FY 2009-10 Proposed Operating Budget
Financial & Administrative Services Department

- Applications staff spread thin, so slower response to departmental requests.

Mitigation Measures

- Fewer departmental staff to support due to workforce reduction.
- Less software development occurring than was previously the case (maintenance mode rather than growth mode).
- Exceptional skill level of staff.
- Continue to provide technical training for TS staff so they maintain skills and enhance versatility.

Facilities Maintenance Division (Internal Service Fund)

Significant Expenditure Reductions

- Savings target achieved primarily by deferring non-essential maintenance projects and defunding two (2) career positions.
- Combined with positions previously defunded, career staffing level will be reduced by 18% (from 11 to 9 positions); plus reduction of two (2) temporary positions in FY 2008-09.

Service Level Impacts

- Appearance of some buildings will be impacted due to deferral of aesthetic improvements such as exterior painting and parking lot slurry seal.
- Reduced contingency funds to address unexpected repair items.
- Slower response to maintenance items as a result of staffing reduction.

Mitigation Measures

- Significant cost savings will be achieved on City Hall HVAC replacement (upgrade vs. replacement alternative will save \$135,000).
- Lighting upgrades and other energy efficiency upgrades have been deleted due to expected funding from Energy Efficiency & Conservation Block Grant.
- Reduced number of facilities to support; e.g., demolition of Warner Ranch Police Satellite Office and deferral of City Hall Annex improvements/occupancy.
- Savings achieved with new janitorial services contract.
- Improved staff efficiency achieved through new Facilities Maintenance software application.
- Exempt employees will work longer hours to attempt to minimize service level impacts.

City of Moreno Valley
FY 2009-10 Proposed Operating Budget
Financial & Administrative Services Department

Department Summary

- Savings targets achieved for both General Fund and Internal Service Fund divisions.
- Staffing reduction proposed to meet savings target is 12 career positions; combined with previous reduction of 9 positions (7 career and 2 temporary), totals 21 positions, representing an overall workforce reduction of 21 positions (21.4%) in two years.
- Public service impacts resulting from the budget reductions are minimal to moderate; internal service impacts are moderate to high.
- Service level impacts will be mitigated by:
 - Cross-training;
 - Exempt employees will work longer hours to attempt to minimize service level impacts.
 - Emphasis on automation and efficiency improvements.

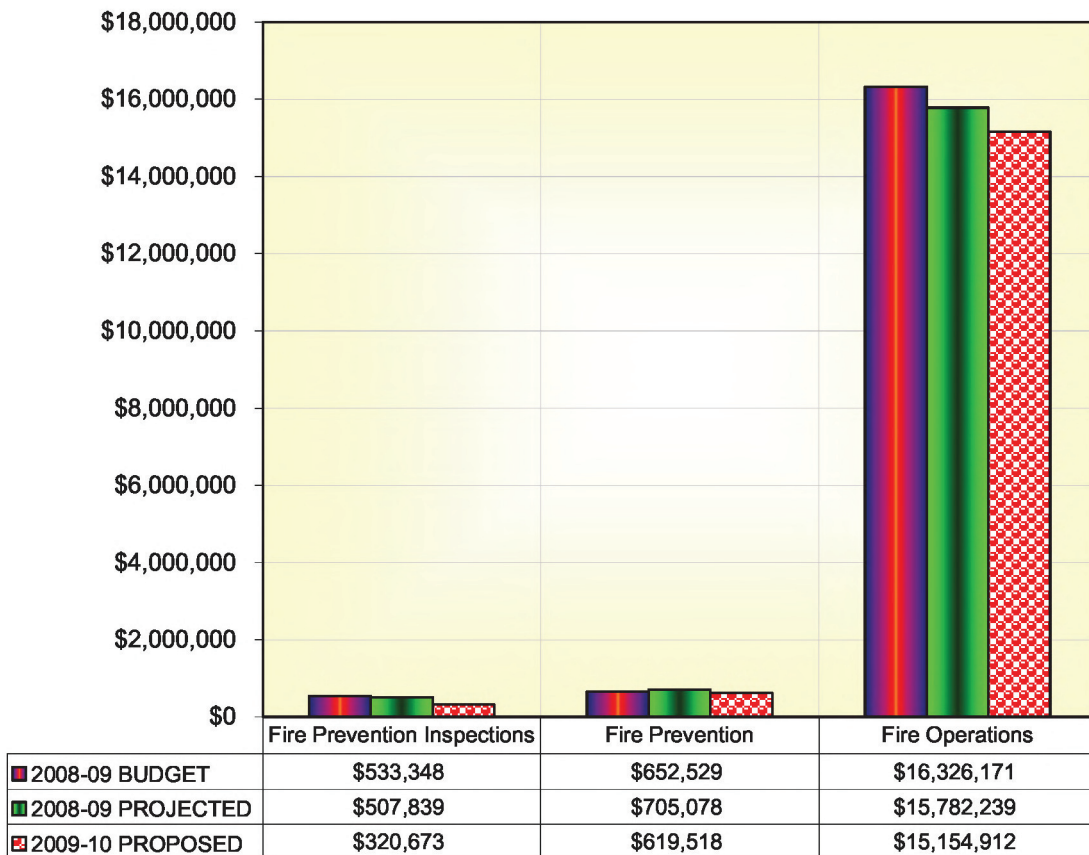
City of Moreno Valley
FY 2009-10 Proposed Operating Budget
Fire Department

I. Department Mission

The City of Moreno Valley Fire Department is organized to save lives by providing basic and advance life support care for emergency medical situations; suppressing and controlling fires; performing technical rescues; and responding to other emergency calls for service. The Department also consists of a Fire Prevention Bureau which conducts inspections on new and existing construction as well as presenting educational programs to the public.

II. Expenditure Budget Comparison

Fire Department
2009-10 Proposed Budget vs. Prior Year



City of Moreno Valley
FY 2009-10 Proposed Operating Budget
Fire Department

III. Personnel Reductions

	2008-09	2008-09 Reductions	Net 2008-09	2009-10 Reductions	Net 2009-10
Authorized Positions	97	(3)	94	(6)	88

Note: The 2008-09 authorized positions above reflect the actual positions assigned to the Fire Prevention Bureau and the actual number of positions contracted for with CAL FIRE versus the authorized positions in the budget.

The Proposed 2009-10 reductions include positions in the Budget Balancing Solutions to generate additional savings for Fire (\$961,800).

Position Reductions in FY 2008-09:

1	Fire Safety Specialist
2	Deputy Fire Marshal
3	Fire Inspector II

IV. Summary of Significant Expenditure Reductions Implemented in FY 2008-09 and Corresponding Service Level Impacts and Mitigation Measures

Significant Expenditure Reductions

- Approximately \$850,000 in savings is expected in FY 2008-2009 for the Fire Services Contract due to a reduction in overtime by covering planned time off with fixed relief personnel and delaying career enhancement training
- \$143,918 in salary and benefit savings by defunding the Deputy Fire Marshal position
- \$116,711 in salary and benefit savings by defunding a Fire Safety Specialist position
- \$119,176 in salary and benefit savings by defunding a Fire Inspector II position
- \$180,880 in expenditure reductions due to placing three of the five City owned Fire Squads out of front line emergency response status for the Fire Services Contract
- \$16,962 in salary and benefit savings by allocating a Temporary Office Assistant position to Fire Administration. This position was fully eliminated in January 2009
- \$22,000 for purchase of fire ground supplies and fire training supplies were eliminated
- \$37,696 was reduced from various Fire Department line items to meet the budget reduction requested by City Management which included: the resigning of Fire Station 6, 48, and 65; reductions to the Wildan and Melad contracts for plan checks; training and travel; books; and elimination of supplies for public education programs on fire safety.

City of Moreno Valley
FY 2009-10 Proposed Operating Budget
Fire Department

Service Level Impacts

- The Deputy Fire Marshal position that was defunded in FY 08-09 was responsible for managing, coordinating, and supervising the day to day operations of the City's Fire Prevention Bureau which includes fire inspections, plan reviews, and public education. The Deputy Fire Marshal also provided administrative support to the Fire Marshal and the Fire Chief. The day to day operations for the Fire Prevention Bureau are impacted by having this position vacant. External customer service levels have been minimally impacted while internal service levels have been moderately impacted.
- The Fire Safety Specialist defunded in FY 08-09 was responsible for performing plan checks and the more complex fire inspections for new construction as well as existing construction. The plan checks performed by this position have been conducted by the remaining Fire Safety Specialist. Due to the decline in plan submittals the defunding of this position has had minimal impacts to both internal and external customers.
- The Fire Inspector II defunded in FY 08-09 was responsible for performing mandated annual fire inspections which included, but was not limited to, large assemblies, auto repair shops, hospitals, licensed care facilities, and schools. These inspections have been conducted by the remaining three Fire Inspectors in Fire Prevention. During the FY 08-09 year, the Fire Prevention Bureau was assigned the weed abatement program and started to perform state mandated inspections of apartment complexes. The defunding of this position has had a minimal impact to external customers as inspections are being performed in a timely manner but has had a moderate impact on internal customer service levels as the work load of this position has been redistributed amongst the remaining three Fire Inspectors. The decrease in new construction inspections has helped mitigated how severe of an impact this has had on the remaining Fire Inspectors.
- Placing three of the five City owned Fire Squads out of front line emergency response status has had a minimal external and internal customer service impact. There are only five volunteers currently authorized to drive the Squads, so the day to day emergency use of these Squads is minimal. The Squads are used to transport emergency response personnel to incidents when additional personnel are needed. In times of emergency staffing patterns, the squads are staffed by paid firefighters to respond to emergencies. As the true need for Squads is minimal, the Fire Department has surplusd three squads with the remaining two squads being strategically placed in the City for emergency use.
- The temporary, full time Office Assistant in Fire Administration was eliminated in January 2009. The full time Office Assistant in Fire Prevention has been split funded between Fire Operations and Fire Prevention since this time. This position had previously been funded completely by the Fire Prevention Bureau. Both Fire Administration and the Fire Prevention Bureau have had significant impacts on internal and external customer service levels. There has been a delays in processing paperwork, returning phone calls, assisting customers, and the existing work load that was performed by a full time employee has had to be redistributed amongst other staff members.

City of Moreno Valley
FY 2009-10 Proposed Operating Budget
Fire Department

Mitigation Measures

- The workload of the Deputy Fire Marshal was distributed between the Fire Marshal and the Fire Safety Specialist
- No mitigation was required for the loss for the Fire Inspector II and the Fire Safety Specialist due to a downturn in the economy, a decrease in plan submittals, and a decrease in inspection requests,
- All plan checks have been conducted in house since October 2008
- The workload for the Management Assistant in Fire Administration, the Senior Administrative Assistant in Fire Prevention, and the Permit Technician in Fire Prevention has increased to cover the loss of half of a position for both Fire Administration and Fire Prevention.

V. Summary of Significant Expenditure Reductions in Proposed FY 2009-10 Budget and Corresponding Service Level Impacts and Mitigation Measures

Significant Expenditure Reductions

- \$961,800 in savings was achieved by eliminating four firefighter positions; which consists of a Fire Captain, Fire Apparatus Engineer, and two Firefighter II's. The City will also see a cost savings in the Fire Services Contract for the State furlough days, which effectively reduces the salary of Cal Fire Employees by 4.615%
- \$166,546 in salary and benefits savings by defunding two (2) filled positions

Service Level Impacts

- The \$961,800 will have no service level impact to the citizens of Moreno Valley. The four positions that were reduced by the Fire Department will be covered through a series of shift adjustments
- The defunding of two filled position will require a reorganization of assigned duties and will have a moderate to severe impact on both internal and external customers. Impacts will consist of calls from the public going to voice mail, delays in processing paperwork, an increase in the time to conduct weed abatement, and an increase in turn around for requested inspections to take place

Mitigation

- The reduction of the Fire Services Contract by four firefighter personnel will be covered through a series of shift adjustments.
- Redistribution of the work load in Fire Prevention amongst the remaining staff members. Plan checks may be outsourced in order to reallocate time from conducting plan checks to covering inspections and assisting with office work

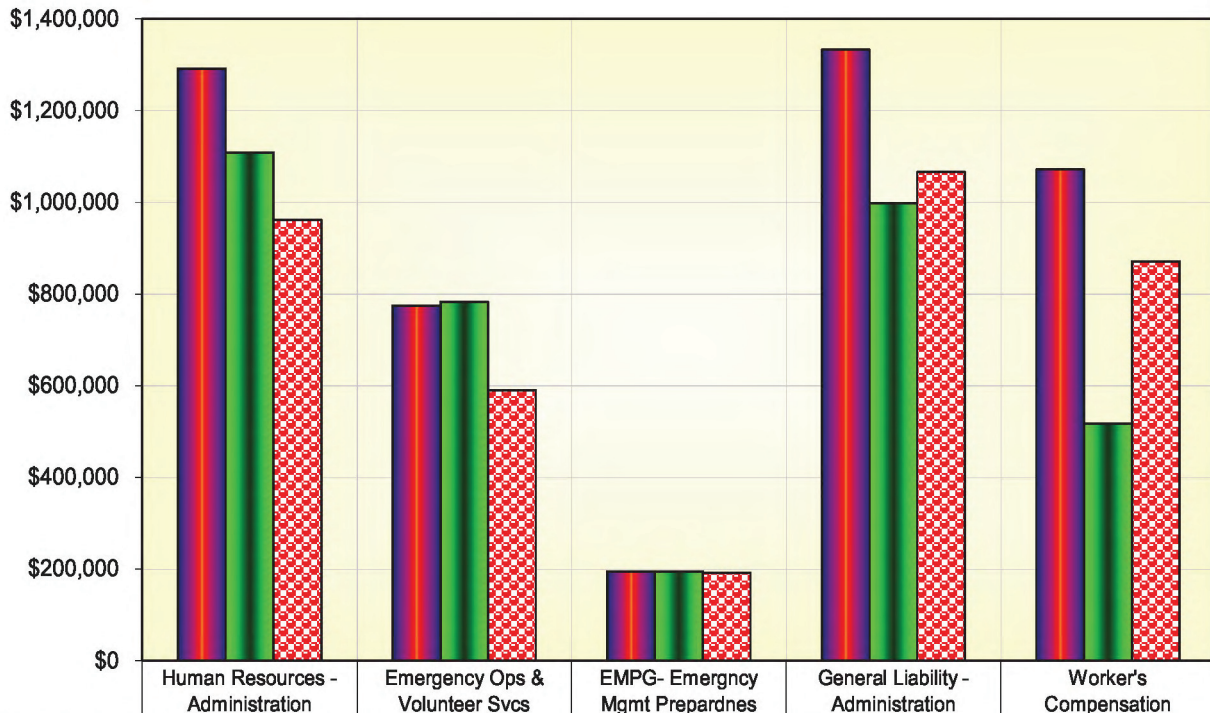
City of Moreno Valley
FY 2009-10 Proposed Operating Budget
Human Resources Department

I. Department Mission

The mission of the Human Resources Department is to provide internal and external customers with equitable services and consistent policies and procedures in recruitment, classification and compensation practices, benefits administration and employee relations; to identify risks to City assets and adopt programs to help mitigate those risks; to provide reliable security services for City facilities; and to enhance public safety by managing emergency preparedness, response, recovery and mitigation capabilities City-wide.

II. Expenditure Budget Comparison

Human Resources Department
2009-10 Proposed Budget vs. Prior Year



■ 2008-09 BUDGET	\$1,290,957	\$774,539	\$194,935	\$1,332,847	\$1,071,373
■ 2008-09 PROJECTED	\$1,108,769	\$782,347	\$194,935	\$997,913	\$516,470
■ 2009-10 PROPOSED	\$961,131	\$590,205	\$191,291	\$1,065,840	\$870,715

City of Moreno Valley
FY 2009-10 Proposed Operating Budget
Human Resources Department

III. Personnel Reductions

	2008-09	2008-09 Reductions	Net 2008-09	2009-10 Reductions	Net 2009-10
Authorized Positions	15	0	15	(2)	13

IV. Summary of Significant Expenditure Reductions Implemented in FY 2008-09 and Corresponding Service Level Impacts and Mitigation Measures

Human Resources

Significant Expenditure Reductions

- City-wide training reduced by over 40%
- Advertising reduced by over 40%

Service Level Impacts

- Eliminate all non-essential training--only that required by statute or considered a minimum baseline for operations. Virtually no employee development.
- Advertising placed in fewer publications thereby limiting exposure

Mitigation measures

- Rely more heavily on in-house training provided by City employees
- Rely more heavily advertising jobs under one heading, free advertising websites, etc, require departments to pay for advertising over and above minimum

Risk Management

Significant Expenditure Reductions

- Transfer property coverage to new carrier for savings of 40%
- Reduce City-wide risk management training by over 50%
- Reduce General Liability reserves by over 50%
- Reduce Workers' Compensation reserves by over 12%

City of Moreno Valley
FY 2009-10 Proposed Operating Budget
Human Resources Department

Service Level Impacts

- None
- Substantially reduced risk management training offerings to staff
- Fewer dollars available in reserve for large liability claims
- Fewer dollars available in reserve for big ticket worker's compensation claims

Mitigation Measures

- N/A
- Assure that all essential/mandated training is conducted
- Look for opportunities to "piggy back" training with other agencies
- Rely on other City reserve funds to pay large claims

Emergency Operations & Volunteer Services

Significant Expenditure Reductions

- Reduction of funding for CPR training classes, disaster supplies, volunteer training and equipment maintenance totaling over 50%

Service Level Impacts

- Limits the number of community members and staff members who can be trained
- Equipment maintenance and fuel cuts could impact ability to respond in an emergency
- Limits supplies available for disaster response

Mitigation Measures

- Minimize the use of vehicles and equipment during training and drills
- Reserve use of supplies for disaster response only. Example: do not provide water/other supplies for non-emergency events: 4th of July, etc.

V. Summary of Significant Expenditure Reductions in Proposed FY 2009-10 Budget and Corresponding Service Level Impacts and Mitigation Measures

Human Resources

Significant Expenditure Reductions

- Defund 2 positions (one at midyear). The defunding of two positions results in a reduction in HR staff of nearly 30%)
- Eliminate funding for all City-wide training

City of Moreno Valley
FY 2009-10 Proposed Operating Budget
Human Resources Department

Service Level Impacts

- Less clerical support for HR and Risk Management; limits options for reception desk relief
- Elimination of dedicated position for ACES program; may be some delays in dealing with departmental questions
- Limit training to that available in-house only or for the limited subjects provided through an existing training consortium

Mitigation Measures

- Redistribute clerical duties to other staff
- Redistribute responsibility for ASES-related HR issues to remaining staff
- Assist departments in locating training that they can fund through their departmental budgets.

Risk Management

Significant Expenditure Reductions

- Defund one vacant Risk Management Analyst
- Defund one vacant Security Guard position (the defunding of two positions results in a reduction of Risk Management staff of 40%)
- Reduce Security Guard contract by more than 50%

Service Level Impacts

- Limits ability to provide safety inspections, investigations and contract processing in a timely manner
- Limits security presence at City facilities

Mitigation Measures

- Switch insurance pools to obtain more support services for Risk Management
- Redistribute some investigation and inspection duties to Risk Manager
- Redeploy City security guards to provide reduced coverage at City Hall, Library and Recreation Center

Emergency Operations & Volunteer Services

Significant Expenditure Reductions

- Reduce one Emergency Operations position to half time (a personnel reduction of 17%)
- Additional reductions to funding for CPR training classes, disaster supplies, volunteer training and equipment maintenance

City of Moreno Valley
FY 2009-10 Proposed Operating Budget
Human Resources Department

Service Level Impacts

- Reduced availability of staff for public contacts (class registrations, teaching of classes, presentations, special projects)
- Potential impacts to the City's ability to provide support to residents for emergency response

Mitigation Measures

- Heavier reliance on recorded messages and website dissemination of information
- Heavier reliance on contract instructors (potentially passing costs on to residents)
- Increase size of classes where practical
- Potential use of videos/internet training for some classes
- Further limit use of supplies/equipment for training and drill purposes and for non-emergency events

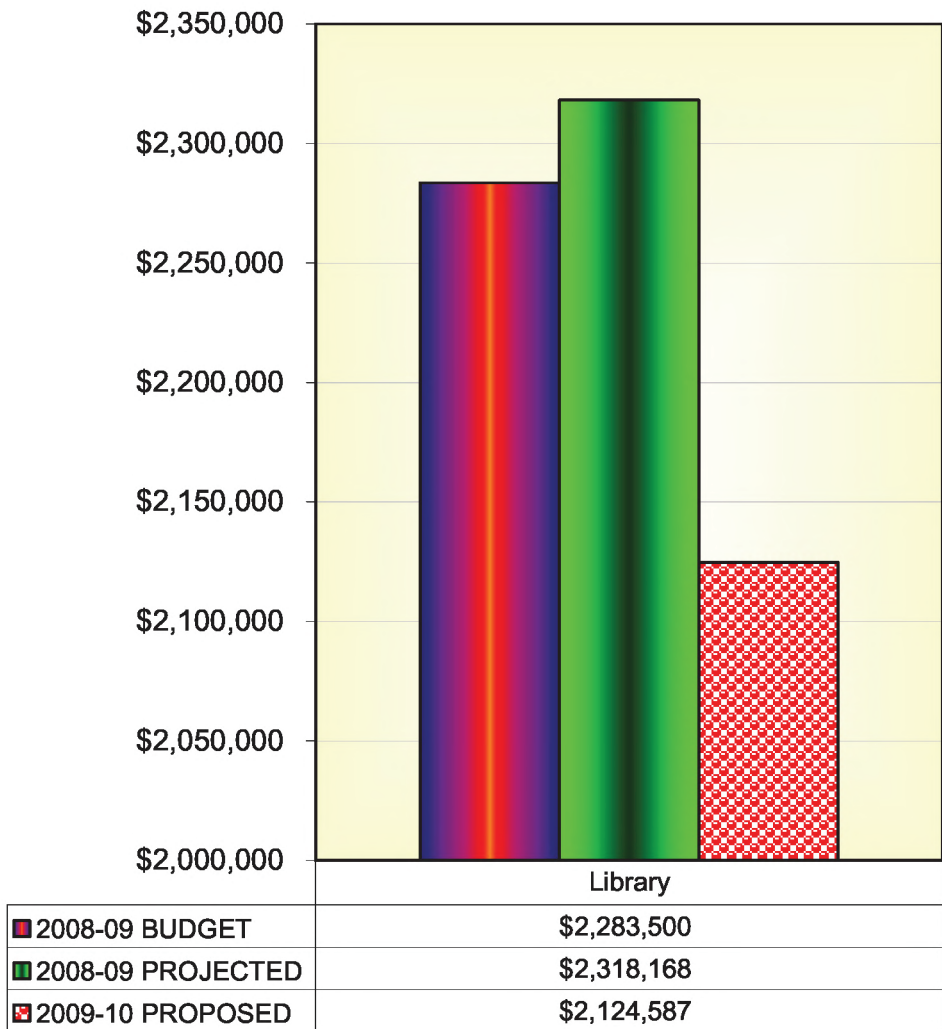
**City of Moreno Valley
FY 2009-10 Proposed Operating Budget
Library**

I. Department Mission

The fundamental goal of the Moreno Valley Public Library is to provide services that will contribute to the educational development and cultural vitality of Moreno Valley. To achieve this goal, the Library's mission is to provide access to a broad range of information resources, offering a program of informational, educational, recreational, and cultural enrichment opportunities for all patrons in the Moreno Valley area.

II. Expenditure Budget Comparison

**Library
2009-10 Proposed Budget vs. Prior Year**



City of Moreno Valley
FY 2009-10 Proposed Operating Budget
Library

III. Personnel Reductions

	2008-09	2008-09 Reductions	Net 2008-09	2009-10 Reductions	Net 2009-10
Authorized Positions	36	(2)	34	(10)	24

Position Reductions in FY 2008-09:

1	Library Director
2	Principal Librarian

IV. Summary of Significant Expenditure Reductions Implemented in FY 2008-09 and Corresponding Service Level Impacts and Mitigation Measures

Significant Expenditure Reductions

- Defunded Library Director position and Principal Librarian position. Created Library Services Division Manager position to handle defunded positions.
- Did not fill 7 vacant temp part-time positions.
- Property tax revenues were 10% lower than expected. This reduction in revenue was identified in April. Book orders were immediately suspended in the hope of saving approximately \$55,000 of the remaining budget.

Service Level Impacts

- Demand for library services has significantly increased over FY07-08. The library is currently serving an average of 100 customers per hour; last year, the library served an average of 83 per hour. Staff is issuing an average of 800-900 new library cards a month. In just 11 months, the library has had over 10,000 more visitors in FY08-09 than in 07-08. As of May 31, at least 291,141 citizens have visited the library. Staff and materials need to be increased, not decreased.
- The 7 vacant temp part-time positions are staff who check in returned items, re-shelve returned materials, answer basic customer questions, prepare computers, copiers and self-check machines for daily use, shelf-read for misplaced items, and clear tables of used materials. The service impact greatly affects the timely return of materials to the shelves. It is a customer service issue for patrons and staff when the catalog displays an item as available but it is not on the shelf. It takes significantly more staff time to try and find a missing item than one that is in its correct place.
- Reductions in the book budget impact the number of materials available to patrons. The recession has increased the demand for self-help legal books, practice exam books

City of Moreno Valley
FY 2009-10 Proposed Operating Budget
Library

(such as the GED, ASVAB, and Citizenship practice tests), and health materials. Homework help requests are increasing as parents can no longer afford to purchase materials or continue their Internet subscriptions. Retired and unemployed patrons are checking out more recreational reading.

Mitigation Measures

- Staff continues to apply for highly competitive materials grants; however, these awards are low dollar amounts, from a couple of hundred dollars to about \$1500. The Friends of the Library continue to support the Summer Reading Program and to purchase computers, monitors, and story time items. Stater Bros. Charities has donated \$1400 to Summer Reading Program books and \$3600 to the creation of a pre-school coloring book to educate younger patrons about programs and items at the library.
- The Library depends on volunteers to help with some non-professional duties. Unfortunately, however, it takes considerable staff time to train and supervise volunteers, the hours filled are inconsistent and experience has demonstrated a high turnover.

V. Summary of Significant Expenditure Reductions in Proposed FY 2009-10 Budget and Corresponding Service Level Impacts and Mitigation Measures

Significant Expenditure Reductions

- Met proposed 10% target reduction of \$228,963, after initial reduction scenario of 20% was deemed too severe to continue to meet public needs.
- Propose reducing the book budget from \$170,000 to \$85,322.
- Propose defunding 10 Library part/time positions (Loss of 60 staff hours per week).
- Propose reducing public service library hours from 66 hours per week to 60 hours per week.

Service Level Impacts

- *California Library Statistics 2009* lists Moreno Valley Public Library as the second from the bottom of all library systems for print materials per capita. The report shows MV spent only \$0.68 per capita for FY 2007-2008. If the book budget is reduced to \$85,322, or \$0.45 per capita, MV will be at the bottom of all library systems in California. Demand for materials and services has increased about 19% in FY08-09. Current and relevant books are needed to serve the informational, educational and recreational needs of the community. The library is unique in providing this free service.
- Ideally, the library has 7 staff service points to cover each hour it is opened to the public. The service points are: 1 employee in the computer lab, 2 at the adult reference desk, 3 at the circulation desk, and 1 at the children's reference desk. Defunding 3 positions results in a loss of 60 staff hours per week. In order to keep a minimum of 5 service points open per hour, it is proposed that the library reduce hours from 66 hours

City of Moreno Valley
FY 2009-10 Proposed Operating Budget
Library

per week to 60 hours per week. Please see the proposed change in the table below. This closure will affect approximately 600 customers per week.

	Mon	Tues	Wed	Thu	Fri	Sat	Sun	Total hours
<u>Current Schedule</u>	9-8	9-8	9-8	9-8	9-6	9-6	1-5	66
<u>Proposed Schedule</u>	9-8	9-8	9-8	9-8	9-6	10-5	CLOSED	60
<u>Difference in Service Hours</u>	N/A	N/A	N/A	N/A	N/A	(2)	(4)	(6)
<u>Difference in Staff Hours</u>	N/A	N/A	N/A	N/A	N/A	(18)	(40)	(58)
<u>Est. Avg. Difference Customers Served</u>	N/A	N/A	N/A	N/A	N/A	(200)*	(400)*	

**Estimates based on actual door count averages of 100 customers per hour.*

- The defunded positions greatly affect the timely return of materials to the shelves. It is a customer service issue for patrons and staff when the catalog displays an item as available but it is not on the shelf. It takes significantly more staff time to try and find a missing item than one that is in its correct place.
- Staff has documented a marked increase in citizens using the library to search for employment, to fill out online job applications, and to compose and print resumes and cover letters. Accordingly, the library has increased those materials that meet the demands of customers seeking to improve various types of test scores, so that they can be competitive for open positions. Some patrons need GED certificates to find jobs; others need citizenship papers. The library is uniquely equipped to help with these various needs. Any reduction of staff, book budget or hours will affect citizens seeking employment.

Mitigation Measures

- Council has agreed to transfer \$75,000 from the Community Foundation to the FY09-10 book budget, bringing the total proposed book budget to \$160,322. Per capita expenditures for print materials will then be approximately \$0.84. This will help support the circulation of approximately 500,000 items per year.
- Volunteers can help with some non-professional duties. However, however, it takes considerable staff time to train and supervise volunteers, the hours filled are inconsistent and experience has demonstrated a high turnover.

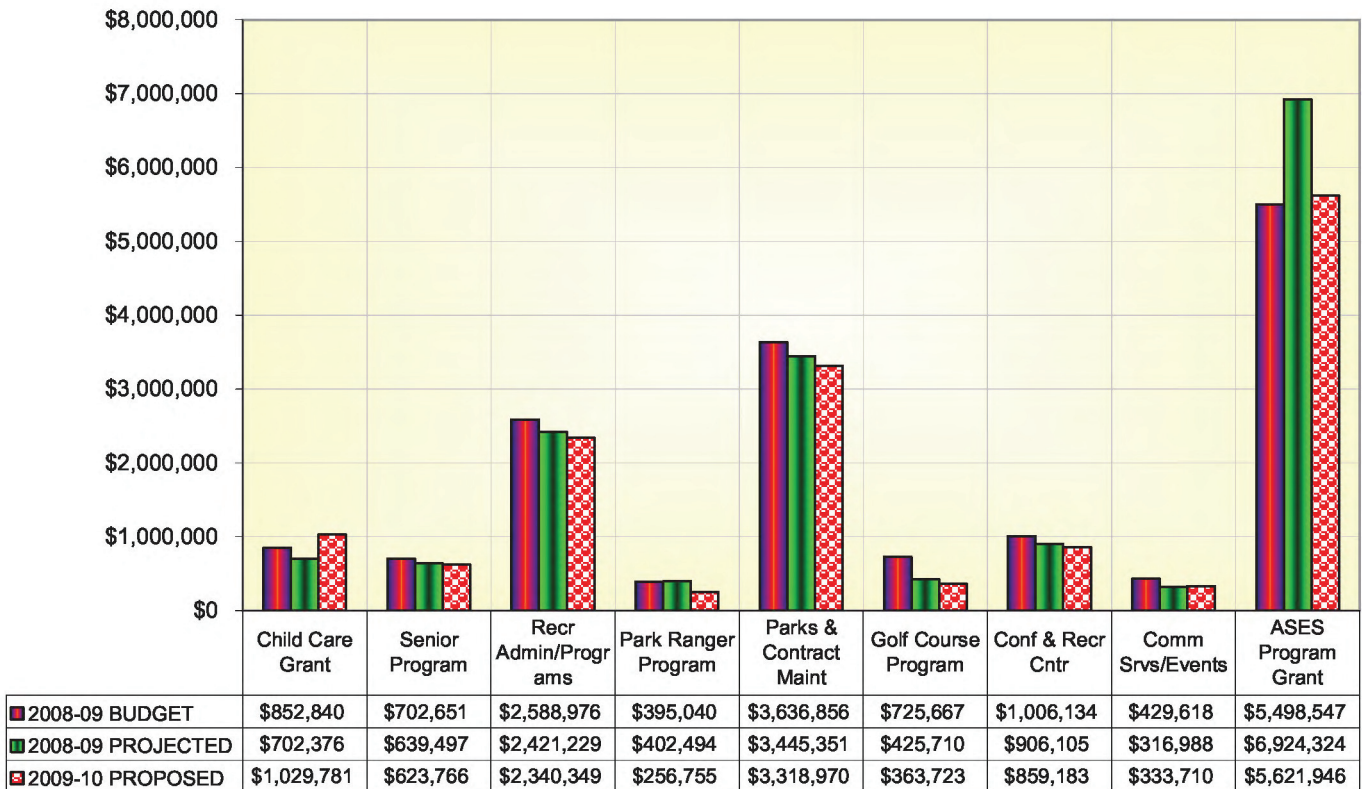
City of Moreno Valley
FY 2009-10 Proposed Operating Budget
Parks & Community Services Department

I. Department Mission

The mission of the Parks and Community Services Department is to provide an enriching environment that offers recreational, educational, and social opportunities for all citizens; plan, design, and oversee development of new park sites and facilities; maintain parks and facilities in a safe and aesthetically pleasing manner; maintain and oversee development of the multi-use trail system; provide a wide range of programs to the community including athletic leagues, classes, trip and outings, child care, teen and senior activities; schedule use of facilities; plan, organize and promote special events; and enforce the park rules and regulations, and promotion of safe use of park facilities.

II. Expenditure Budget Comparison

Parks & Community Services
2009-10 Proposed Budget vs. Prior Year



City of Moreno Valley
FY 2009-10 Proposed Operating Budget
Parks & Community Services Department

III. Personnel Reductions

	2008-09	2008-09 Reductions	Net 2008-09	2009-10 Reductions	Net 2009-10
Authorized Positions	434	(11)	423	(3)	420

Position Reductions in FY 2008-09:

1	Children's Services Supervisor
2	Recreation Services Division Manager
3	Recreation Program Leader
4	Recreation Program Leader
5	Recreation Aide
6	Lead Parks Maintenance Worker
7	Parks Maintenance Worker
8	Parks Maintenance Worker
9	Laborer
10	Senior Recreation Program Leader
11	Senior Parks Planner

IV. Summary of Significant Expenditure Reductions Implemented in FY 2008-09 and Corresponding Service Level Impacts and Mitigation Measures

The combined total of all Zone A business units is expected to be within the projected budget at year-end. Parks and Community Services transferred \$400,000 from Zone A Fund Balance to the General Fund as reimbursement for administrative support and oversight.

Significant Expenditure Reductions

- Line item reductions within Zone A business units
- Defunding of 11 vacant positions within Zone A
- Scaled back 4th of July Celebration
- Defer replacement of Golf Course storm drain
- Facility improvements less than budgeted

Service Level Impacts

- Service level impact to community has been minimal to this point
- Increased staff workloads
- Some routine maintenance items will have to wait a bit longer in order to accomplish priority items, vandalism repair, special requests and or projects.

City of Moreno Valley
FY 2009-10 Proposed Operating Budget
Parks & Community Services Department

- Resources such as materials and supplies are less available due to line item reductions.

Mitigation Measures

- Pull together and work as a team to cover vacancies. This has occurred by working smarter, more efficiently and staff willing to expand the scope of their responsibilities.
- Solicit and utilize additional volunteers
- The Parks and Community Services Department has maintained essential services despite the loss of the Recreation Division Manger, 50% of the supervisory staff on the Recreation side and several support staff within the department. We have accomplished this with the direct supervision of the sports programs and the after-school programs by the Department Director. He has taken a hands-on approach in all areas of this department. Consequently all department staff members have stepped undertaken duties above and beyond their regular job responsibilities. We have accomplished this without staff working out of class.
- The Parks and Community Services Department has increased recreation opportunities for the public in the midst of these challenging financial times. Most programs are done with full cost recovery. This has been a possibility by working in the aforementioned manner.
- Adjust Park Ranger schedules to one Ranger covering six days per week and two Rangers covering for only one day per week.
- Ball field maintenance reduced in City parks to as needed weekly. Shared ball fields at School sites are now maintained bi-weekly.
- Increase the use of court referral laborers.
- Used community volunteers for:
 - Removal of chain link fence & concrete mow strip at Cottonwood Golf Course (24 hrs)
 - Donation & planting of twenty (20) 15-gallon trees at Adrienne Mitchell Memorial Park (64 hrs)
 - Clean-up & weed control of undeveloped Aqueduct Bikeway, 12 dump truck loads (600 hrs)
 - Clean-up Heacock Channel, 30 bags of trash (24 hrs)
 - Weed control at Moreno Valley Equestrian Center, 20 bags of trash & weeds (24 hrs)
 - Clean-up one retention basin at Moreno Valley Equestrian Center (48 hrs)
 - Planting 375 shrubs & trees at the Conference and Recreation Center (100 hrs)
- Volunteer Park Patrol program; currently one volunteer ten hours per month.
- Negotiate with contract service providers.

City of Moreno Valley
FY 2009-10 Proposed Operating Budget
Parks & Community Services Department

V. Summary of Significant Expenditure Reductions in Proposed FY 2009-10 Budget and Corresponding Service Level Impacts and Mitigation Measures

Significant Expenditure Reductions

- 20% reduction in ISF charges (\$332,000), however this savings is offset by \$279,000 in Admin. Charges.-General Fund added to Zone A business units this fiscal year.
- Line-item reductions within Zone A business units.
- Transfer .6 FTE of Parks Maint. Supervisor to CFD #1 (\$54,485).
- No facility improvements.
- Defund 4 positions vacated by retirees (\$236,000) (unless Council provides other direction).
- Contract out management of Golf Course; first year potential savings \$204,000.
- Scale back 4th of July Celebration (\$50,000 savings).

Service Level Impacts

- Service level impact to community will increase to from “low” to “moderate”.
- Increased staff workload.
- Maintenance levels will not be performed consistently on a daily basis. Park areas, amenities and facilities will begin to suffer from deferred maintenance.

Mitigation Measures

- Continue to work more efficiently.
- Solicit, recruit, and train more volunteers.
- Outsource Cottonwood Golf Course operations.
- Create more cost-effective programs for the Community.
- Hire part-time laborers to work nights to assist Park Rangers in locking down park facilities and perform janitorial service of restrooms at high use park sites on the busiest days of the week. This will help alleviate some of the increased workload created when Park Rangers and Park Maintenance employees opted for the CalPERS early retirement incentive.
- Research funding possibilities to replace non-computerized irrigation controllers with new computer irrigation units which can be connected to Parks central irrigation computer.

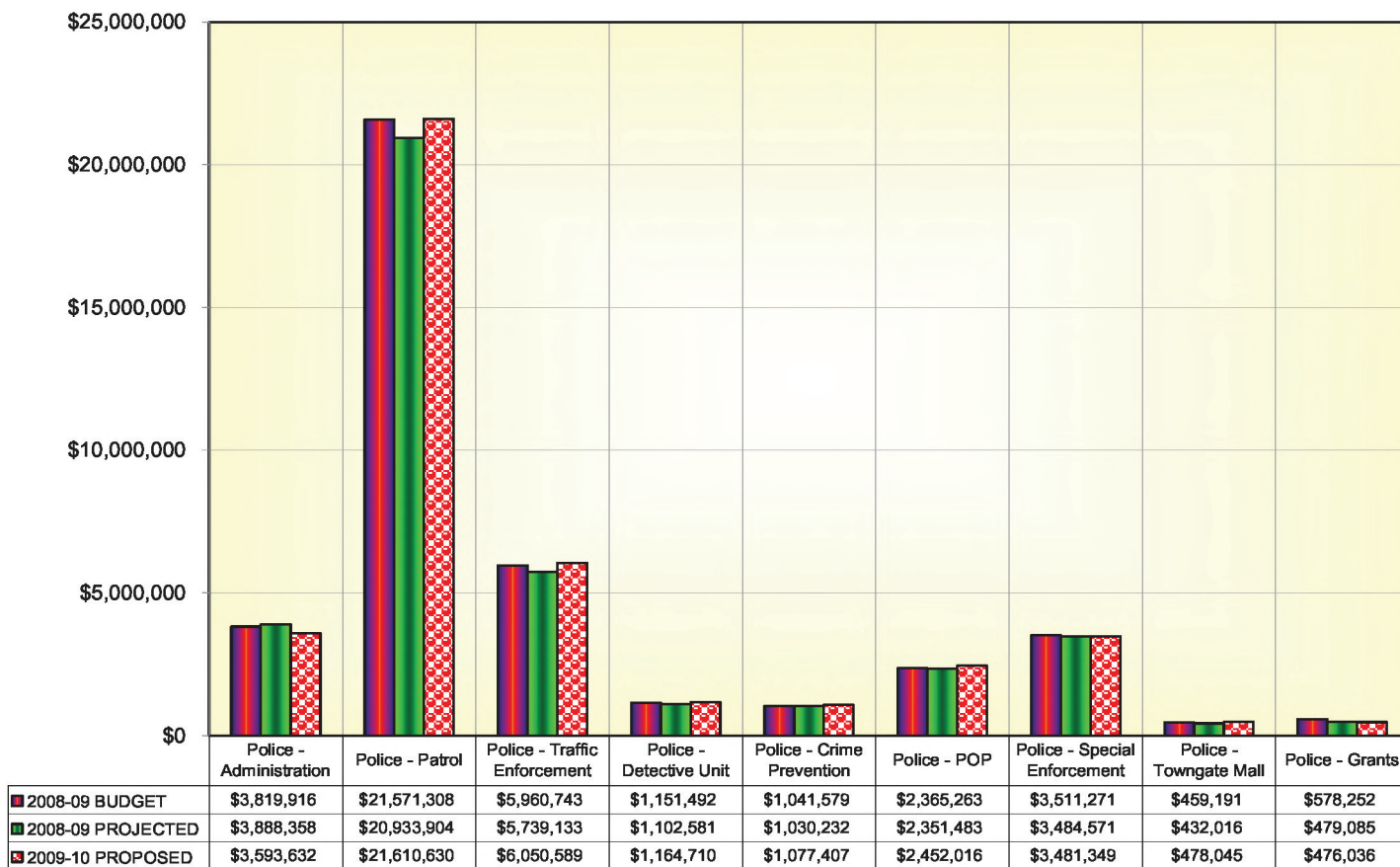
**City of Moreno Valley
FY 2009-10 Proposed Operating Budget
Police Department**

I. Department Mission

The Moreno Valley Police Department strives to protect the public and improve quality of life through the suppression and prevention of crime.

II. Department Expenditure History

**Police Department
2009-10 Proposed Budget vs. Prior Year**



City of Moreno Valley
FY 2009-10 Proposed Operating Budget
Police Department

III. Personnel Reductions

	2008-09	2008-09 Reductions	Net 2008-09	2009-10 Reductions	Net 2009-10
Authorized Positions	237	0	237	(3)	234

Note: The Proposed 2009-10 reductions include positions proposed in the 2009-10 Budget Balancing Solutions to generate additional savings for Police (\$811,000).

IV. Summary of Significant Expenditure Reductions Implemented in FY 2008-09 and Corresponding Service Level Impacts and Mitigation Measures

Significant Expenditure Reductions

- City-imposed Deficit Reduction Option across several business units amounted to a total savings of \$121,456 for FY 08/09.
- The Police Department anticipates a savings or carry-over of approximately \$1 million from the FY 08/09 budget. Savings were achieved through the difference in anticipated and actual contract rates (7% vs. 4.84%), careful management of expenses, and self-imposed restrictions on training, travel, and other expenditures across all business units.
- Total approximate savings/reductions for FY 08/09: **\$1,121,456**

Service Level Impacts

- Service level impact was negligible. However, the Police Department cannot drastically cut training in consecutive years and expect to maintain performance levels in all areas and specialties. Law enforcement training is ever-evolving and officers must attend training on a regular basis to remain current and maintain certain certifications.

Mitigation Measures

- Not applicable.

V. Summary of Significant Expenditure Reductions in Proposed FY 2009-10 Budget and Corresponding Service Level Impacts and Mitigation Measures

Significant Expenditure Reductions

- The Moreno Valley Police Department met the target budget presented by the City for FY 09/10. That target budget contained a 20% reduction in all non-salary object codes throughout all business units. In addition to meeting this reduction, the Police Department submitted a budget that provided the City with an additional up-front savings of \$401,268.

City of Moreno Valley
FY 2009-10 Proposed Operating Budget
Police Department

- De-funding of three (03) 1,780 hour undedicated supported positions for a savings of \$660,825.
- De-funding of the dedicated unsupported position at the West County Narcotics Task Force for a savings of \$120,244.
- Decommissioning of the City-owned vehicle assigned to the West County Narcotics Task force. This vehicle has exceeded its service life and was budgeted for replacement via Green Sheet. By not replacing the vehicle, the Police Department provided the City with an additional \$30,000 in savings.
- City-imposed 0.5% reduction of the anticipated Sheriff's contract rate for FY 09/10 provided the City with an additional \$182,000 in savings.
- Total approximate savings/reductions for FY 09/10: **\$1,394,337**

Service Level Impacts

- Meeting the original budget and providing the City with the additional \$401,268 in savings had no appreciable effect on service.
- De-funding three 1,780 hour positions will result in the loss of 5,340 police service hours. This equates to a reduction of approximately 14.6 service hours per day throughout the year. This reduction, coupled with the increase in calls for service and the potential loss of three School Resource Officers will likely have a measurable impact on response times. In FY 08/09, the Police Department saw an increase of almost 8,600 calls for service. That is an increase of about 6 percent over FY 07/08. The three School Resource Officers in question handled approximately 4,300 calls for service and/or requests for assistance during FY 08/09. Assuming no significant change in calls for service, the Police Department will likely handle an average of 1,000 more calls for service each month over FY 07/08 and do so with fewer officers. If the Moreno Valley Unified School District elects to de-fund the three School Resource Officer positions in question, calls for service normally handled by these officers will be diverted to the Patrol Division. All concerned parties should expect minor to moderate delays in police response for lower priority and past calls for service.
- De-funding the West County Narcotics Task Force position will have little or no measurable impact on service levels in the City.

Mitigation Measures

- The need for mitigation will depend primarily on the decisions of the Moreno Valley Unified School District. If the three SRO positions are de-funded, the Patrol Division will need to staff more heavily on weekdays to address the added workload that will undoubtedly accompany such a decision. If MVUSD elects to keep their police service contract intact, no significant mitigation will be needed.
- The loss of the West County Narcotics Task Force position will be mitigated through the continued efforts of the MVPD Special Enforcement Team.
- The proposed budget for FY 09/10 contains funding for most of the training cut via DRO during FY 08/09. It is the Police Department's position that this funding should be left in place throughout the fiscal year and used to provide valuable continuing professional education for officers and staff.

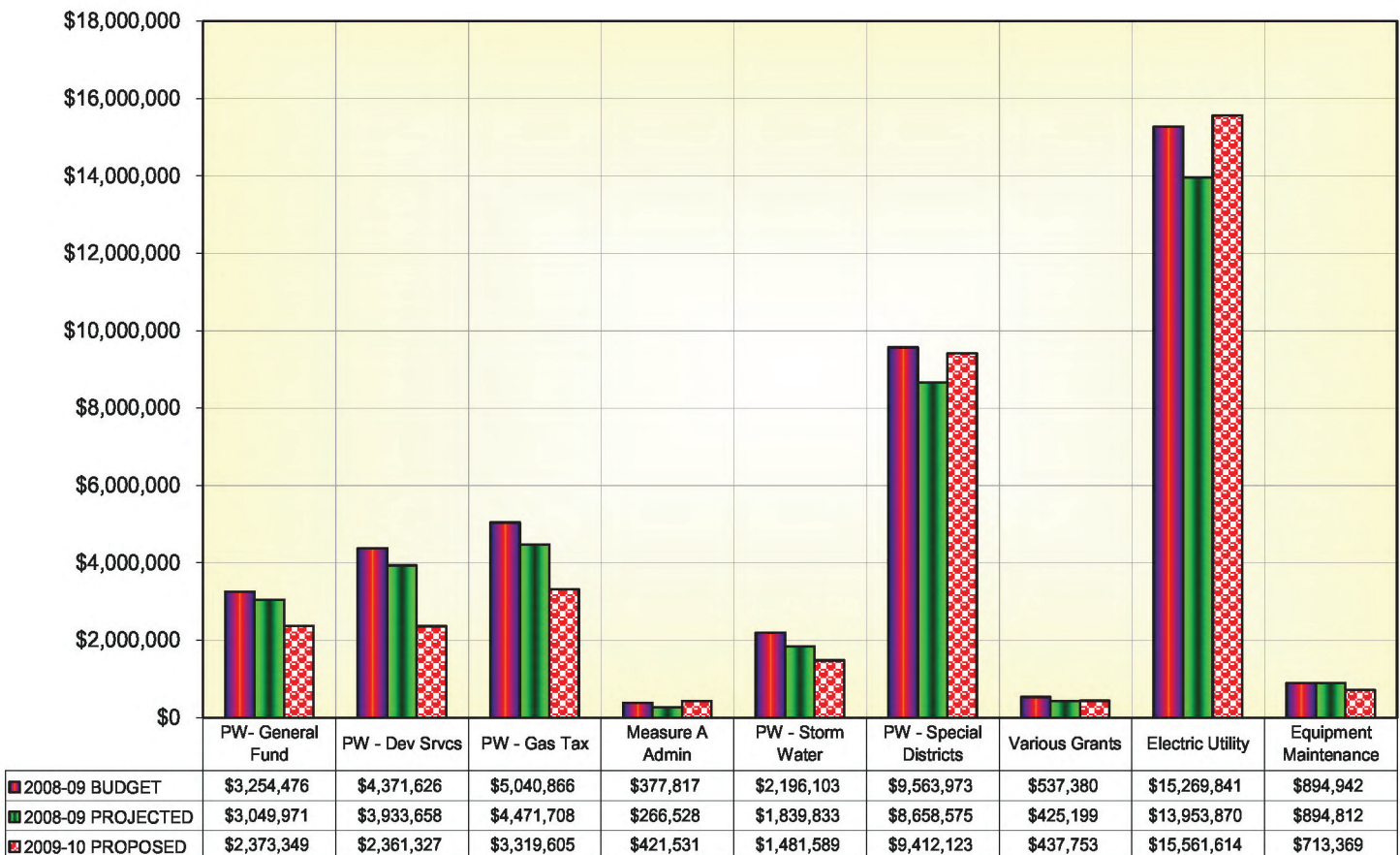
City of Moreno Valley
FY 2009-10 Proposed Operating Budget
Public Works Department

I. Department Mission

The mission of the Public Works Department is to ensure the City roadway system and traffic control is safe, public and private properties are protected from damage due to flooding, earth movement, and other natural or man-made conditions, adequate public infrastructure is planned for and provided, cost effective and reliable electric power is provided to the Moreno Valley Utility clients, solid waste is picked up and disposed of properly, existing and future special districts are administered efficiently and effectively while maintaining a high standard of quality, graffiti is removed in a timely manner, and public health, safety, and welfare are ensured.

II. Expenditure Budget Comparison

Public Works Department
2009-10 Proposed Budget vs. Prior Year



City of Moreno Valley
FY 2009-10 Proposed Operating Budget
Public Works Department

III. Personnel Reductions

	2008-09	2008-09 Reductions	Net 2008-09	2009-10 Reductions	Net 2009-10
Authorized Positions	197	(13)	184	(6)	178

Position Reductions in FY 2008-09:

1	Senior Office Assistant (Land Development)
2	PW Development Coordinator (Land Development)
3	Management Assistant (Land Development)
4	Construction Inspection Supervisor (Land Development)
5	Construction Inspector (Land Development)
6	Intern II (Transportation)
7	Senior Office Assistant (Transportation)
8	Traffic Signal Technician (Transportation)
9	Supervising Engineer (Capital Projects)
10	Supervising Engineer (Capital Projects)
11	Senior Real Property Agent (Capital Projects)
12	Management Assistant (Capital Projects)
13	Laborer (Maintenance & Operations – Sidewalk Crew)

IV. Summary of Significant Expenditure Reductions Implemented in FY 2008-09 and Corresponding Service Level Impacts and Mitigation Measures

Significant Expenditure Reductions

- **Program Funding Level Overview**

The funding level reductions in various Public Works programs are shown to provide an overview of the relative decreases in funding levels amongst all Public Works programs.

Note: All reductions shown utilize FY 2007-08 Adopted Budget levels as a baseline. The reduction amount shown is the cumulative result of reductions beginning in December 2007 through the end of FY 2008-09.

- Public Works Administration: 15% funding level reduction

City of Moreno Valley
FY 2009-10 Proposed Operating Budget
Public Works Department

- Transportation
 - Transportation Development Services: 36% funding level reduction
 - Transportation Engineering: 19% funding level reduction
 - Traffic Signal Maintenance: 12% funding level reduction
 - Signing/Striping Maintenance: 19% funding level reduction
- Land Development
 - Development Service: 40% funding level reduction
 - NPDES: 26% funding level reduction
- Maintenance & Operations
 - Street Maint. (streets, concrete, trees): 19% funding level reduction
 - *Storm Water Maint. (sweeping, drains): 12% funding level reduction
 - Equipment Maintenance 11% funding level reduction

**Note: Storm Water Maintenance Funding level was calculated excluding the capital asset funding of \$399,794 for the purchase of a CNG sweeper in FY 2008-09.*

Individual significant expenditure reductions related to the various Public Works programs are detailed below:

- Public Works Administration
 - Personnel
 - Initially reduced hours and ultimately released Temporary Management Analyst (not included in Position Reduction Table above) assigned to the Solid Waste/Recycling Program
- Development Services
 - Personnel
 - Defunded Temporary Office Assistant (not included in Position Reduction Table above) assigned to the Land Development Division
 - Defunded (3) Consultant Construction Inspectors (not included in Position Reduction Table above)
 - Transferred (3) Land Development employees (Associate Engineer, Public Works Development Coordinator, Management Analyst) to Capital Projects Division
 - Transferred (1) Land Development employee (Associate Engineer) to NPDES Program
 - Partially reassigned (1) Transportation Development employee (Senior Engineer) to TRANSIMS project duties
 - Contractual Services
 - Reduced consultant plan check services funding (\$165,000)
- Transportation Engineering
 - Personnel
 - Defunded Temporary Senior Office Assistant (not included in Position Reduction Table above)
 - Partially reassigned (4) Transportation Engineering employees (Senior Engineer, Associate Engineer, Senior Engineering Technician, Engineering Technician II) to Capital Project and TRANSIMS grant duties

City of Moreno Valley
FY 2009-10 Proposed Operating Budget
Public Works Department

- Consultant Services
 - Deleted 100% of budgeted consultant services (\$5,000)
- NPDES (Storm Water Pollution Prevention)
 - Personnel
 - Defunded Consultant Associate Engineer (not included in Position Reduction Table above)
 - Materials & Supplies
 - Reduced building/grounds maintenance & utility expense budgets for water quality basin maintenance (\$42,199)
 - Contractual Services
 - Eliminated funding for consultant services to prepare a Master Storm Drain Plan Update and review the revised Water Quality Permit (MS4) requirements (\$59,500)
 - Eliminated funding for consultant NPDES plan check services (\$24,569)
- Transportation/Street Maintenance
 - Personnel
 - Defunded Temporary Office Assistant (not included in Position Reduction Table above) assigned to Maintenance & Operations Division
 - Partially reassigned (11) Maintenance & Operations employees (1 Senior Equipment Operator, 10 Maintenance Workers) to Capital Improvement Project related construction activities
 - Reduced funding for temporary street maintenance labor (\$26,620)
 - Reduced budgeted overtime for street maintenance (\$2,500)
 - Fixed Assets
 - Deleted (3) traffic controller replacements
 - Eliminated street maintenance miscellaneous equipment funding (\$6,000)
 - Materials & Supplies
 - Reduced paint materials for long-line traffic striping (\$58,000)
 - Reduced asphalt/concrete materials & supplies (\$26,700)
 - Reduced street sweeping materials & supplies (\$5,400)
 - Reduced catch basin maintenance materials & supplies (\$4,210)
 - Reduced maintenance/repair funding for street maintenance equipment (\$25,780)
 - Contractual Services
 - Reduced street maintenance contractual services for concrete recycling and emergency response (\$10,000)
 - Reduced street sweeping contractual services (\$5,000)
- Equipment Maintenance
 - Personnel
 - Reduced budgeted overtime (\$1,000)
 - Materials & Supplies
 - Reduced Vehicle/Equipment Maintenance materials & supplies (\$22,000)
 - Contractual Services
 - Reduced contractual services for major repairs (\$24,000)

City of Moreno Valley
FY 2009-10 Proposed Operating Budget
Public Works Department

- Capital Projects
 - Personnel
 - Defunded Temporary Administrative Assistant (not included in Position Reduction Table above)
 - Defunded Consultant Engineering Technician (not included in Position Reduction Table above)
 - Defunded (4) Consultant Project Managers (not included in Position Reduction Table above)
 - Eliminated 100% of budgeted overtime (\$5,000)

Service Level Impacts

- NPDES (Storm Water Pollution Prevention)
 - Postponed Master Storm Drain Plan Update
- Transportation
 - Modified traffic signal-to-technician ratio from 42:1 to 56:1 (above the U.S. Federal Highway recommendation of a maximum of 40:1)
 - Long-Line striping repainted every 9 months (rather than every 6 months)
- Maintenance & Operations
 - Deferral of street/concrete maintenance in non-CIP areas
 - Modified sweeping schedule to twice per month (previous schedule was every two weeks; decreased to 24times/year versus 26 times/year)

Mitigation Measures

- The funding of one Solid Waste/Recycling Program position (Management Analyst) by Waste Management, as provided in the 2008 negotiated amendment to the franchise agreement, mitigated the impacts that would otherwise have been experienced within the Solid Waste/Recycling Program (Public Works Administration Division) due to the defunding of a temporary position within this program.
- One staff member within the Land Development Division was fully shifted to the NPDES Program to mitigate the impact the NPDES Plan Checking Program would otherwise have experienced due to its elimination of a Consultant Associate Engineer and allowed the City to retain a skilled, technical career position.
- The loss of temporary and career clerical staff within Public Works Development Services and Transportation Engineering was mitigated through shared phone coverage with clerical staff of other Public Works divisions.
- Decreases in the maintenance and utility expense budgets for water quality basins were mitigated by the delayed construction and dedication, by a private developer, of an anticipated basin.
- City staff will perform the review of the revised Water Quality Permit (MS4) requirements to partially mitigate the reduced consultant services for the NPDES Program.

City of Moreno Valley
FY 2009-10 Proposed Operating Budget
Public Works Department

- Eleven staff members within the Maintenance & Operations Division (Street Maintenance and Concrete Maintenance Program employees) were partially assigned to Capital Improvement Project related construction activities to maximize the use of in-house personnel, in accordance with skill set levels, to perform work that would otherwise have been performed by a construction contractor. This has allowed the City to retain skilled, maintenance career positions that may be redirected to address deferred maintenance work when the economy recovers.
- Deferred concrete maintenance (uplifted sidewalks, etc.) will be grinded or ramped rather than being removed and replaced to address immediate safety hazards.
- Three staff members within the Land Development Division were fully shifted to the Capital Projects Division and four staff members within the Transportation Engineering Division were partially assigned to Capital Project duties, in accordance with staff skill set levels. This has mitigated the impact that the Capital Projects Division would otherwise have experienced due to its significant reduction of in-house consultants and allowed the City to retain skilled, technical career positions.
- Air Quality Management District grant funds were utilized to partially fund the City's (2) street sweeper operators and mitigate the further service level adjustments that would be required in the absence of this funding source.

V. Summary of Significant Expenditure Reductions in Proposed FY 2009-10 Budget and Corresponding Service Level Impacts and Mitigation Measures

Significant Expenditure Reductions

• Program Funding Level Overview

The funding level reductions in various Public Works programs are shown to provide an overview of the relative decreases in funding levels amongst all Public Works programs.

Note: All reductions shown utilize FY 2007-08 Adopted Budget levels as a baseline. The reduction amount shown is the cumulative result of reductions beginning in December 2007 through and including the proposed reductions for FY 2009-10.

- | | |
|---|-----------------------------|
| ○ Public Works Administration: | 31% funding level reduction |
| ○ Transportation | |
| ▪ Transportation Development Services: | 54% funding level reduction |
| ▪ Transportation Engineering | 34% funding level reduction |
| ▪ Traffic Signal Maintenance: | 38% funding level reduction |
| ▪ Signing/Striping Maintenance: | 20% funding level reduction |
| ○ Land Development | |
| ▪ Development Service: | 59% funding level reduction |
| ▪ NPDES: | 20% funding level reduction |
| ○ Maintenance & Operations | |
| ▪ Street Maint. (streets, concrete, trees): | 19% funding level reduction |
| ▪ Storm Water Maint. (sweeping, drains): | 7% funding level reduction |
| ▪ Equipment Maintenance | 29% funding level reduction |

City of Moreno Valley
FY 2009-10 Proposed Operating Budget
Public Works Department

Individual significant expenditure reductions related to the various Public Works programs are detailed below:

- Public Works Administration
 - Personnel
 - Partially reassign (1) Public Works Administration employee (Executive Assistant I) to Special Districts Division
 - Contractual Services
 - Withdraw from membership in WRCOG's Cleanest County in the West (litter reduction education/outreach program)
- Development Services
 - Personnel
 - Transfer (2) Land Development employees (2 Construction Inspectors) to Capital Projects
 - Contractual Services
 - Additional reduction of consultant plan check services funding (\$162,100)
- NPDES (Storm Water Pollution Prevention)
 - Contractual Services
 - Additional reduction of consultant services funding (\$72,168)
- Transportation Engineering
 - Personnel
 - Partially reassign (1) Transportation Engineering employee (Senior Administrative Assistant) to Special Districts Division
 - Increase the amount of Capital Project duties, as a percentage of the individual workloads, for the (4) Transportation Engineering staff (Senior Engineer, Associate Engineer, Senior Engineering Technician, Engineering Technician II) previously partially reassigned to Capital Project duties
- Equipment Maintenance
 - Personnel
 - Modify funding allocation for (3) Vehicle & Equipment Maintenance staff to account for fabrication assignments related to Gas Tax funded street maintenance program
- Capital Projects
 - Personnel
 - Implement full cost recovery for fully burdened costs of staff and indirect costs associated with work related to capital projects funded from special funds

Service Level Impacts

- Transportation
 - Maintain a traffic signal-to-technician ratio of 56:1 (above the U.S. Federal Highway recommendation of a maximum of 40:1)

City of Moreno Valley
FY 2009-10 Proposed Operating Budget
Public Works Department

- Continue modified schedule of repainting long-line striping every 9 months (rather than every 6 months)
- Development Services
 - Longer response times for CRM's, citizen complaints, research requests, claims
 - Longer turn-around times for processing bond issues and DIF/TUMF credits and reimbursements
 - Deferral of internal projects (ex. Municipal Code Update)
 - Longer turn-around times for cross-divisional review of Capital Project progress plans
- Maintenance & Operations
 - Continue deferral of street/concrete maintenance in non-CIP areas
 - Continue modified sweeping schedule of twice per month (previous schedule was every two weeks; continue decrease of 24times/year versus 26 times/year)
 - Longer turn-around times for city vehicle/equipment maintenance service

Mitigation Measures

- The funding of one Solid Waste/Recycling Program position (Management Analyst) by Waste Management, as provided in the 2008 negotiated amendment to the franchise agreement, will continue to mitigate the impacts that would otherwise have been experienced within the Solid Waste/Recycling Program (Public Works Administration Division) due to the defunding of a temporary position within this program.
- The previous loss of temporary and career clerical staff within Public Works Development Services and Transportation Engineering and the proposed partial reassignment of Public Works Administration and Transportation Engineering clerical staff to Special Districts will continue to be mitigated through shared phone coverage with clerical staff of other Public Works divisions.
- Withdrawal from the WRCOG Cleanest County in the West Program will be mitigated through the educational/outreach efforts of City staff within the Solid Waste/Recycling Program
- One staff member within the Land Development Division will continue to remain fully shifted to the NPDES Program to mitigate the impact the NPDES Plan Checking Program would otherwise have experienced due to its elimination of a Consultant Associate Engineer and will allow the City to continue to retain a skilled, technical career position.
- Eleven staff members within the Maintenance & Operations Division (Street Maintenance and Concrete Maintenance Program employees) will continue to remain partially assigned to Capital Improvement Project related construction activities to maximize the use of in-house personnel, in accordance with skill set levels, to perform work that would otherwise have been performed by a construction contractor. This will allow the City to continue to retain skilled, maintenance career positions that may be redirected to address deferred maintenance work when the economy recovers.
- Deferred concrete maintenance (uplifted sidewalks, etc.) will continue to be grinded or ramped rather than being removed and replaced to address immediate safety hazards.
- Three additional staff members within the Land Development Division will be fully shifted to the Capital Projects Division (for a cumulative total of six fully shifted Land

City of Moreno Valley
FY 2009-10 Proposed Operating Budget
Public Works Department

Development positions, one of which retired with the resultant vacant position, Public Works Development Coordinator, being defunded). The amount of Capital Project duties, as a percentage of the individual workloads, will increase for the four Transportation Engineering Division staff members that were previously partially assigned to Capital Project duties. All proposed shifts and partial assignments will continue to be done in accordance with staff skill set levels. This will continue to mitigate the impact that the Capital Projects Division would otherwise have experienced due to its significant reduction of in-house consultants and will continue to allow the City to retain skilled, technical career positions.

- Air Quality Management District grant funds will continue to be utilized to partially fund the City's (2) street sweeper operators and mitigate the further service level adjustments that would be required in the absence of this funding source.
- Individual, high-priority vehicle/equipment maintenance requests that require quick turn-around times may be outsourced to mitigate the longer turn-around times for vehicle/equipment maintenance service. The need to outsource specific requests will be determined on a case-by-case basis.
- The implementation of full cost recovery for Capital Projects staff and indirect costs will mitigate the significant service level reductions that would otherwise be required in the Transportation/Street Maintenance Programs as both the Capital Projects Program and the Transportation/Street Maintenance Programs are funded from Gas Tax. The full cost recovery implementation will provide the majority of required savings within the Gas Tax Fund and eliminate the need for significant additional reductions in the maintenance programs.

Attachment "G"
MEMORANDUM OF UNDERSTANDING
BETWEEN
THE CITY OF MORENO VALLEY
AND THE MORENO VALLEY MANAGEMENT ASSOCIATION

The agreement entered into between the City of Moreno Valley and those employees designated as "Division Managers" (DM) and "Professional/Administrative/Management" (PAM) who are represented by the Moreno Valley Management Association (MVMA) covers provisions related to Fiscal Year 2009-10. The following is a list of provisions agreed to between the parties.

1. TERM

The term of this agreement shall be July 1, 2009 through June 30, 2010.

2. SALARY

The 2% COLA deferral agreed to in the side agreement dated March 10, 2009 shall remain in effect through June 30, 2010.

3. MERIT INCREASES

No merit increases will be awarded during the term of this agreement.

4. REDUCED WORK-WEEK

Effective July 10, 2009 employees will be temporarily placed on a 4/9 work schedule. That is, employees shall work four (4) nine-hour days. This will result in a 36-hour work-week and effectively result in a 10% decrease in salary. The work schedule will be arranged in such a way to provide adequate coverage for public services. When all of the City's employee groups have agreed to the 4/9 schedule, City Hall will close on Fridays and the typical work week shall be Monday through Thursday. A 36-hour work week will also be implemented at other City facilities where it is practical to do so, although such facilities may not be closed on Fridays.

The employee's rate of pay will not change and the current pay rate shall continue to be reported to CalPERS for retirement contribution and reporting purposes. Employer Paid Member Contributions (EPMC) of 8% shall be made based on actual earnings in accordance with CalPERS rules.

Implementation of this item by July 10, 2009 will prevent additional positions represented by MVMA from being defunded to cover lost savings not being realized by the these salary-cost savings.

5. MANAGEMENT DIFFERENTIALS

Previously negotiated management differentials (2% of salary for PAM and 4% of salary for DM) shall continue to be paid at the full salary rate as if no reduction in hours had occurred.

6. BENEFIT BANK

The benefit bank for employees hired after July 1, 2009 shall be reduced from \$13,629 per year to \$12,000 per year.

7. PERS EMPLOYEE CONTRIBUTIONS

Employees hired after July 1, 2009 shall pay the employee's portion of CalPERS retirement contributions (currently 8%). These contributions shall be deducted from the employee's bi-weekly pay. In addition, the City will cease paying the Employer Paid Member Contribution (EPMC) for these employees.

8. MEETINGS

Employees designated as DM and PAM shall be allowed one hour of paid release time to attend employee relations meetings twice per year. Additional release time for employee relations purposes may be granted by the City Manager upon request.

9. FORFEITED LEAVE BALANCES

During the term of this agreement, if any PAM or DM employee is laid off as the result of a reduction in force and subsequently forfeits any unused sick leave pursuant to City personnel rules, and that employee is later re-called to work within the two year period provided for in the City's "recall" policy, that employee shall have any forfeited sick leave reinstated to a frozen sick leave account established in his/her name. Existing City rules for the use of frozen sick leave will continue to apply to these accounts.

10. ANNUAL LEAVE

Effective 7/10/09, the City's existing Annual Leave program shall be modified as follows:

- A. The limit of accrued Annual Leave will be revised to 1,644 hours.

- B. 100% of accrued Annual Leave balances shall be paid in full at the time of separation.
- C. Holiday Hours (88 Hours), except for floating holidays, will no longer be accrued in Annual Leave and will be paid at the time of the holiday. This will involve a 3.385 hours deduction of Annual Leave per pay period. Floating holidays (16 hours) will remain a component of annual leave.
- D. Division Management Employees shall earn 10.465 hours of annual leave per pay period of service (approximately 272 hours per year). This accrual shall extend to 11.995 hours per pay period (approximately 312 hours per year) at the beginning of the sixth year and extend to 12.925 hours per pay period (approximately 336 hours per year) at the beginning of the 11th year. The City Manager has the authority to increase the actual accrual rate as a recruitment tool. Employees in this category may accrue up to 1,664 hours of annual leave. Once an employee reaches this cap, annual leave accruals will be suspended.

Division Management Employees hired prior to 9/22/92, shall accrue annual leave at the rate of 13.535 hours per pay period (approximately 352 hours per year), and may accrue up to 1,664 hours of annual leave. Once an employee reaches this cap, annual leave accruals will be suspended.

- E. Professional / Administrative shall earn 9.695 hours of annual leave per pay period of service (approximately 252 hours per year). This accrual shall extend to 11.235 hours per pay period (approximately 292 hours per year) at the beginning of the sixth year and extend to 12.155 hours per pay period (approximately 316 hours per year) at the beginning of the 11th year. The City Manager has the authority to increase the actual accrual rate as a recruitment tool. Employees in this category may accrue up to 1,664 hours of annual leave. Once an employee reaches this cap, annual leave accruals will be suspended.

PAM Employees hired prior to 9/22/92, shall accrue annual leave at the rate of 12.765 hours per pay period (approximately 332 hours per year), and may accrue up to 1,664 hours of annual leave.

- F. During each calendar year, each full time career employee shall use a minimum of 80 hours of annual leave.

- G. Employees will be paid for all working hours scheduled to be worked on a holiday. Thus, career, Full-Time Employees will be paid ten hours on a holiday that falls on a ten hour work day, nine hours on holidays that fall on a nine hour work day and eight hours on holidays that fall on an eight hour work day. This only involves official holidays as recognized by the City. Two floating holidays will be credited at 8 hours and will continue to be included in Annual Leave accrual rates as described in Sections C and D above.
- H. When a holiday falls on an employee's furlough day or regular day off the employee shall be credited with the appropriate number of hours in his/her Holiday Leave Bank. Hours will be credited as described in Section G above.
- I. At retirement, Frozen Sick Leave balance (sick leave accrued prior to December 14, 2007) will be paid as elected by the employee per the following formulas:
1. 70% PERS Service Credit with 30% Cash Out
 2. 80 % PERS Service Credit with 20% Cash Out
 3. 90 % PERS Service Credit with 10% Cash Out
 4. 100 % PERS Service Credit with 0% Cash Out

Upon separation, employees shall be paid for 40% of sick leave previously frozen under the City's previous leave program. The remaining 60% shall be forfeited. The exception shall be those employees with sick leave balances "frozen" as of 9/22/92. For those employees, upon retirement, 40% of remaining "frozen" sick leave shall be available for use as PERS service credit while the remaining 60% shall be paid out in cash. Employees not retiring under the City's CalPERS contract shall forfeit the 40% of frozen sick leave.

11. OTHER BENEFITS

There shall be no other reductions in City paid benefits during the term of this agreement.

12. PARITY

During the term of this agreement, MVMA shall have the right to incorporate into this agreement any elements of Memoranda of Understanding entered into between the City of Moreno Valley and any of its other bargaining units.

13. RATIFICATION AND EXECUTION The City and MVMA acknowledge that this Memorandum of Understanding shall not be in full force and effective until ratified by the bargaining unit and signed by the Mayor and City Manager of the City of Moreno Valley. Subject to the foregoing, this Memorandum of Understanding is hereby executed by the authorized representatives of the City and Association, and entered into this ____ day of June, 2009.

CITY OF MORENO VALLEY

MVMA

Richard Stewart,
Mayor

John Terell,
President, MVMA

Robert G. Gutierrez,
City Manager

Jennifer Terry,
MVMA

Betsy Adams,
Employee Relations Officer

Mel Alonzo,
MVMA

Chris Paxton,
Human Resources Director

Steve Elam,
Financial & Administrative Services Director

Mark Cvikota,
Senior Human Resources Analyst

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Attachment "H"
MEMORANDUM OF UNDERSTANDING
BETWEEN
THE CITY OF MORENO VALLEY
AND THE MORENO VALLEY CONFIDENTIAL MANAGEMENT EMPLOYEES

The agreement entered into between the City of Moreno Valley and those employees designated as "Confidential Management" who are represented by the Moreno Valley Confidential Management Employees (MVCME) covers provisions related to Fiscal Year 2009-10. The following is a list of provisions agreed to between the parties.

1. TERM

The term of this agreement shall be July 1, 2009 through June 30, 2010.

2. SALARY

The 2% COLA deferral agreed to in the side agreement dated March 10, 2009 shall remain in effect through June 30, 2010.

3. MERIT INCREASES

No merit increases will be awarded during the term of this agreement.

4. REDUCED WORK-WEEK

Effective July 10, 2009 employees will be temporarily placed on a 4/9 work schedule. That is, employees shall work four (4) nine-hour days. This will result in a 36-hour work-week and effectively result in a 10% decrease in salary. The work schedule will be arranged in such a way to provide adequate coverage for public services. When all of the City's employee groups have agreed to the 4/9 schedule, City Hall will close on Fridays and the typical work week shall be Monday through Thursday. A 36-hour work week will also be implemented at other City facilities where it is practical to do so, although such facilities may not be closed on Fridays.

The employee's rate of pay will not change and the current pay rate shall continue to be reported to CalPERS for retirement contribution and reporting purposes. Employer Paid Member Contributions (EPMC) of 8% shall be made based on actual earnings in accordance with CalPERS rules.

5. MANAGEMENT DIFFERENTIAL

Previously negotiated management differential (2% of salary for PAM) shall continue to be paid at the full salary rate as if no reduction in hours had occurred.

6. BENEFIT BANK

The benefit bank for employees hired after July 1, 2009 shall be reduced from \$13,629 per year to \$12,000 per year.

7. PERS EMPLOYEE CONTRIBUTIONS

Employees hired after July 1, 2009 shall pay the employee's portion of CalPERS retirement contributions (currently 8%). These contributions shall be deducted from the employee's bi-weekly pay. In addition, the City will cease paying the Employer Paid Member Contribution (EPMC) for these employees.

8. MEETINGS

Employees designated as Confidential Management shall be allowed one hour of paid release time to attend employee relations meetings twice per year. Additional release time for employee relations purposes may be granted by the City Manager upon request.

9. FORFEITED LEAVE BALANCES

During the term of this agreement, if any PAM or DM employee is laid off as the result of a reduction in force and subsequently forfeits any unused sick leave pursuant to City personnel rules, and that employee is later re-called to work within the two year period provided for in the City's "recall" policy, that employee shall have any forfeited sick leave reinstated to a frozen sick leave account established in his/her name. Existing City rules for the use of frozen sick leave will continue to apply to these accounts.

10. ANNUAL LEAVE

Effective 7/10/09, the City's existing Annual Leave program shall be modified as follows:

- A. The limit of accrued Annual Leave will be revised to 1,644 hours.
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D. **Division Management Employees** shall earn 10.465 hours of annual leave per pay period of service (approximately 272 hours per year). This accrual shall extend to 11.995 hours per pay period (approximately 312 hours per year) at the beginning of the sixth year and extend to 12.925 hours per pay period (approximately 336 hours per year) at the beginning of the 11th year. The City Manager has the authority to increase the actual accrual rate as a recruitment tool. Employees in this category may accrue up to 1,664 hours of annual leave. Once an employee reaches this cap, annual leave accruals will be suspended.

Division Management Employees hired prior to 9/22/92, shall accrue annual leave at the rate of 13.535 hours per pay period (approximately 352 hours per year), and may accrue up to 1,664 hours of annual leave. Once an employee reaches this cap, annual leave accruals will be suspended.

E. **Professional / Administrative** shall earn 9.695 hours of annual leave per pay period of service (approximately 252 hours per year). This accrual shall extend to 11.235 hours per pay period (approximately 292 hours per year) at the beginning of the sixth year and extend to 12.155 hours per pay period (approximately 316 hours per year) at the beginning of the 11th year. The City Manager has the authority to increase the actual accrual rate as a recruitment tool. Employees in this category may accrue up to 1,664 hours of annual leave. Once an employee reaches this cap, annual leave accruals will be suspended.

PAM Employees hired prior to 9/22/92, shall accrue annual leave at the rate of 12.765 hours per pay period (approximately 332 hours per year), and may accrue up to 1,664 hours of annual leave.

F. During each calendar year, each full time career employee shall use a minimum of 80 hours of annual leave.

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be credited at 8 hours and will continue to be included in Annual Leave accrual rates as described in Sections C and D above.

- H. When a holiday falls on an employee's furlough day or regular day off the employee shall be credited with the appropriate number of hours in his/her Holiday Leave Bank. Hours will be credited as described in Section G above.
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 - 2. 80 % PERS Service Credit with 20% Cash Out
 - 3. 90 % PERS Service Credit with 10% Cash Out
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11. OTHER BENEFITS

There shall be no other reductions in City paid benefits during the term of this agreement.

12. PARITY

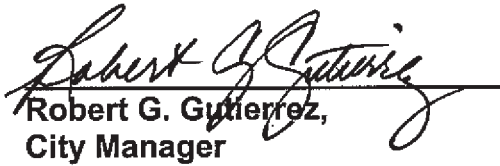
During the term of this agreement, MVCME shall have the right to incorporate into this agreement any elements of Memoranda of Understanding entered into between the City of Moreno Valley and any of its other bargaining units.

13. RATIFICATION AND EXECUTION The City and MVCME acknowledge that this Memorandum of Understanding shall not be in full force and effective until ratified by the bargaining unit and signed by the Mayor and City Manager of the City of Moreno Valley. Subject to the foregoing, this Memorandum of Understanding is hereby executed by the authorized representatives of the City and Association, and entered into this ____ day of June, 2009.

CITY OF MORENO VALLEY

MVCME


**Richard Stewart,
Mayor**



**Robert G. Gutierrez,
City Manager**




**Betsy Adams,
Employee Relations Officer**




**Chris Paxton,
Human Resources Director**



**Steve Elam,
Financial & Administrative Services Director**

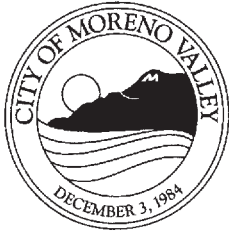


**Mark Cvikota,
Spokesperson, MVCME**



**Cindy Miller,
Co-Spokesperson, MVCME**

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APPROVALS	
BUDGET OFFICER	<i>CAF</i>
CITY ATTORNEY	<i>RJF</i>
CITY MANAGER	<i>EW for RCG</i>

Report to City Council

TO: Mayor and City Council

FROM: Chris A. Vogt, Public Works Director/City Engineer

AGENDA DATE: June 30, 2009

TITLE: ADOPTION OF FY 2009-10 CAPITAL IMPROVEMENT PLAN

RECOMMENDED ACTION

Staff recommends that the City Council:

1. Adopt Resolution No. 2009-68, approving the Capital Improvement Plan as the capital budget for the City of Moreno Valley for FY 2009-10, including all applicable adjustments to the Proposed Capital Improvement Plan (CIP), as detailed in Revisions to the Proposed Capital Improvement Plan.
2. Acting in its capacity as the President and Board of Directors of the Community Services District of the City of Moreno Valley, adopt Resolution No. CSD 2009-18, approving the Capital Improvement Plan as the capital budget for the Community Services District of the City of Moreno Valley for FY 2009-10, including all applicable adjustments to the Proposed Capital Improvement Plan, as detailed in Revisions to the Proposed Capital Improvement Plan.
3. Acting in its capacity as the Chairperson and Agency Members of the Community Redevelopment Agency of the City of Moreno Valley, adopt Resolution No. RDA 2009-08, approving the Capital Improvement Plan as the capital budget for the Community Redevelopment Agency of the City of Moreno Valley for FY 2009-10, including all applicable adjustments to the Proposed Capital Improvement Plan, as detailed in Revisions to the Proposed Capital Improvement Plan.

BACKGROUND

The purpose of the Proposed CIP is to identify needed improvements and establish long-term funding priorities. The Proposed CIP contains the list of projects comprising the budget and expenditures that will enable the City Council to make adequate financial plans and will ensure that City officers can administer their respective functions in accordance with such plans.

DISCUSSION

The Proposed CIP identifies and projects the costs of constructing the following types of projects anticipated through build-out of the City:

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

City staff has completed a full review of all project needs through “build-out” of the City. The priorities, as proposed, are based on status and funding of existing projects, availability of matching federal, state, or regional grant funds, and anticipated development trends within the City.

During the Study Session on June 16, 2009 and subsequent City Council meeting on June 23, 2009, City Council directed staff to make revisions to various project forms in the FY 2009–10 Proposed CIP. Below is a listing of the incorporated revisions.

Revisions to the Proposed Capital Improvement Plan

- Project: Citywide Annual Pavement Resurfacing Program - The listed streets to be resurfaced has been revised to show that Kitching Street from Sunnymead Boulevard to Eucalyptus Avenue, Old Lake Drive from Pigeon Pass Road to Sunnymead Ranch Boulevard, and Indian Street from Manzanita Avenue to Sunny Ridge Drive as the original primary priority streets to be resurfaced. Alessandro Boulevard from Old 215 Frontage Road to Elsworth Street will be listed as Bid Alternate A.
- Project: Heacock Street Improvements / Hemlock Avenue to Ironwood Avenue - The Design and Right of Way related work is expected to take approximately one year. The project funding has been revised to reflect \$90,000 for Design and \$254,000 for Right of Way acquisition in FY 2009-10 for a total of \$344,000 of DIF Arterial Streets funds that are redirected from Project: Frederick Street Permanent Median / Calle San Juan de Los Lagos to Alessandro Boulevard. On June 23, 2009, City Council rejected all bids for the median project in order to fund another priority project as deemed necessary.
- Project: Heacock Street / Perris Valley Storm Drain Lateral “A” to Cactus Avenue - Due to funding, the proposed Phase I project consists of improving Heacock Street from PVSD Lateral "A" to Gentian Avenue (1 mile) as the highest priority phase of the overall TUMF eligible project. The recommendation is to request the Western Riverside Council of Governments (WRCOG) to shift approximately \$2.75 million in unexpended funds (available is \$3.3 million) from the recently

completed Pigeon Pass project. TUMF allocations are dependent upon the availability of funds from WRCOG.

- Project: Heacock Street / San Michele to Perris Valley Storm Drain Lateral "A" - This project is now shown to be fully funded subject to the successful outcome of the City's request of Western Riverside Council of Governments (WRCOG) to shift approximately \$550,658 in unexpended funds from the recently completed Pigeon Pass project (available is \$3.3 million) and \$700,000 from the I-215 / Cactus Interchange Improvements project. The PA&ED phase for the interchange project has not started due to inadequate funding. TUMF allocations are dependent upon the availability of funds from WRCOG.
- Project: Slurry Seal Program - This project has been renamed as follows: "Pavement Rehabilitation Program (formerly Slurry Seal Program)."
- Project: Future Park Site Land Acquisition - The description has been revised to expand on staff's recommendation to move forward with the acquisition of park property for a neighborhood park and community center in order to meet the requirements of Specific Plan 214.
- Project: Rockridge Park (formerly Stoneridge Park) - The description has been revised to explain that the park was dedicated on June 22, 2009. The developer is responsible for a plant establishment and punch list period, as well as maintenance through August 2009. Once this period has been successfully completed, City Council may accept the improvements and the project will be listed as completed.
- Project: Moreno Valley Equestrian Center (MVEC) Access from Locust Street - This project has been shown to be placed on hold.

In adopting a budget, there are a series of actions required by City Council. The following discussion provides some background information on each item.

Revisions to the Proposed Capital Improvement Plan (Listed Above) - This is a list of revisions to various project forms in the Proposed CIP that were incorporated as directed by City Council during the Study Session on June 16, 2009 and subsequent City Council meeting on June 23, 2009. The list includes proposed revisions to the Proposed CIP that would be, upon City Council approval, incorporated in the Adopted CIP. By incorporating Revisions to the Proposed CIP, the Adopted CIP will be a more accurate and superior document.

Resolution Nos. 2009-⁶⁸, CSD 2009-¹⁸, and RDA 2009-⁰⁸ Adopting the Capital Improvement Plan for Fiscal Year 2009-10 (Attachments "A", "B", and "C") – As a long-standing best practice, each of the City's primary entities (the City, RDA, and CSD) will adopt separate resolutions to approve their respective budget.

CIP Forms with Proposed Revisions Incorporated (Attachment "D") – These represent the various individual CIP project forms in the Proposed CIP that have been revised and incorporated as directed by City Council during the Study Session on June 16, 2009 and subsequent City Council meeting on June 23, 2009.

Proposed Capital Improvement Plan Budget for Fiscal Year 2009-10 (Attachment "D") – This report summarizes, by fund, the Proposed CIP Budget, with the proposed revisions, that would be, upon City Council approval, incorporated in the Adopted CIP.

The Proposed CIP, as on file in the Office of the City Clerk and incorporating the revisions as described above, is recommended for approval and adoption as the capital budget of the City of Moreno Valley, Community Services District, and Community Redevelopment Agency for Fiscal Year 2009-10.

ALTERNATIVES

1. Adopt Resolution No. 2009-68, approving the Capital Improvement Plan as the capital budget for the City of Moreno Valley for FY 2009-10, including all applicable adjustments to the Proposed Capital Improvement Plan (CIP), as detailed in Revisions to the Proposed Capital Improvement Plan, acting in its capacity as the President and Board of Directors of the Community Services District of the City of Moreno Valley, adopt Resolution No. CSD 2009-18, approving the Capital Improvement Plan as the capital budget for the Community Services District of the City of Moreno Valley for FY 2009-10, including all applicable adjustments to the Proposed Capital Improvement Plan, as detailed in Revisions to the Proposed Capital Improvement Plan, and acting in its capacity as the Chairperson and Agency Members of the Community Redevelopment Agency of the City of Moreno Valley, adopt Resolution No. RDA 2009-08, approving the Capital Improvement Plan as the capital budget for the Community Redevelopment Agency of the City of Moreno Valley for FY 2009-10, including all applicable adjustments to the Proposed Capital Improvement Plan, as detailed in Revisions to the Proposed Capital Improvement Plan. *This alternative will allow needed improvements.*

2. Do not adopt Resolution No. 2009-68, approving the Capital Improvement Plan as the capital budget for the City of Moreno Valley for FY 2009-10, including all applicable adjustments to the Proposed Capital Improvement Plan (CIP), as detailed in Revisions to the Proposed Capital Improvement Plan, acting in its capacity as the President and Board of Directors of the Community Services District of the City of Moreno Valley, do not adopt Resolution No. CSD 2009-18, approving the Capital Improvement Plan as the capital budget for the Community Services District of the City of Moreno Valley for FY 2009-10, including all applicable adjustments to the Proposed Capital Improvement Plan, as detailed in Revisions to the Proposed Capital Improvement Plan, and acting in its capacity as the Chairperson and Agency Members of the Community Redevelopment Agency of the City of Moreno Valley, do not adopt Resolution No. RDA 2009-08, approving the Capital Improvement Plan as the capital budget for the Community Redevelopment Agency of the City of

Moreno Valley for FY 2009-10, including all applicable adjustments to the Proposed Capital Improvement Plan, as detailed in Revisions to the Proposed Capital Improvement Plan. *This alternative will result in the delaying of needed improvements.*

FISCAL IMPACT

Projects have been identified as funded, partially funded, and unfunded. Projects proposed for FY 2009-10 total approximately \$128,776,000. The cost estimate for all identified projects through build-out total approximately \$1.7 billion.

The State of California is currently deliberating the approval of its Fiscal Year 2009-10 budget. Depending on the final outcome, several funding sources, outlined below, may negatively impact the City's capital budget.

- **Proposition 1B**

All Proposition 1B funded projects that are currently underway were limited to FY 2008-09 Proposition 1B revenue in the amount of \$2.9 million that has already been received.

The State has allocated approximately \$2,682,869 to the City for FY 2009-10. However, because of the state budget crisis, the anticipated \$2,682,869 revenue for FY 2009-10 will likely not be received by the City. As required by the State, in March 2009, City Council approved a required application for the anticipated \$2,682,869 revenue for FY 2009-10, which identified local street segments to be resurfaced and bridges to be rehabilitated, as necessary.

Approximately \$2.38 million of the \$2.68 million of Proposition 1B funds were intended to fund the resurfacing of local streets. These local streets, listed below, will not be paved if these funds are not received.

Swan (Pigeon Pass to Honey Hollow); Honey Hollow (Swan to Woodlander); Lakota (Oak Dell to Pahute); Kiowa Ct. (Kiowa Dr. to end); Kiowa Dr. (Dracaea to Pahute); Baywood (Pan Am to Aqueduct Way); McDonnel (Bay to Adrienne); Courage (Bay to Alessandro); Allies (Courage to Pride); Boeing (Bay to Adrienne); Pride (Allies to Adrienne); Adrienne (Elsworth to Pride); Pan Am (Adrienne to Pahute); Harclare (Ironwood to Odessa); Odessa (Harclare to Gassen); Aaron (Haricare to Gassen); Sunny Ridge (Indian to end); Summerfield (Indian to end); Sinaloa (Leahy to Indian); Singer (Leahy to Hanover); Old Country Rd. (Sunnymead Ranch Pkwy east to Sunnymead Ranch Pkwy west); Fenton (Pleasant Run to Ironbark); Noblewood (Old County to Pleasant Run); Pleasant Run (Fenton to Old Country); & Duckbill (Old Country to Manzanita) and other applicable streets per the City's Pavement Management Program.

Approximately \$300,000 of the \$2.68 million of Proposition 1B funds were intended to fund the rehabilitation of bridges at various locations as part of the Bridge Repair Maintenance Program. The rehabilitation of these bridges will be deferred if these funds are not received.

- **Proposition 42 (Fund 225)**

All Proposition 42 funded projects that are currently underway were limited to FY 2008-09 Proposition 42 revenue that has already been received. However, because of the state budget crisis, the anticipated \$1,739,098 revenue for FY 2009-10 will likely not be received by the City. While no new Proposition 42 funds were programmed for FY 2009-10, fewer streets will be resurfaced as part of the Citywide Annual Pavement Resurfacing Program due to the loss of this revenue.

- **Gas Tax (Fund 121)**

Gas Tax is not programmed for CIP projects, and therefore any state-imposed Gas Tax reduction would not directly impact the CIP. It is important to recognize, however, that the Gas Tax does contribute to funding the operating budgets of both the Maintenance & Operations Division and Capital Projects Division staff.

The Financial & Administrative Services Department is in the process of implementing an indirect cost rate (ICR) that would be applied to projects in order to minimize Gas Tax operating budget cost impacts by distributing overhead costs to CIP projects.

As revenue projections change, staff will analyze the available funding and project status to provide viable recommendations for Council consideration regarding the reprioritization of projects to ensure project funding and delivery.

CITY COUNCIL GOALS

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.

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.

COMMUNITY IMAGE, NEIGHBORHOOD PRIDE AND CLEANLINESS:

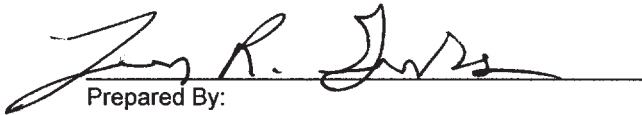
Promote a sense of community pride and foster an excellent image about our City by developing and executing programs which will result in quality development, enhanced neighborhood preservation efforts (including home rehabilitation) and neighborhood restoration.

SUMMARY


Staff recommends that the City Council adopt Resolution No. 2009- 68 , Resolution No. CSD 2009- 18 , and Resolution No. RDA 2009- 08 , approving the Capital Improvement Plan as the capital budget for the City of Moreno Valley, Community Services District, and Community Redevelopment Agency for FY 2009-10, including all applicable adjustments to the Proposed Capital Improvement Plan (CIP), as detailed in Revisions to the Proposed Capital Improvement Plan.

ATTACHMENT

- Attachment "A" – Proposed Resolution No. 2009- 68
- Attachment "B" – Proposed Resolution No. CSD 2009- 18
- Attachment "C" – Proposed Resolution No. RDA 2009- 08
- Attachment "D" – CIP Forms with Proposed Revisions Incorporated
- Attachment "E" – Proposed Capital Improvement Plan Budget for Fiscal Year 2009-10



Prepared By:
 Larry Gonzales
 Senior Engineer, P.E.



Department Head Approval:
 Chris A. Vogt, P.E.
 Public Works Director/City Engineer



Concurred By:
 Prem Kumar, P.E.
 Deputy Public Works Director/Assistant City Engineer

Council Action	
Approved as requested:	Referred to:
Approved as amended:	For:
Denied:	Continued until:
Other:	Hearing set for:

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RESOLUTION NO. 2009-68

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF MORENO VALLEY, CALIFORNIA, ADOPTING THE CAPITAL IMPROVEMENT PLAN FOR FISCAL YEAR 2009-10

WHEREAS, the City Manager has heretofore submitted to the City Council a Proposed Capital Improvement Plan (CIP) for the City for Fiscal Year 2009-10, a copy of which, as the same may have been amended by the City Council, is on file in the Office of the City Clerk and is available for public inspection; and

WHEREAS, the said Proposed CIP contains the list of projects comprising the budget and expenditures; and

WHEREAS, the City Council has made such revisions to the Proposed CIP as appears to be desirable; and

WHEREAS, the Proposed CIP will enable the City Council to make adequate financial plans and will ensure that City officers can administer their respective functions in accordance with such plans.

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

1. The Proposed CIP, as on file in the Office of the City Clerk, as the same may have been amended by the City Council, is hereby approved and adopted as the capital budget of the City of Moreno Valley for the Fiscal Year 2009-10.
2. The projects are hereby appropriated as the capital budget for said fiscal year.
3. Pursuant to Section 53901 of the California Government Code, by not later than August 30, 2009, the City Clerk shall file a copy of this Resolution with the Auditor/Controller of the County of Riverside.
4. Within fifteen (15) days after the adoption of this Resolution, the City Clerk shall certify to the adoption hereof and, as so certified, cause a copy to be posted in at least three (3) public places within the City.

BE IT FURTHER RESOLVED that this resolution shall take effect immediately upon its adoption.

APPROVED AND ADOPTED this 30th day of June, 2009.

Mayor

ATTEST:

City Clerk

APPROVED AS TO FORM:

City Attorney

2

Resolution No. 2009-____
Date adopted: _____

Attachment A

RESOLUTION NO. CSD 2009-18

A RESOLUTION OF THE MORENO VALLEY COMMUNITY SERVICES DISTRICT, ADOPTING THE CAPITAL IMPROVEMENT PLAN FOR FISCAL YEAR 2009-10

WHEREAS, the City Manager has heretofore submitted to the President and Board Members of the Moreno Valley Community Services District a Proposed Capital Improvement Plan (CIP) for the Agency for Fiscal Year 2009-10, a copy of which, as the same may have been amended by the Agency, is on file in the Office of the City Clerk and is available for public inspection; and

WHEREAS, the said Proposed CIP contains the list of projects comprising the budget and expenditures available to the Community Services District; and

WHEREAS, the President and Board of Directors have made such revisions to the Proposed CIP as appears to be desirable; and

WHEREAS, the Proposed CIP will enable the Community Services District to make adequate financial plans and will ensure that District officers can administer their respective functions in accordance with such plans.

NOW, THEREFORE, THE COMMUNITY SERVICES DISTRICT OF THE CITY OF MORENO VALLEY, CALIFORNIA, DOES HEREBY RESOLVE AS FOLLOWS:

1. The Proposed CIP, as on file in the Office of the City Clerk, as the same may have been amended by City Council, is hereby approved and adopted as the capital budget of the Moreno Valley Community Services District for the Fiscal Year 2009-10.
2. The projects are hereby appropriated as the capital budget for said fiscal year.
3. Pursuant to Section 53901 of the California Government Code, by no later than August 30, 2009, the City Clerk shall file a copy of this Resolution with the Auditor/Controller of the County of Riverside.
4. Within fifteen (15) days after the adoption of this Resolution, the City Clerk shall certify to the adoption hereof and, as so certified, cause a copy to be posted in at least three (3) public places within the City.

BE IT FURTHER RESOLVED that this resolution shall take effect immediately upon its adoption.

APPROVED AND ADOPTED this 30th day of June, 2009.

1

Resolution No. CSD 2009-____
Date adopted: _____

Attachment B

Mayor of the City of Moreno Valley
Acting in the capacity of President
of the Moreno Valley
Community Services District

ATTEST:

City Clerk, acting in the capacity
of Secretary of the Moreno Valley
Community Services District

APPROVED AS TO FORM:

City Attorney, acting in the capacity
of General Counsel of the Moreno Valley
Community Services District

RESOLUTION NO. RDA 2009-08

A RESOLUTION OF THE COMMUNITY REDEVELOPMENT AGENCY OF THE CITY OF MORENO VALLEY, CALIFORNIA ADOPTING THE CAPITAL IMPROVEMENT PLAN FOR FISCAL YEAR 2009-10

WHEREAS, the City Manager has heretofore submitted to the Chairperson and Agency Members of the Community Redevelopment Agency of the City of Moreno Valley a Proposed Capital Improvement Plan (CIP) for the Agency for Fiscal Year 2009-10, a copy of which, as the same may have been amended by the Agency, is on file in the Office of the City Clerk and is available for public inspection; and

WHEREAS, the said Proposed CIP contains the list of projects comprising the budget and expenditures available to the Redevelopment Agency; and

WHEREAS, the Chairperson and Agency Members have made such revisions to the Proposed CIP as appears to be desirable; and

WHEREAS, the Proposed CIP will enable the Redevelopment Agency to make adequate financial plans and will ensure that Agency officers can administer their respective functions in accordance with such plans.

NOW, THEREFORE, THE COMMUNITY REDEVELOPMENT AGENCY OF THE CITY OF MORENO VALLEY, CALIFORNIA, DOES HEREBY RESOLVE AS FOLLOWS:

1. The Proposed CIP, as on file in the Office of the City Clerk, as the same may have been amended by City Council, is hereby approved and adopted as the capital budget of the Redevelopment Agency of the City of Moreno Valley for the Fiscal Year 2009-10.
2. The projects are hereby appropriated as the capital budget for said fiscal year.
3. Pursuant to Section 53901 of the California Government Code, by no later than August 30, 2009, the City Clerk shall file a copy of this Resolution with the Auditor/Controller of the County of Riverside.
4. Within fifteen (15) days after the adoption of this Resolution, the City Clerk shall certify to the adoption hereof and, as so certified, cause a copy to be posted in at least three (3) public places within the City.

BE IT FURTHER RESOLVED that this resolution shall take effect immediately upon its adoption.

APPROVED AND ADOPTED this 30th day of June, 2009.

Mayor of the City of Moreno Valley
Acting in the capacity of Chairperson
of the Community Redevelopment
Agency of the City of Moreno Valley

ATTEST:

City Clerk, acting in the capacity
of Secretary of the Community
Redevelopment Agency of the City of
Moreno Valley

APPROVED AS TO FORM:

City Attorney, acting in the capacity
of General Counsel of the Community
Redevelopment Agency of the City of
Moreno Valley

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2009-2014 and Beyond

Project Title: Citywide Annual Pavement Resurfacing Program		Department / Division: Public Works Department / Capital Projects Division		Fund . Business Unit: 125.56330 225.68722 226.79728 (125) (225) UNF		Project Status:		Project Priority in CIP Category			
						<input type="checkbox"/> New <input checked="" type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> On Hold <input type="checkbox"/> Delayed <input type="checkbox"/> Deleted		<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 following 09-10 arterial, collector, and local streets are targeted for pavement rehabilitation based on the pavement condition index (PCI) and traffic data, and are subject to availability of funds in the program.</p> <p>Arterials/Collectors: Based on Council's direction on 06/16/09, the bid proposal will be structured such that Kitching, Old Lake, and Indian/Manzanita-Sunny Ridge) will be constructed, with Alessandro/Old 215-Elsworth as bid Alt. A. Local Streets (pending receipt of 2009 Prop. 1B funds from State): Swan/Pigeon Pass-Honey Hollow; Honey Hollow/Swan-Woodlander, Lakota/Oak Dell-Pahute; Kiowa Ct/Kiowa Dr-end; Kiowa Dr/Dracaena-Pahute; Baywood/Pan Am-Aqueduct Way; McDonnell/Bay-Adrienne; Courage/Bay-Alessandro; Allies/Courage-Pride; Boeing/Bay-Adrienne; Pride/Allies-Adrienne; Adrienne/Elsworth-Pride; Pan Am/Adrienne-Pahute; Harclare/Ironwood-Odesa; Odessa/Harclare-Gassen; Aaron/Harclare-Gassen; Sunny Ridge/Indian-end; Summerfield/Indian-end; Sinaloa/Leahy-Indian; Singer/Leahy-Hanover; Old Country Rd/Sunnymead Ranch Pkwy east-Sunnymead Ranch Pkwy west; Fenton/Pleasant Run-Ironbark; Noblewood/Old County-Pleasant Run; Pleasant Run/Fenton-Old Country; Duckbill/Old Country-Manzanita and other appli Schedule: July 2009 to June 2010</p>		TO BE DETERMINED									
<p>Justification or Significance of Improvement:</p> <p>Receipt of Proposition 1B monies for local streets is pending State budget issues. It is anticipated that the overall budget will be used as follows: \$1.3 million for arterial street rehabilitation; \$1.5 million for Phase 1 pavement rehabilitation (under Proposition 1B), and \$965,000 for Phase 2 pavement rehabilitation. \$765,000 of Measure "A" funds are being returned to fund balance for funding of the PROM Program.</p>											
PROJECT PHASE	CY Budget FY 2008-2009	CY Projected Expenditure FY 2008-2009	CY Return to Fund Balance FY 2008-2009	Carryover to FY 2009-2010	New Request FY 2009-2010	Carryover plus New Request FY 2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014 and Beyond	Total
Prelim. Eng. / Environ.											
Design	428,500	428,500									
Right-of-Way											
Construction	6,690,401	757,000	2,154,416	3,778,985		3,778,985	2,500,000	2,500,000	2,500,000	2,500,000	13,778,985
Other											
PROJECT TOTAL	7,118,901	1,185,500	2,154,416	3,778,985	0	3,778,985	2,500,000	2,500,000	2,500,000	2,500,000	13,778,985
FUNDING SOURCE	CY Budget FY 2008-2009	CY Projected Expenditure FY 2008-2009	CY Return to Fund Balance FY 2008-2009	Carryover to FY 2009-2010	New Request FY 2009-2010	Carryover plus New Request FY 2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014 and Beyond	Total
Measure "A" (125)											
125.56330	1,379,541	113,500	765,000	501,041		501,041					501,041
Traf. Cong. Relief (225)											
225.68722	3,136,687	315,000	1,389,416	1,432,271		1,432,271					1,432,271
Proposition 1B (226)											
226.79728	2,602,673	757,000		1,845,673		1,845,673					1,845,673
Unfunded (125) (225) (125) (225) UNF											
REVENUE TOTAL	7,118,901	1,185,500	2,154,416	3,778,985	0	3,778,985	2,500,000	2,500,000	2,500,000	2,500,000	13,778,985

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2009-2014 and Beyond

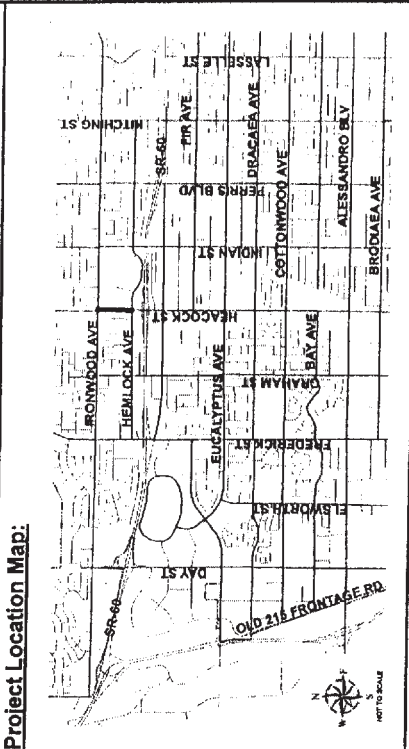
Project Title: Heacock Street Improvements / Hemlock Avenue to Ironwood Avenue

Department / Division: Public Works Department / Capital Projects Division

Fund . Business Unit.: 416.78827 416.Unfunded

Project Status:
 New Delayed
 In Progress Deleted
 Completed On Hold

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



Project Description:
 The project consists of widening approximately 500 feet of the west side of Heacock Street from 390 feet north of Hemlock Avenue to 530 feet south of Ironwood Avenue. The project also includes new sidewalk and joining existing roadway and sidewalks at both ends of the project segment. In FY 09/10, the design and right of way acquisition are scheduled to be completed. The construction phase is scheduled for FY 10/11. \$344,000 in DIF Arterial Streets funds are being redirected from the Frederick Street Permanent Median / Calle San Juan de Los Lagos to Alessandro Boulevard project to fund this project.

Justification or Significance of Improvement:
 This project will improve a continuous sidewalk and pedestrian safety.

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

PROJECT PHASE	CY Budget FY 2008-2009	CY Projected Expenditure FY 2008-2009	CY Return to Fund Balance FY 2008-2009	Carryover to FY 2009-2010	New Request FY 2009-2010	Carryover plus New Request FY 2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014 and Beyond	Total
Prelim. Eng. / Environ.											
Design	90,000	90,000			90,000	90,000					90,000
Right-of-Way Construction					254,000	254,000	400,000				254,000
Other											400,000
PROJECT TOTAL	90,000	90,000	0	0	344,000	344,000	400,000	0	0	0	744,000
FUNDING SOURCE	CY Budget FY 2008-2009	CY Projected Expenditure FY 2008-2009	CY Return to Fund Balance FY 2008-2009	Carryover to FY 2009-2010	New Request FY 2009-2010	Carryover plus New Request FY 2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014 and Beyond	Total
DIF Arterial Streets (201)											
416.78827	90,000	90,000			344,000	344,000	400,000				344,000
DIF Arterial Streets (201)											
416.Unfunded											400,000
REVENUE TOTAL	90,000	90,000	0	0	344,000	344,000	400,000	0	0	0	744,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2009-2014 and Beyond

Project Title: Frederick Street Permanent Median / Calle San Juan de Los Lagos to Alessandro Boulevard
Department / Division: Public Works Department / Capital Projects Division
Fund . Business Unit.: 416.78627 416.Unfunded

Project Status:
 New
 In Progress
 Completed
 Delayed
 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 Location Map:

Project Description:
 This project will involve replacing a temporary glue down curb median with permanent median on Frederick Street from Calle San Juan de Los Lagos to Alessandro Boulevard.

This project is placed on hold based on Council's direction during the 06/23/09 City Council meeting. The DIF funds are returned to fund balance so that they can be reappropriated to the Heacock Street Improvements / Hemlock Avenue to Ironwood Avenue project.

Justification or Significance of Improvement:
 The median will enhance safety and channelize turn movements.

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

PROJECT PHASE	CY Budget FY 2008-2009	CY Projected Expenditure FY 2008-2009	CY Return to Fund Balance FY 2008-2009	Carryover to FY 2009-2010	New Request FY 2009-2010	Carryover plus New Request FY 2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014 and Beyond	Total
Prelim. Eng. / Environ. Design Right-of-Way Construction Other	62,412 384,534 446,946	62,412 40,534 102,946	344,000 344,000	0	0	0	0	0	0	5,000 20,000 400,000	5,000 20,000 400,000 425,000
PROJECT TOTAL											
FUNDING SOURCE											
DIF Arterial Streets (201) 416.78627	446,946	102,946	344,000	0	0	0	0	0	0	425,000	425,000
DIF Arterial Streets (201) 416.Unfunded											
REVENUE TOTAL											
	446,946	102,946	344,000	0	0	0	0	0	0	425,000	425,000

**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2009-2014 and Beyond**

Project Title: Heacock Street / Perris Valley Storm Drain Lateral "A" to Cactus Avenue

Department / Division: Public Works Department / Capital Projects Division

Fund, Business Unit, : 415.70127 416.78825 417.79128 125.Unfunded

Project Description:

This project will result in Heacock Street from Perris Valley Storm Drain (PVSD) Lateral "A" to Cactus Avenue (1.85 miles) being realigned and widened from two (2) to four (4) lanes. Phase I consists of improving Heacock Street from PVSD Lateral "A" to Gentian Avenue (1 mile). This is considered the highest priority phase of the overall Heacock Street from Perris Valley Storm Drain Lateral "A" to Cactus Avenue TUMF eligible project. The recommendation is to request the Western Riverside Council of Governments (WRCOG) to shift approximately \$2.75 million in unexpended funds (available is \$3.3 million) from the recently completed Pigeon Pass project. TUMF allocations are dependent upon the availability of funds from WRCOG. Note that construction for Phase III, which improves Heacock Street from Gentian Avenue to Cactus Avenue (0.85 mile) is currently unfunded. Phase II, consisting of Heacock Street from San Michele Road to PVSD Lateral "A" (0.85 mile), is addressed on a separate CIP form.

Design: August 2007 to July 2009 (Phase I)

Right-of-Way: August 2008 to July 2009 (Phase I)

Construction: November 2009 to November 2010 (Phase I) - Subject to available TUMF funds

Project Status:

New Delayed

In Progress Deleted

Completed On Hold

Project Priority in CIP Category

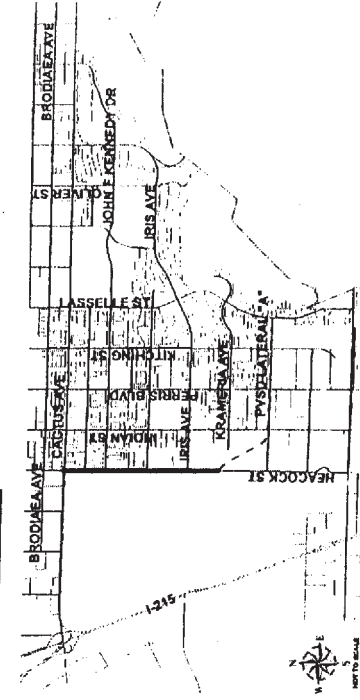
Essential (Start within 1 yr)

Necessary (Start within 1 to 3 yrs)

Desirable (Start within 3 to 5 yrs)

Deferrable (Start within 5 to 10 yrs)

Project Location Map:



Justification or Significance of Improvement:

The project is needed to provide widening of Heacock Street to accommodate traffic growth due to significant increase in development.

CIP Category

Street Improvements Parks

Bridges Electric Utility

Buildings Landscaping

Drainage, Sewers, & Waterlines Special Projects

Traffic Signals

Underground Utilities

PROJECT PHASE	CY Budget FY 2008-2009	CY Projected Expenditure FY 2008-2009	CY Return to Fund Balance FY 2008-2009	Carryover to FY 2009-2010	New Request FY 2009-2010	Carryover plus New Request FY 2009-2010	FY 2010-2014 and Beyond				Total
							FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014 and Beyond	
Prelim. Eng. / Environ. Design	937,087	440,500	0	496,587		496,587					496,587
Right-of-Way Construction	221,952			221,952	2,899,842	3,121,794				1,450,000	4,571,794
Other											
PROJECT TOTAL	1,159,039	440,500	0	718,539	2,899,842	3,618,381	0	0	1,450,000	0	5,068,381
FUNDING SOURCE	CY Budget FY 2008-2009	CY Projected Expenditure FY 2008-2009	CY Return to Fund Balance FY 2008-2009	Carryover to FY 2009-2010	New Request FY 2009-2010	Carryover plus New Request FY 2009-2010	FY 2010-2014 and Beyond				Total
TUMF Cap. Proj. (415)	712,087	320,000		392,087	2,749,342	3,141,429					3,141,429
DIF Arterial Streets (201)	421,952	120,000		301,952	301,952	301,952					301,952
DIF Traffic Signals (202)	25,000	500		24,500	150,500	175,000					175,000
Measure "A" (125)											
REVENUE TOTAL	1,159,039	440,500	0	718,539	2,899,842	3,618,381	0	0	1,450,000	0	5,068,381

**CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2009-2014 and Beyond**

Project Title: Heacock Street / San Michele Road to Perris Valley Storm Drain Lateral "A"		Department / Division: Public Works Department / Capital Projects Division		Project Status: <input type="checkbox"/> New <input type="checkbox"/> Delayed <input checked="" type="checkbox"/> In Progress <input type="checkbox"/> Deleted <input type="checkbox"/> Completed <input type="checkbox"/> On Hold		Project Priority in CIP Category <input checked="" type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)	
Fund . Business Unit: 415.72827							
Project Description: Heacock Street from San Michele Road to Cactus Avenue (2.7 miles) needs to be widened from two (2) to four (4) lanes, including a new signal at the Heacock Street / Iris Avenue intersection. The project consists of two separately funded segments. The segment from San Michele Road to Perris Valley Storm Drain (0.85 miles) along March JPA frontage is considered the second highest priority phase of the overall project. The recommendation is to request the Western Riverside Council of Governments (WRCOG) to shift approximately \$550,658 in unexpended funds (available is \$3.3 million) from the recently completed Pigeon Pass project and \$700,000 from the I-215 / Cactus Interchange Improvements project. The PA&ED phase for the interchange project has not started due to inadequate funding. WRCOG has obligated \$1,303,440 of TUMF for this project. TUMF allocations are dependent upon the availability of funds from WRCOG. Design: August 2007 to July 2009 Right-of-Way: August 2008 to July 2009 Construction: November 2009 to November 2010 - Subject to available TUMF funds							
Justification or Significance of Improvement: This project is needed to provide widening of Heacock Street to accommodate traffic growth due to significant increase in development.		<div style="display: flex; justify-content: space-between;"> <div style="width: 45%;"> Street Improvements <input checked="" type="checkbox"/> Street Improvements <input type="checkbox"/> Bridges <input checked="" type="checkbox"/> Buildings <input type="checkbox"/> Drainage, Sewers, & Waterlines </div> <div style="width: 45%;"> CIP Category <input type="checkbox"/> Electric Utility <input type="checkbox"/> Landscaping <input type="checkbox"/> Parks <input type="checkbox"/> Special Projects <input type="checkbox"/> Traffic Signals <input type="checkbox"/> Underground Utilities </div> </div>					
		FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014 and Beyond	Total	
PROJECT PHASE	CY Budget FY 2008-2009	CY Projected Expenditure FY 2008-2009	CY Return to Fund Balance FY 2008-2009	Carryover to FY 2009-2010	New Request FY 2009-2010	Carryover plus New Request FY 2009-2010	
Prelim. Eng. / Environ.	230,902	160,000		70,902	70,902	70,902	
Design	110,000			110,000	110,000	110,000	
Right-of-Way	500,000		500,000		2,554,098	2,554,098	
Construction							
Other							
PROJECT TOTAL	840,902	160,000	500,000	180,902	2,554,098	2,735,000	0
FUNDING SOURCE		CY Return to Fund Balance FY 2008-2009		Carryover to FY 2009-2010	New Request FY 2009-2010	Carryover plus New Request FY 2009-2010	
TUMF Cap. Proj. (415)	840,902		500,000	180,902	2,554,098	2,735,000	
415.72827							
REVENUE TOTAL	840,902	160,000	500,000	180,902	2,554,098	2,735,000	0

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2009-2014 and Beyond

Project Title: Pavement Rehabilitation Program (formerly Slurry Seal Program)

Department / Division: Public Works Department / Capital Projects Division

Fund, Business Unit, : 125.84830 125.Unfunded

Project Description:

This program is part of the City's Pavement Management System. The purpose of pavement rehabilitation and subsequent slurry seal coating is to prevent deterioration of the streets by protecting the street surface from loss of fines and ultraviolet rays, thus extending the life of the road.

Slurry Area 2 completed.

This project facilitates pavement rehab work and crack seal as needed to prepare for the next slurry cycle: July 2010 to June 2011.

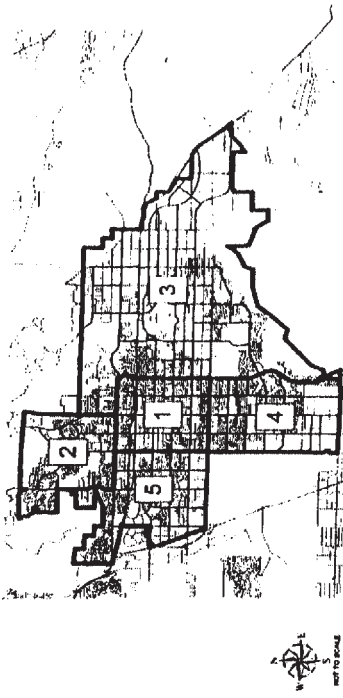
Project Status:

- New
- In Progress
- Completed
- On Hold
- Delayed
- Deleted

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 Location Map:



Justification or Significance of Improvement:

The purpose of pavement rehabilitation and subsequent slurry seal coating is to prevent deterioration of the streets by protecting the street surface from loss of fines and ultraviolet rays, thus extending the life of the road.

CIP Category

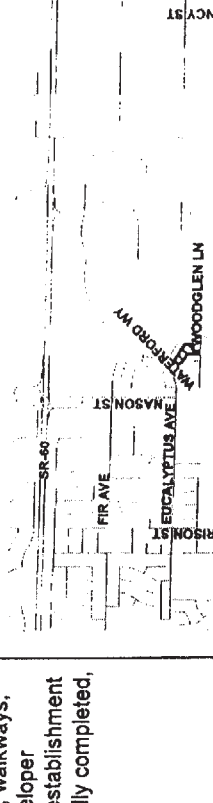
- Street Improvements
- Bridges
- Buildings
- Drainage, Sewers, & Waterlines
- Electric Utility
- Landscaping
- Parks
- Special Projects
- Traffic Signals
- Underground Utilities

PROJECT PHASE	CY Budget FY 2008-2009	CY Projected Expenditure FY 2008-2009	CY Return to Fund Balance FY 2008-2009	Carryover to FY 2009-2010	New Request FY 2009-2010	Carryover plus New Request FY 2009-2010	FY 2010-2014				Total
							FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014 and Beyond	
Prelim. Eng. / Environ. Design							200,000	200,000	200,000	200,000	800,000
Right-of-Way Construction	2,234,020	1,940,000		294,020		294,020	1,800,000	1,800,000	1,800,000	1,800,000	7,494,020
PROJECT TOTAL	2,234,020	1,940,000	0	294,020	0	294,020	2,000,000	2,000,000	2,000,000	2,000,000	8,294,020
FUNDING SOURCE											
Measure "A" (125)											
125.84830	2,234,020	1,940,000		294,020		294,020	2,000,000	2,000,000	2,000,000	2,000,000	8,000,000
Measure "A" (125)											
125.Unfunded											
REVENUE TOTAL	2,234,020	1,940,000	0	294,020	0	294,020	2,000,000	2,000,000	2,000,000	2,000,000	8,294,020

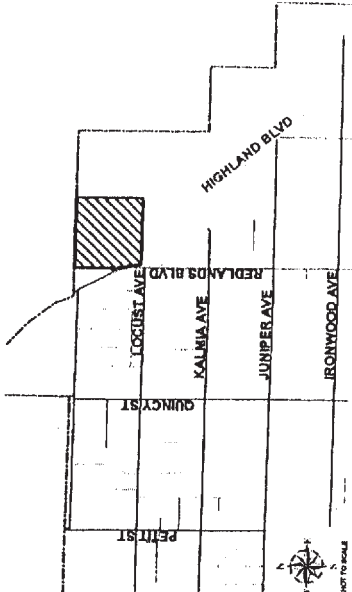
CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2009-2014 and Beyond

Project Title: Future Park Site Land Acquisition		Project Status: <input type="checkbox"/> New <input type="checkbox"/> Delayed <input checked="" type="checkbox"/> In Progress <input type="checkbox"/> Deleted <input type="checkbox"/> Completed <input type="checkbox"/> On Hold		Project Priority in CIP Category <input checked="" type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)							
Department / Division: Parks & Community Services Department / Community Services Division		CITYWIDE									
Fund . Business Unit.: 461.68227		Project Location Map:									
<p>Project Description: The Quimby funding for property acquisition is targeted for a future park site on the southwest corner of Redlands Boulevard and Brodiaea Avenue, as shown in the General Plan and Specific Plan #214. The Department has found it best to try to purchase the subject property. Currently, the Department has a title report and survey for the property. An appraisal of the property is due in late June 2009. It is expected that the appraisal will come in below \$1.2M. Once the appraisal comes back, negotiations can begin with the property owner. If an agreement is reached, the property can be purchased, thus fulfilling the park requirement in SP 214. Once this is done, SP 214 can be retired and the many property owners within SP 214 can submit their final maps for approval. Currently, SP 214 only allows about 200 homes to be built before triggering a park dedication. The subject site would be planned for a neighborhood park and community center. The community center will fulfill the future requirements of the east side of town that has been expanding over the years.</p>											
<p>Justification or Significance of Improvement: Purchase of the property will make it possible for SP 214 to move forward with private development, while fulfilling a requirement of SP 214.</p>											
<p>CIP Category <input type="checkbox"/> Street Improvements <input type="checkbox"/> Bridges <input type="checkbox"/> Buildings <input type="checkbox"/> Drainage, Sewers, & Waterlines <input type="checkbox"/> Electric Utility <input type="checkbox"/> Landscaping <input checked="" type="checkbox"/> Parks <input type="checkbox"/> Special Projects <input type="checkbox"/> Traffic Signals <input type="checkbox"/> Underground Utilities </p>											
PROJECT PHASE	CY Budget FY 2008-2009	CY Projected Expenditure FY 2008-2009	CY Return to Fund Balance FY 2008-2009	Carryover to FY 2009-2010	New Request FY 2009-2010	Carryover plus New Request FY 2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014 and Beyond	Total
Prelim. Eng. / Environ. Design	4,000,000	1,500,000		2,500,000		2,500,000					2,500,000
Right-of-Way Construction											
Other											
PROJECT TOTAL	4,000,000	1,500,000	0	2,500,000	0	2,500,000	0	0	0	0	2,500,000
FUNDING SOURCE	CY Budget FY 2008-2009	CY Projected Expenditure FY 2008-2009	CY Return to Fund Balance FY 2008-2009	Carryover to FY 2009-2010	New Request FY 2009-2010	Carryover plus New Request FY 2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014 and Beyond	Total
Quimby In Lieu (206) 461.68227	4,000,000	1,500,000		2,500,000		2,500,000					2,500,000
REVENUE TOTAL	4,000,000	1,500,000	0	2,500,000	0	2,500,000	0	0	0	0	2,500,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2009-2014 and Beyond

Project Title: Rockridge Park (Formerly Stoneridge Park)	Department / Division: Parks & Community Services Department / Community Services Division	Project Status: <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed	Project Priority in CIP Category: <input checked="" type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)	Project Location Map: 							
Fund . Business Unit.: Dev.New B											
Project Description: This park is approximately two acres in size. It will contain two picnic shelters, play apparatus, site lighting, walkways, monumentation signage, landscaping with irrigation and other items typically found in City parks. The developer constructed this project, which was dedicated on June 22, 2009. The developer is responsible for a plant establishment and punch list period, as well as maintenance through August 2009. Once this period has been successfully completed, City Council may accept the improvements and the project will be listed as completed.											
Justification or Significance of Improvement: This project is conditioned to be developer-built, with no construction costs borne by the City.											
PROJECT PHASE	CY Budget	CY Projected Expenditure	CY Return to Fund Balance	Carryover to	New Request	Carryover plus New Request	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014 and Beyond	Total
Prelim. Eng. / Environ. Design	2,000,000			2,000,000		2,000,000					2,000,000
Right-of-Way Construction	2,000,000			2,000,000		2,000,000					2,000,000
Other											
PROJECT TOTAL											
FUNDING SOURCE											
Developer (Parks)	2,000,000			2,000,000		2,000,000					2,000,000
Dev.New B											
REVENUE TOTAL											
	2,000,000	0	0	2,000,000	0	2,000,000	0	0	0	0	2,000,000

CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FY 2009-2014 and Beyond

Project Title: Moreno Valley Equestrian Center (MVEC) Access from Locust Street		Project Status: <input type="checkbox"/> New <input type="checkbox"/> Delayed <input type="checkbox"/> In Progress <input type="checkbox"/> Deleted <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: Parks & Community Services Department / Community Services Division		Project Location Map: 									
Fund, Business Unit: 461.68028 461.68028 461.Unfunded 461.Unfunded											
Project Description: This project is for the engineering design and construction of an entrance to the MVEC from Locust Street. This project is placed on hold at Council's request on 06/16/09.											
Justification or Significance of Improvement: The new entrance revision is necessary due to recent striping reconfiguration on Redlands Boulevard.											
CIP Category											
<input type="checkbox"/> Street Improvements <input type="checkbox"/> Bridges <input type="checkbox"/> Buildings <input type="checkbox"/> Drainage, Sewers, & Waterlines		<input type="checkbox"/> Electric Utility <input type="checkbox"/> Landscaping		<input checked="" type="checkbox"/> Parks <input type="checkbox"/> Special Projects <input type="checkbox"/> Traffic Signals <input type="checkbox"/> Underground Utilities							
PROJECT PHASE	CY Budget FY 2008-2009	CY Projected Expenditure FY 2008-2009	CY Return to Fund Balance FY 2008-2009	Carryover to FY 2009-2010	New Request FY 2009-2010	Carryover plus New Request FY 2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014 and Beyond	Total
Prelim. Eng. / Environ. Design	10,000		10,000							10,000	10,000
Right-of-Way Construction	140,000		140,000							140,000	140,000
Other	485,000		485,000								
PROJECT TOTAL	635,000	0	635,000	0	0	0	0	0	0	150,000	150,000
FUNDING SOURCE	CY Budget FY 2008-2009	CY Projected Expenditure FY 2008-2009	CY Return to Fund Balance FY 2008-2009	Carryover to FY 2009-2010	New Request FY 2009-2010	Carryover plus New Request FY 2009-2010	FY 2010-2011	FY 2011-2012	FY 2012-2013	FY 2013-2014 and Beyond	Total
Parkland DIF (205)											
461.68028	625,000		625,000								
Quimby In Lieu (206)											
461.68028	10,000		10,000							140,000	140,000
Parkland DIF (205)											
461.Unfunded										10,000	10,000
Quimby In Lieu (206)										150,000	150,000
461.Unfunded	635,000	0	635,000	0	0	0	0	0	0	150,000	150,000
REVENUE TOTAL	635,000	0	635,000	0	0	0	0	0	0	150,000	150,000

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**City of Moreno Valley
Capital Improvement Plan
FY 2009-2010 Proposed Budget**

OneWorld Business Unit	Project/Revenue Description	Type	FY 2009-2010		FY 2009-2010 Projection	Unused Amount -		FY 2009-2010		FY 2009-2010 Total
			Revised Budget			Return to Fund Balance	Carryover to FY 2009-2010	New Request		
Fund 010										
87625	School Walkway Infill	CIP	\$77,527	\$0	\$77,527	\$0	\$0	\$0	\$0	\$0
	Total Fund 010		\$77,527	\$0	\$77,527	\$0	\$0	\$0	\$0	\$0
Revenue										
0100	Total Fund 010	CIP	\$77,527	\$0	\$77,527	\$0	\$0	\$0	\$0	\$0
Fund 011										
52913	Redlands Boulevard / SR-60 Interchange; Theodore Street / SR-60 Interchange;	CIP	\$44,876	\$25,000	\$0	\$19,876	\$50,000	\$69,876	\$69,876	\$69,876
52914	Gilman Springs Road / SR-60 Interchange Eastern Municipal Water District Sunnynmead Boulevard Pipeline	CIP	\$99,000	\$99,000	\$0	\$0	\$0	\$0	\$0	\$0
	Total Fund 011		\$143,876	\$124,000	\$0	\$19,876	\$50,000	\$69,876	\$69,876	\$69,876
Revenue										
0110	Total Fund 011	CIP	\$143,876	\$124,000	\$0	\$19,876	\$50,000	\$69,876	\$69,876	\$69,876
Fund 121										
85620	Expansion of CSD Parkway Improvement Partnership (PIP)	CIP	\$15,451	\$15,450	\$1	\$0	\$0	\$0	\$0	\$0
	Total Fund 121		\$15,451	\$15,450	\$1	\$0	\$0	\$0	\$0	\$0
Revenue										
1210	Total Fund 121	CIP	\$15,451	\$15,450	\$1	\$0	\$0	\$0	\$0	\$0

City of Moreno Valley
Capital Improvement Plan
 FY 2009-2010 Proposed Budget

OneWorld Business Unit	Project/Revenue Description	Type	FY 2009-2010		Projection	Unused Amount -		FY 2009-2010		FY 2009-2010 Total
			Revised Budget	FY 2009-2010		Return to Fund Balance	Carryover to FY 2009-2010	New Request		
Fund 122										
72222	School Walkway Infill	CIP	\$13,470	\$0	\$0	\$10,970	\$2,500	\$0	\$2,500	\$2,500
72223	School Walkway Infill	CIP	\$11,700	\$0	\$0	\$9,200	\$2,500	\$0	\$2,500	\$2,500
72224	Pan Am Boulevard / Bay Avenue to Cottonwood Avenue	CIP	\$780	\$0	\$0	\$780	\$0	\$0	\$0	\$0
72225	Iris Avenue / Indian Street to Perris Boulevard	CIP	\$68,250	\$68,250	\$68,250	\$0	\$0	\$0	\$0	\$0
	Total Fund 122		\$94,200	\$68,250	\$68,250	\$20,950	\$5,000	\$0	\$5,000	\$5,000
Revenue										
1220	Total Fund 122	CIP	\$94,200	\$68,250	\$68,250	\$20,950	\$5,000	\$0	\$5,000	\$5,000
Fund 125										
56330	Citywide Annual Pavement Resurfacing Program	CIP	\$1,379,541	\$113,500	\$113,500	\$765,000	\$501,041	\$0	\$501,041	\$501,041
56339	Pavement Rehabilitation-Operations & Maintenance (PROM) Program	CIP	\$0	\$0	\$0	\$0	\$0	\$765,000	\$765,000	\$765,000
65320	Bicycle Lane	CIP	\$63,000	\$0	\$0	\$0	\$63,000	\$0	\$63,000	\$63,000
65320	Bicycle Lane	CIP	\$20,277	\$20,277	\$20,277	\$0	\$0	\$0	\$0	\$0
65320	Bicycle Lane	CIP	\$72,000	\$0	\$0	\$0	\$72,000	\$0	\$72,000	\$72,000
66625	SR-60 Eastbound Ramps / Redlands Boulevard Traffic Signal	CIP	\$1,350,850	\$40,000	\$40,000	\$0	\$1,310,850	\$0	\$1,310,850	\$1,310,850
66626	Graham Street / Bay Avenue Traffic Signal	CIP	\$372,485	\$367,485	\$367,485	\$0	\$5,000	\$0	\$5,000	\$5,000
66627	Perris Boulevard Southbound Lane to SR-60 Westbound On-Ramp	CIP	\$166,501	\$135,001	\$135,001	\$0	\$31,500	\$0	\$31,500	\$31,500
66628	Cottonwood Avenue / Pattilynn Drive School Crossing Traffic Signal	CIP	\$311,250	\$73,452	\$73,452	\$0	\$237,798	\$0	\$237,798	\$237,798

**City of Moreno Valley
Capital Improvement Plan
FY 2009-2010 Proposed Budget**

OneWorld Business Unit	Project/Revenue Description	Type	FY 2009-2010		Unused		FY 2009-2010		FY 2009-2010 Total
			Revised	Projection	Amount -	Carryover	New		
			Budget	FY 2009-2010 Projection	Return to Fund Balance	to FY 2009-2010	Request		
66722	Reche Vista Drive Realignment / Perris Boulevard / Heacock Street to North City Limits	CIP	\$0	\$0	\$0	\$0	\$0	\$1,967,000	\$1,967,000
66722	Reche Vista Drive Realignment / Perris Boulevard / Heacock Street to North City Limits	CIP	\$111,000	\$41,000	\$0	\$70,000	\$1,200,000	\$1,270,000	\$1,270,000
66727	Alessandro Boulevard Raised Median at Gaye Street to Perris Boulevard	CIP	\$159,868	\$56,562	\$0	\$103,306	\$0	\$103,306	\$103,306
66728	Cottonwood Avenue at Oliver Street Striping / Channelization / Roadside Safety	CIP	\$25,130	\$25,130	\$0	\$0	\$0	\$0	\$0
66825	Heacock Street Bridge / Perris Valley Storm Drain Lateral "A"	CIP	\$247,968	\$85,000	\$0	\$162,968	\$0	\$162,968	\$162,968
66825	Heacock Street Bridge / Perris Valley Storm Drain Lateral "A"	CIP	\$327,969	\$220,000	\$0	\$107,969	\$0	\$107,969	\$107,969
66827	Moreno Beach Drive / SR-60 Eastbound Right-Turn Lane Improvements	CIP	\$512,094	\$54,087	\$392,007	\$66,000	\$0	\$66,000	\$66,000
66828	Roadside Safety Improvements / Elder Avenue West of Nason Street	CIP	\$54,429	\$54,429	\$0	\$0	\$0	\$0	\$0
66927	SR-60 Westbound Ramps / Redlands Boulevard Traffic Signal	CIP	\$142,295	\$132,195	\$0	\$10,100	\$0	\$10,100	\$10,100
66928	Indian Street / Dracaea Avenue Traffic Signal	CIP	\$38,571	\$0	\$38,571	\$0	\$0	\$0	\$0
67025	Pilot Program for Traffic Signal System Upgrade Study	CIP	\$70,227	\$15,000	\$55,227	\$0	\$0	\$0	\$0
67028	Kitching Street / Bay Avenue Traffic Signal	CIP	\$80,000	\$0	\$80,000	\$0	\$0	\$0	\$0
67123	Indian Street and Cactus Avenue Intersection Improvements and Storm Drain	CIP	\$636,721	\$200,000	\$426,721	\$10,000	\$0	\$10,000	\$10,000
67123	Indian Street and Cactus Avenue Intersection Improvements and Storm Drain	CIP	\$535,698	\$535,698	\$0	\$0	\$0	\$0	\$0
67128	Sunnymead Boulevard / Frederick Street to Perris Boulevard	CIP	\$1,416,000	\$151,200	\$0	\$1,264,800	\$0	\$1,264,800	\$1,264,800
67423	Ironwood Avenue / Pigeon Pass Road to Graham Street	CIP	\$221,166	\$20,000	\$201,166	\$0	\$0	\$0	\$0

City of Moreno Valley
Capital Improvement Plan
 FY 2009-2010 Proposed Budget

OneWorld Business Unit	Project/Revenue Description	Type	FY 2009-2010		Projection	Unused Amount -		FY 2009-2010		FY 2009-2010 Request	FY 2009-2010 Total
			Revised	Budget		Return to	Fund Balance	Carryover	New		
			Budget	Budget		Fund Balance	FY 2009-2010	Request	Request		
67425	Heacock Street / Gentian Avenue to Poppystone Drive and Frederick Street / Sunnymead Boulevard to Hemlock Avenue	CIP	\$521,981	\$521,981	\$448,000	\$63,981	\$10,000	\$0	\$0	\$10,000	\$10,000
67425	Heacock Street / Gentian Avenue to Poppystone Drive and Frederick Street / Sunnymead Boulevard to Hemlock Avenue	CIP	\$1,320,790	\$1,320,790	\$809,032	\$511,758	\$0	\$0	\$0	\$0	\$0
67524	Aqueduct Bikeway Improvements / Indian Street to Fay Avenue	CIP	\$1,118,761	\$1,118,761	\$582,400	\$0	\$536,361	\$0	\$0	\$536,361	\$536,361
82824	Residential Traffic Management Program	CIP	\$231,520	\$231,520	\$151,000	\$0	\$80,520	\$30,000	\$30,000	\$110,520	\$110,520
82825	School Walkway Infill	CIP	\$248,058	\$248,058	\$20,000	\$228,058	\$0	\$0	\$0	\$0	\$0
82828	Indian Street / Alessandro Boulevard Sidewalk Improvements	CIP	\$23,980	\$23,980	\$23,980	\$0	\$0	\$0	\$0	\$0	\$0
82828	Indian Street / Alessandro Boulevard Sidewalk Improvements	CIP	\$215,820	\$215,820	\$8,215	\$0	\$207,605	\$0	\$0	\$207,605	\$207,605
84830	Pavement Rehabilitation Program (formerly Slurry Seal Program)	CIP	\$2,234,020	\$2,234,020	\$1,940,000	\$0	\$294,020	\$0	\$0	\$294,020	\$294,020
85020	Surface Recycling	CIP	\$120,000	\$120,000	\$120,000	\$0	\$0	\$120,000	\$120,000	\$120,000	\$120,000
85523	Street Improvement Program (SIP)	CIP	\$198,256	\$198,256	\$198,256	\$0	\$0	\$250,000	\$250,000	\$250,000	\$250,000
89720	SR-60 / Nason Street Interchange	CIP	\$3,860,896	\$3,860,896	\$3,339,918	\$0	\$520,978	\$3,222,569	\$3,222,569	\$3,743,547	\$3,743,547
89720	SR-60 / Nason Street Interchange	CIP	\$1,346,321	\$1,346,321	\$1,346,321	\$0	\$0	\$0	\$0	\$0	\$0
New A	Annual ADA Compliant Curb Ramp Upgrades	CIP	\$0	\$0	\$0	\$0	\$0	\$200,000	\$200,000	\$200,000	\$200,000
New B	Heacock Street South Extension	CIP	\$0	\$0	\$0	\$0	\$0	\$35,000	\$35,000	\$35,000	\$35,000
New C	Nason Street / Riverside County Regional Medical Center Main Driveway Traffic Signal	CIP	\$0	\$0	\$0	\$0	\$0	\$35,000	\$35,000	\$35,000	\$35,000
New D	SR-60 / Nason Street Interchange	CIP	\$0	\$0	\$0	\$0	\$0	\$4,500,000	\$4,500,000	\$4,500,000	\$4,500,000
New E	SR-60 / Nason Street Interchange	CIP	\$0	\$0	\$0	\$0	\$0	\$1,770,219	\$1,770,219	\$1,770,219	\$1,770,219
Total Fund 125			\$19,755,443	\$19,755,443	\$11,327,138	\$2,762,489	\$5,665,816	\$14,094,788	\$14,094,788	\$19,760,604	\$19,760,604
Revenue			\$19,755,443	\$19,755,443	\$11,327,138	\$2,762,489	\$5,665,816	\$14,094,788	\$14,094,788	\$19,760,604	\$19,760,604
1250											

City of Moreno Valley
Capital Improvement Plan
 FY 2009-2010 Proposed Budget

OneWorld Business Unit	Project/Revenue Description	Type	FY 2009-2010		Unused		FY 2009-2010		FY 2009-2010 Total
			Revised	Budget	Amount -	Carryover	New	Request	
			FY 2009-2010	Projection	Return to	to			
					Fund Balance	FY 2009-2010			
Fund 137									
68125	Traffic Signal Coordination Program	CIP	\$60,000	\$10,000	\$0	\$50,000	\$30,000	\$80,000	
68126	Krameria Avenue / Vista Conejo / Calle Aurora Traffic Signal	CIP	\$269,309	\$264,309	\$0	\$5,000	\$0	\$5,000	
68127	Intelligent Transportation Systems Master Plan	CIP	\$87,334	\$87,334	\$0	\$0	\$0	\$0	
68128	Closed-Circuit Television Camera and Communication Systems	CIP	\$91,322	\$12,000	\$79,322	\$0	\$0	\$0	
New A	City of Moreno Valley / City of Riverside Interfite	CIP	\$0	\$0	\$0	\$0	\$125,000	\$125,000	
New A	City of Moreno Valley / City of Riverside Interfite	CIP	\$0	\$0	\$0	\$0	\$94,860	\$94,860	
New B	Bicycle Master Plan	CIP	\$0	\$0	\$0	\$0	\$45,000	\$45,000	
New C	Transportation Management Center	CIP	\$0	\$0	\$0	\$0	\$225,000	\$225,000	
	Total Fund 137		\$507,965	\$373,643	\$79,322	\$55,000	\$519,860	\$574,860	
Revenue									
1370	Total Fund 137	CIP	\$507,965	\$373,643	\$79,322	\$55,000	\$519,860	\$574,860	
Fund 171									
87120	CSD Zone B, Streetlight In-Fill	CIP	\$51,612	\$0	\$0	\$51,612	\$0	\$51,612	
	Total Fund 171		\$51,612	\$0	\$0	\$51,612	\$0	\$51,612	
Revenue									
1710	Total Fund 171	CIP	\$51,612	\$0	\$0	\$51,612	\$0	\$51,612	

City of Moreno Valley
Capital Improvement Plan
 FY 2009-2010 Proposed Budget

OneWorld Business Unit	Project/Revenue Description	Type	FY 2009-2010		Unused		FY 2009-2010		FY 2009-2010 Total
			Revised	Projection	Amount -	Carryover	New	Request	
			Budget	Fund Balance	Return to	to	Request	Total	
Fund 182									
66820	Zone E-4 Extensive Landscaping Maintenance Landmark - Iris Avenue / Moreno Beach Drive	CIP	\$266,905	\$0	\$0	\$266,905	\$0	\$0	\$266,905
68723	Zone E-4 Extensive Landscaping Maintenance Landmark - John F. Kennedy Drive	CIP	\$46,000	\$45,000	\$0	\$1,000	\$45,000	\$45,000	\$46,000
	Total Fund 182		\$312,905	\$45,000	\$0	\$267,905	\$45,000	\$45,000	\$312,905
<u>Revenue</u> 1820	Total Fund 182	CIP	\$312,905	\$45,000	\$0	\$267,905	\$45,000	\$45,000	\$312,905
Fund 184									
New A	Celebration Park Splash Pad Surfacing	CIP	\$0	\$0	\$0	\$0	\$105,000	\$105,000	\$105,000
	Total Fund 184		\$0	\$0	\$0	\$0	\$105,000	\$105,000	\$105,000
<u>Revenue</u> 1840	Total Fund 184	CIP	\$0	\$0	\$0	\$0	\$105,000	\$105,000	\$105,000
Fund 195									
19510	Main Library	CIP	\$1,200,741	\$0	\$1,200,741	\$0	\$0	\$0	\$0
	Total Fund 195		\$1,200,741	\$0	\$1,200,741	\$0	\$0	\$0	\$0
<u>Revenue</u> 1950	Total Fund 195	CIP	\$1,200,741	\$0	\$1,200,741	\$0	\$0	\$0	\$0

City of Moreno Valley
Capital Improvement Plan
 FY 2009-2010 Proposed Budget

OneWorld Business Unit	Project/Revenue Description	Type	FY 2009-2010		FY 2009-2010 Projection	Unused Amount -		FY 2009-2010 New Request	FY 2009-2010 Total
			Revised Budget	FY 2009-2010 Projection		Return to Fund Balance	Carryover to FY 2009-2010		
Fund 225									
68722	Citywide Annual Pavement Resurfacing Program	CIP	\$3,136,687	\$315,000	\$1,389,416	\$1,432,271	\$0	\$1,432,271	
68726	Street Improvement Program (SIP)	CIP	\$663,041	\$0	\$663,041	\$0	\$0	\$0	
	Total Fund 225		\$3,799,728	\$315,000	\$2,052,457	\$1,432,271	\$0	\$1,432,271	
Revenue									
2250	Total Fund 225	CIP	\$3,799,728	\$315,000	\$2,052,457	\$1,432,271	\$0	\$1,432,271	
Fund 226									
79728	Citywide Annual Pavement Resurfacing Program	CIP	\$2,602,673	\$757,000	\$0	\$1,845,673	\$0	\$1,845,673	
79828	Bridge Repair Maintenance Program	CIP	\$300,000	\$64,000	\$0	\$236,000	\$0	\$236,000	
	Total Fund 226		\$2,902,673	\$821,000	\$0	\$2,081,673	\$0	\$2,081,673	
Revenue									
2260	Total Fund 226	CIP	\$2,902,673	\$821,000	\$0	\$2,081,673	\$0	\$2,081,673	
Fund 280									
68425	Graham Street / Hemlock Avenue to Ironwood Avenue	CIP	\$448,662	\$430,000	\$8,622	\$10,040	\$0	\$10,040	
68525	Pan Am Boulevard / Bay Avenue to Cottonwood Avenue	CIP	\$15,176	\$3,000	\$2,176	\$10,000	\$0	\$10,000	
	Total Fund 280		\$463,838	\$433,000	\$10,798	\$20,040	\$0	\$20,040	
Revenue									
2800	Total Fund 280	CIP	\$463,838	\$433,000	\$10,798	\$20,040	\$0	\$20,040	

City of Moreno Valley
Capital Improvement Plan
 FY 2009-2010 Proposed Budget

OneWorld Business Unit	Project/Revenue Description	Type	FY 2009-2010		Unused Amount - Return to Fund Balance	Carryover to FY 2009-2010	FY 2009-2010		FY 2009-2010 Total
			Revised Budget	FY 2009-2010 Projection			New Request		
Fund 282									
68627	Sheila Street Sidewalk / Filaree Avenue to Gentian Avenue	CIP	\$338,231	\$303,000	\$25,000	\$10,231	\$0	\$0	\$10,231
68628	Patriot Park (Formerly Sheila Street Park)	CIP	\$450,259	\$35,000	\$0	\$415,259	\$0	\$0	\$415,259
	Total Fund 282		\$788,490	\$338,000	\$25,000	\$425,490	\$0	\$0	\$425,490
Revenue 2820	Total Fund 282	CIP	\$788,490	\$338,000	\$25,000	\$425,490	\$0	\$0	\$425,490
Fund 283									
68428	Temco Street Sidewalk / Boeing Street to Pan Am Boulevard	CIP	\$291,028	\$50,000	\$0	\$241,028	\$0	\$0	\$241,028
68528	Vought Street Sidewalk / Boeing Street to Pan Am Boulevard and Boeing Street Sidewalk / Vought Street to Temco Street	CIP	\$388,183	\$52,000	\$0	\$336,183	\$0	\$0	\$336,183
68728	Boeing Street and McDonnell Street Sidewalks / Bay Avenue to Vought Street	CIP	\$586,447	\$63,000	\$0	\$523,447	\$0	\$0	\$523,447
68928	Property Acquisition - Car Wash (Patriot Park)	CIP	\$450,000	\$450,000	\$0	\$0	\$0	\$0	\$0
	Total Fund 283		\$1,715,658	\$615,000	\$0	\$1,100,658	\$0	\$0	\$1,100,658
Revenue 2830	Total Fund 283	CIP	\$1,715,658	\$615,000	\$0	\$1,100,658	\$0	\$0	\$1,100,658

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OneWorld Business Unit	Project/Revenue Description	Type	FY 2009-2010		FY 2009-2010 Projection	Unused Amount -		FY 2009-2010		FY 2009-2010 Total
			Revised Budget			Return to Fund Balance	Carryover to FY 2009-2010	New Request		
Fund 412										
66225	Civic Center Site Improvements (Exterior)	CIP	\$286,755	\$10,645	\$0	\$276,110	\$0	\$276,110	\$0	\$276,110
66226	Heacock Street and Cactus Avenue Channel Improvements	CIP	\$1,249,373	\$0	\$0	\$1,249,373	\$0	\$1,249,373	\$0	\$1,249,373
66422	City Maintenance Yard Improvements / Renovation	CIP	\$137,504	\$101,730	\$0	\$35,774	\$0	\$35,774	\$0	\$35,774
66522	Corporate Yard Facility	CIP	\$3,053,428	\$75,000	\$0	\$2,978,428	\$0	\$2,978,428	\$0	\$2,978,428
66522	Corporate Yard Facility	CIP	\$489,268	\$0	\$489,268	\$0	\$0	\$0	\$0	\$0
66522	Corporate Yard Facility	CIP	\$2,020,887	\$0	\$2,020,887	\$0	\$0	\$0	\$0	\$0
76320	Main Library	CIP	\$2,988,940	\$200,000	\$2,788,940	\$0	\$0	\$0	\$0	\$0
78424	Veterans Memorial	CIP	\$42,015	\$42,015	\$0	\$0	\$0	\$0	\$0	\$0
78428	Emergency Operations Center (EOC)	CIP	\$2,511,992	\$5,000	\$0	\$2,506,992	\$0	\$2,506,992	\$0	\$2,506,992
Revenue										
4120	Total Fund 412	CIP	\$12,780,162	\$434,390	\$5,299,095	\$7,046,677	\$0	\$7,046,677	\$0	\$7,046,677
Fund 414										
80428	Graham Street / Hemlock Avenue to Ironwood Avenue	CIP	\$267,671	\$259,000	\$0	\$8,671	\$0	\$8,671	\$0	\$8,671
80428	Graham Street / Hemlock Avenue to Ironwood Avenue	CIP	\$31,500	\$31,500	\$0	\$0	\$0	\$0	\$0	\$0
80429	SR-60 / Nason Street Overcrossing Bridge	CIP	\$0	\$0	\$0	\$0	\$0	\$0	\$30,000	\$30,000
Revenue										
4140	Total Fund 414	CIP	\$299,171	\$290,500	\$0	\$8,671	\$30,000	\$38,671	\$30,000	\$38,671

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OneWorld Business Unit	Project/Revenue Description	Type	FY 2009-2010		Unused Amount - Return to Fund Balance	FY 2009-2010		FY 2009-2010 New Request	FY 2009-2010 Total
			Revised Budget	Projection		Carryover to FY 2009-2010	Request		
Fund 415									
70024	SR-60 / Moreno Beach Drive Interchange	CIP	\$10,309,200	\$5,100,000	\$1,900,000	\$3,309,200	\$0	\$3,309,200	
70125	Perris Boulevard Widening / Perris Valley Storm Drain Lateral "B" to Cactus Avenue	CIP	\$852,320	\$306,000	\$0	\$546,320	\$1,504,680	\$2,051,000	
70127	Heacock Street / Perris Valley Storm Drain Lateral "A" to Cactus Avenue	CIP	\$712,087	\$320,000	\$0	\$392,087	\$2,749,342	\$3,141,429	
70225	Perris Boulevard Widening / Ironwood Avenue to Manzanita Avenue	CIP	\$304,910	\$203,300	\$0	\$101,610	\$460,000	\$561,610	
70227	Ironwood Avenue / Heacock Street to Perris Boulevard	CIP	\$2,084,000	\$559,000	\$0	\$1,525,000	\$1,531,000	\$3,056,000	
70324	Pigeon Pass Road Widening / Climbing Rose Drive to North City Limits	CIP	\$7,565,259	\$4,215,000	\$3,350,259	\$0	\$0	\$0	
70327	SR-60 / Nason Street Overcrossing Bridge	CIP	\$2,592,428	\$780,000	\$1,812,428	\$0	\$0	\$0	
70425	I-215 / Cactus Avenue Interchange Improvements	CIP	\$1,084,688	\$140,000	\$0	\$944,688	\$0	\$944,688	
72627	Alessandro Boulevard / I-215 to Frederick Street	CIP	\$461,577	\$451,577	\$0	\$10,000	\$0	\$10,000	
72727	Ironwood Avenue / Perris Boulevard to Nason Street	CIP	\$910,962	\$700,000	\$0	\$210,962	\$0	\$210,962	
72827	Heacock Street / San Michele Road to Perris Valley Storm Drain Lateral "A"	CIP	\$840,902	\$160,000	\$500,000	\$180,902	\$2,554,098	\$2,735,000	
72927	Lasselle Street / John F. Kennedy Drive to Alessandro Boulevard	CIP	\$3,319,923	\$1,200,000	\$0	\$2,119,923	\$0	\$2,119,923	
72928	Box Springs Road / West of Clark Street to Day Street	CIP	\$256,600	\$256,600	\$0	\$0	\$0	\$0	
New A	SR-60 / Nason Street Interchange	CIP	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000	
Revenue	Total Fund 415		\$31,294,856	\$14,391,477	\$7,562,687	\$9,340,692	\$9,799,120	\$19,139,812	
4150	Total Fund 415	CIP	\$31,294,856	\$14,391,477	\$7,562,687	\$9,340,692	\$9,799,120	\$19,139,812	

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OneWorld Business Unit	Project/Revenue Description	Type	FY 2009-2010		Unused Amount - Return to Fund Balance	Carryover		FY 2009-2010		FY 2009-2010 Total
			Revised	Budget		FY 2009-2010	Projection	FY 2009-2010	Request	
								to	New	
Fund 416										
78526	Perris Boulevard Widening / Perris Valley Storm Drain Lateral "B" to Cactus Avenue	CIP	\$985	\$985	\$0	\$0	\$0	\$704,078	\$0	\$704,078
78527	Cactus Avenue Eastbound 3rd Lane Improvements / I-215 to Veterans Way	CIP	\$376,136	\$59,421	\$0	\$316,715	\$0	\$0	\$0	\$316,715
78624	Infill Projects at Various Locations	CIP	\$361,182	\$7,000	\$0	\$354,182	\$0	\$0	\$0	\$354,182
78626	Reche Vista Drive Realignment / Perris Boulevard / Heacock Street to North City Limits	CIP	\$618,149	\$570,000	\$0	\$48,149	\$500,000	\$0	\$0	\$548,149
78627	Frederick Street Permanent Median / Calle San Juan de Los Lagos to Alessandro Boulevard	CIP	\$446,946	\$102,946	\$344,000	\$0	\$0	\$0	\$0	\$0
78725	Pigeon Pass Road Widening / Climbing Rose Drive to North City Limits	CIP	\$2,839,078	\$1,120,000	\$1,704,078	\$15,000	\$0	\$0	\$0	\$15,000
78726	Perris Boulevard Widening / Ironwood Avenue to Manzanita Avenue	CIP	\$373,365	\$130,700	\$0	\$242,665	\$500,000	\$0	\$0	\$742,665
78727	Ironwood Avenue / Heacock Street to Perris Boulevard	CIP	\$1,116,000	\$0	\$0	\$1,116,000	\$0	\$0	\$0	\$1,116,000
78825	Heacock Street / Perris Valley Storm Drain Lateral "A" to Cactus Avenue	CIP	\$421,952	\$120,000	\$0	\$301,952	\$0	\$0	\$0	\$301,952
78826	Kitching Street Bridge / Perris Valley Storm Drain Lateral "A"	CIP	\$72,477	\$0	\$72,477	\$0	\$0	\$0	\$0	\$0
78827	Heacock Street Improvements / Hemlock Avenue to Ironwood Avenue	CIP	\$90,000	\$90,000	\$0	\$0	\$344,000	\$0	\$0	\$344,000
83125	Graham Street Bridge / Sunnymead Boulevard to Hemlock Avenue	CIP	\$357,260	\$257,260	\$0	\$100,000	\$0	\$0	\$0	\$100,000
83127	Lasselle Street / Bay Avenue Traffic Signal	CIP	\$236,255	\$51,000	\$50,000	\$135,255	\$0	\$0	\$0	\$135,255
83128	Iris Avenue / Indian Street to Perris Boulevard	CIP	\$650,000	\$220,000	\$214,000	\$216,000	\$0	\$0	\$0	\$216,000
83227	Lasselle Street / Cottonwood Avenue Traffic Signal	CIP	\$264,393	\$117,000	\$0	\$147,393	\$0	\$0	\$0	\$147,393
83228	Cottonwood Avenue / Eisworth Street Traffic Signal	CIP	\$242,000	\$6,000	\$236,000	\$0	\$0	\$0	\$0	\$0
83327	Eucalyptus Avenue / Kitching Street Traffic Signal	CIP	\$159,399	\$138,000	\$16,399	\$5,000	\$0	\$0	\$0	\$5,000
83328	Cactus Avenue Eastbound 3rd Lane Improvements / Veterans Way to Heacock Street	CIP	\$510,000	\$111,494	\$0	\$398,506	\$0	\$0	\$0	\$398,506
83428	Moreno Beach Drive Widening / Cactus Avenue to Auto Mall Drive	CIP	\$400,000	\$30,000	\$0	\$370,000	\$0	\$0	\$0	\$370,000

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OneWorld Business Unit	Project/Revenue Description	Type	FY 2009-2010		FY 2009-2010 Projection	Unused Amount -		FY 2009-2010		FY 2009-2010 Total
			Revised Budget			Return to Fund Balance	Carryover to FY 2009-2010	New Request		
83525	SR-60 Westbound Ramps / Moreno Beach Drive Traffic Signal	CIP	\$20,000	\$3,000	\$17,000	\$0	\$0	\$0	\$0	
Total Fund 416			\$9,555,577	\$3,134,806	\$2,653,954	\$3,766,817	\$2,048,078	\$5,814,895		
Revenue			\$9,555,577	\$3,134,806	\$2,653,954	\$3,766,817	\$2,048,078	\$5,814,895		
2010										
Fund 417										
79025	Day Street / Dracaea Avenue Traffic Signal	CIP	\$24,000	\$1,000	\$23,000	\$0	\$0	\$0	\$0	
79026	Cottonwood Avenue / Eisworth Street Traffic Signal	CIP	\$197,878	\$73,000	\$124,878	\$0	\$0	\$0	\$0	
79125	Kitching Street / Alessandro Boulevard to Gentian Avenue	CIP	\$23,531	\$2,000	\$0	\$21,531	\$0	\$21,531	\$21,531	
79126	Lasselle Street / Cottonwood Avenue Traffic Signal	CIP	\$249,514	\$140,000	\$0	\$109,514	\$0	\$109,514	\$109,514	
79128	Heacock Street / Perris Valley Storm Drain Lateral "A" to Cactus Avenue	CIP	\$25,000	\$500	\$0	\$24,500	\$150,500	\$175,000	\$175,000	
79224	SR-60 Westbound Ramps / Moreno Beach Drive Traffic Signal	CIP	\$86,994	\$45,000	\$41,994	\$0	\$0	\$0	\$0	
79225	Perris Boulevard Widening / Perris Valley Storm Drain Lateral "B" to Cactus Avenue	CIP	\$44,304	\$0	\$0	\$44,304	\$0	\$44,304	\$44,304	
79226	Perris Boulevard Widening / Ironwood Avenue to Manzanita Avenue	CIP	\$43,600	\$43,600	\$0	\$0	\$0	\$0	\$0	
79228	Eisworth Street / Dracaea Avenue Modern Roundabout	CIP	\$50,000	\$500	\$49,500	\$0	\$0	\$0	\$0	
79326	Eucalyptus Avenue / Kitching Street Traffic Signal	CIP	\$250,211	\$60,000	\$190,211	\$0	\$0	\$0	\$0	
79328	Fir Avenue / Lasselle Street Traffic Signal	CIP	\$38,571	\$0	\$38,571	\$0	\$0	\$0	\$0	
79426	Lasselle Street / Bay Avenue Traffic Signal	CIP	\$250,327	\$140,000	\$0	\$110,327	\$0	\$110,327	\$110,327	
79428	Indian Street / Eucalyptus Avenue Traffic Signal	CIP	\$38,571	\$0	\$38,571	\$0	\$0	\$0	\$0	
79527	Oliver Street / John F. Kennedy Drive Traffic Signal	CIP	\$80,146	\$0	\$80,146	\$0	\$0	\$0	\$0	
79528	Transportation Management Center	CIP	\$123,120	\$500	\$0	\$122,620	\$102,380	\$225,000	\$225,000	

City of Moreno Valley
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OneWorld Business Unit	Project/Revenue Description	Type	FY 2009-2010		FY 2009-2010 Projection	Unused Amount -		FY 2009-2010 New Request	FY 2009-2010 Total
			Revised Budget			Return to	to		
			Budget			Fund Balance	FY 2009-2010		
New A	Emergency Vehicle Pre-Emption at 117 Traffic Signals	CIP	\$0	\$0	\$0	\$0	\$100,000	\$100,000	
New A	Emergency Vehicle Pre-Emption at 117 Traffic Signals	CIP	\$0	\$0	\$0	\$0	\$900,000	\$900,000	
New B	Sunnymead Ranch Parkway / Village Road East Traffic Signal	CIP	\$0	\$0	\$0	\$0	\$272,000	\$272,000	
Total Fund 417			\$1,525,767	\$506,100	\$586,871	\$432,796	\$1,524,880	\$1,957,676	
Total Fund 417			\$1,525,767	\$506,100	\$586,871	\$432,796	\$1,524,880	\$1,957,676	
Revenue 2020									
Fund 434									
65826	Fire Station Exhaust Systems	CIP	\$67,431	\$16,000	\$41,431	\$10,000	\$0	\$10,000	
72525	Remodel Fire Station #48 - Sunnymead Ranch	CIP	\$1,135,375	\$5,000	\$1,130,375	\$0	\$0	\$0	
72526	Fire Station #65 Replacement	CIP	\$2,217,827	\$0	\$2,217,827	\$0	\$0	\$0	
72527	Fire Station #107	CIP	\$1,641,311	\$1,000	\$1,640,311	\$0	\$0	\$0	
Total Fund 434			\$5,061,944	\$22,000	\$5,029,944	\$10,000	\$0	\$10,000	
Revenue 4340									
Total Fund 434			\$5,061,944	\$22,000	\$5,029,944	\$10,000	\$0	\$10,000	
Fund 461									
65325	Community Park Renovation	CIP	\$514,908	\$445,000	\$0	\$69,908	\$0	\$69,908	
65327	Bay Avenue and Frederick Street Corner Improvements	CIP	\$150,000	\$0	\$0	\$150,000	\$0	\$150,000	
65328	Neighborhood Park at Cottonwood Avenue and Indian Street	CIP	\$1,000,000	\$0	\$1,000,000	\$0	\$0	\$0	
66223	Lasselle Sports Park Parking Lot	CIP	\$1,546	\$0	\$1,546	\$0	\$0	\$0	

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OneWorld Business Unit	Project/Revenue Description	Type	FY 2009-2010		Unused		FY 2009-2010		FY 2009-2010		
			Revised	Budget	FY 2009-2010	Projection	Amount - Return to	Carryover	to	New	Request
			Budget	Budget	FY 2009-2010	Projection	Fund Balance	FY 2009-2010	FY 2009-2010	Request	Total
66227	Bethune Park - School Ball Field Lighting and Fencing	CIP	\$275,000	\$275,000	\$0	\$0	\$275,000	\$0	\$0	\$0	\$0
66227	Bethune Park - School Ball Field Lighting and Fencing	CIP	\$275,000	\$275,000	\$0	\$0	\$275,000	\$0	\$0	\$0	\$0
66228	Moreno Valley Equestrian Center - Restroom and Information Center	CIP	\$130,000	\$130,000	\$0	\$0	\$130,000	\$0	\$0	\$0	\$0
66228	Moreno Valley Equestrian Center - Restroom and Information Center	CIP	\$520,000	\$520,000	\$0	\$0	\$520,000	\$0	\$0	\$0	\$0
66326	Conference and Recreation Center Security Fencing	CIP	\$95,000	\$95,000	\$29,724	\$0	\$65,276	\$0	\$0	\$0	\$0
66327	March Field Park Master Plan	CIP	\$175,000	\$175,000	\$0	\$0	\$45,000	\$130,000	\$0	\$0	\$130,000
66328	Bikeway Enhancement North of Krameria Avenue and West of Kitching Street	CIP	\$480,000	\$480,000	\$0	\$0	\$0	\$480,000	\$0	\$0	\$480,000
66426	Conference and Recreation Center Restroom (Stage Area) Design	CIP	\$88,550	\$88,550	\$0	\$0	\$88,550	\$0	\$0	\$0	\$0
66428	Water Conservation and Demonstration Garden	CIP	\$250,000	\$250,000	\$0	\$0	\$0	\$250,000	\$0	\$0	\$250,000
66428	Water Conservation and Demonstration Garden	CIP	\$250,000	\$250,000	\$0	\$0	\$0	\$250,000	\$0	\$0	\$250,000
66428	Water Conservation and Demonstration Garden	CIP	\$250,000	\$250,000	\$35,000	\$0	\$0	\$215,000	\$0	\$0	\$215,000
66525	College Park Phase II Amphitheater	CIP	\$3,470,952	\$50,000	\$50,000	\$0	\$0	\$3,420,952	\$0	\$0	\$3,420,952
66527	Shadow Mountain Park Ball Field Lighting	CIP	\$650,000	\$100,000	\$100,000	\$0	\$0	\$550,000	\$16,500	\$0	\$566,500
66528	Sunnymead Park Musco Control Link Scheduling System	CIP	\$32,450	\$32,450	\$30,000	\$0	\$2,450	\$0	\$0	\$0	\$0
68028	Moreno Valley Equestrian Center (MVEC) Access from Locust Street	CIP	\$625,000	\$625,000	\$0	\$0	\$625,000	\$0	\$0	\$0	\$0
68028	Moreno Valley Equestrian Center (MVEC) Access from Locust Street	CIP	\$10,000	\$10,000	\$0	\$0	\$10,000	\$0	\$0	\$0	\$0
68227	Future Park Site Land Acquisition	CIP	\$4,000,000	\$1,500,000	\$1,500,000	\$0	\$0	\$2,500,000	\$0	\$0	\$2,500,000
68325	Roof Replacements at Gateway and Westbluff Parks	CIP	\$18,000	\$18,000	\$0	\$0	\$0	\$18,000	\$0	\$0	\$18,000
68325	Roof Replacements at Gateway and Westbluff Parks	CIP	\$100,000	\$100,000	\$0	\$0	\$0	\$100,000	\$0	\$0	\$100,000
68925	Parks and Recreation Master Plan	CIP	\$116,037	\$58,000	\$58,000	\$0	\$0	\$58,037	\$0	\$0	\$58,037
New A	Replacement Playground Equipment	CIP	\$0	\$0	\$0	\$0	\$0	\$0	\$195,500	\$0	\$195,500

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OneWorld Business Unit	Project/Revenue Description	Type	FY 2009-2010		Projection	Unused Amount -		FY 2009-2010		FY 2009-2010 Total
			Revised	Budget		Return to	Fund Balance	Carryover	New	
						FY 2009-2010	FY 2009-2010	to	Request	
New B	Install Musco Control Link Automated Lighting Systems	CIP	\$0	\$0	\$0	\$0	\$0	\$30,000	\$30,000	\$30,000
New B	Install Musco Control Link Automated Lighting Systems	CIP	\$0	\$0	\$0	\$0	\$0	\$30,000	\$30,000	\$30,000
New C	Install Access Gate at March Middle School Field	CIP	\$0	\$0	\$0	\$0	\$0	\$5,000	\$5,000	\$5,000
<u>Revenue</u>	Total Fund 461		\$13,477,443	\$13,477,443	\$2,247,724	\$3,037,822	\$8,191,897	\$277,000	\$277,000	\$8,468,897
2050	Total Fund 461		\$13,477,443	\$13,477,443	\$2,247,724	\$3,037,822	\$8,191,897	\$277,000	\$277,000	\$8,468,897
Fund 501										
82025	Fire Station #58	CIP	\$681,161	\$681,161	\$681,161	\$0	\$0	\$0	\$0	\$0
82125	Sunnymead Boulevard / Frederick Street to Perris Boulevard	CIP	\$7,146,392	\$4,950,000	\$4,950,000	\$0	\$2,196,392	\$0	\$0	\$2,196,392
82327	Public Safety Building Conversion	CIP	\$1,964,553	\$364,000	\$364,000	\$0	\$1,600,553	\$0	\$0	\$1,600,553
82425	Kitching Street / Alessandro Boulevard to Gentian Avenue	CIP	\$3,704,515	\$1,350,000	\$1,350,000	\$0	\$2,354,515	\$400,000	\$400,000	\$2,754,515
82427	Public Safety Building Parking Lot Expansion	CIP	\$1,778,774	\$1,773,774	\$1,773,774	\$0	\$5,000	\$0	\$0	\$5,000
82527	Emergency Operations Center (EOC)	CIP	\$4,155,634	\$874,700	\$874,700	\$0	\$3,280,934	\$0	\$0	\$3,280,934
82625	Ironwood Avenue / Heacock Street to Perris Boulevard	CIP	\$1,637,671	\$591,001	\$591,001	\$0	\$1,046,670	\$0	\$0	\$1,046,670
82725	Lasselle Street / John F. Kennedy Drive to Alessandro Boulevard	CIP	\$2,044,208	\$987,000	\$987,000	\$400,000	\$657,208	\$0	\$0	\$657,208
<u>Revenue</u>	Total Fund 501		\$23,112,908	\$11,571,636	\$11,571,636	\$400,000	\$11,141,272	\$400,000	\$400,000	\$11,541,272
5010	Total Fund 501		\$23,112,908	\$11,571,636	\$11,571,636	\$400,000	\$11,141,272	\$400,000	\$400,000	\$11,541,272

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OneWorld Business Unit	Project/Revenue Description	Type	FY 2009-2010		Projection	Unused		FY 2009-2010 New Request	FY 2009-2010 Total
			Revised Budget	FY 2009-2010 Projection		Amount - Return to Fund Balance	Carryover to FY 2009-2010		
Fund 601									
61124	MVU-0002 Centerpointe Distribution (13)	CIP	\$60,870	\$60,870	\$0	\$0	\$0	\$0	\$0
61225	LRB Funded Utility Projects	CIP	\$851,323	\$851,323	\$0	\$0	\$0	\$0	\$0
	Total Fund 601		\$912,193	\$912,193	\$0	\$0	\$0	\$0	\$0
Revenue									
6010	Total Fund 601	CIP	\$912,193	\$912,193	\$0	\$0	\$0	\$0	\$0

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OneWorld Business Unit	Project/Revenue Description	Type	FY 2009-2010		Projection	Unused		FY 2009-2010	FY 2009-2010	Total
			Revised	Budget		Amount - Return to	Carryover to			
Fund 602										
61827	MVU-0008 Globe Channel Crossing (12)	CIP	\$489,588		\$17,000	\$0	\$472,588	\$100,000	\$572,588	
61829	MVU-0003 Cottonwood / Moreno Beach / Quincy BB (6)	CIP	\$539,008		\$12,000	\$0	\$527,008	\$0	\$527,008	
61830	MVU-0004 Indian / San Michele / Grove View BB (11)	CIP	\$479,342		\$19,814	\$0	\$459,528	\$0	\$459,528	
61831	MVU-0005 Circuit #5 Substation / Nason / Iris	CIP	\$648,000		\$244,000	\$304,000	\$100,000	\$0	\$100,000	
61832	MVU-0006 Alessandro 12KV Feeder, Phase 1	CIP	\$1,096,700		\$141,617	\$0	\$955,083	\$0	\$955,083	
61833	MVU-0007 Goldcrest / Elsworth - 12KV Line Extension	CIP	\$646,980		\$5,000	\$0	\$641,980	\$0	\$641,980	
61834	MVU-0009 Perris 12KV Feeder, Phase 1	CIP	\$551,660		\$39,415	\$0	\$512,245	\$0	\$512,245	
61835	MVU-0010 Heacock 12KV Feeder, Phase 1	CIP	\$806,260		\$7,500	\$0	\$798,760	\$0	\$798,760	
61836	MVU-0011 Alessandro 12KV Feeder, Phase 2	CIP	\$525,500		\$5,000	\$0	\$520,500	\$0	\$520,500	
61837	MVU-0012 Heacock 12KV Feeder, Phase 2	CIP	\$551,660		\$10,500	\$0	\$541,160	\$0	\$541,160	
61839	MVU-0014 Perris 12KV Feeder, Phase 2 - Krameria / Cardinal	CIP	\$551,660		\$15,000	\$0	\$536,660	\$0	\$536,660	
	Total Fund 602		\$6,886,358		\$516,846	\$304,000	\$6,065,512	\$100,000	\$6,165,512	
Revenue 6020	Total Fund 602	CIP	\$6,886,358		\$516,846	\$304,000	\$6,065,512	\$100,000	\$6,165,512	

City of Moreno Valley
Capital Improvement Plan
 FY 2009-2010 Proposed Budget

OneWorld Business Unit	Project/Revenue Description	Type	FY 2009-2010		Projection	Fund Balance	Carryover		FY 2009-2010	
			Revised	Budget			to	Request	New	Total
						Amount -				
						Return to				
						Fund Balance				
Fund 750										
69021	Box Springs Communications Site	CIP	\$400,000	\$0	\$0	\$0	\$400,000	\$0	\$400,000	
69026	800 MHz Radio Repeater System Centralization	CIP	\$120,000	\$0	\$0	\$0	\$120,000	\$0	\$120,000	
69626	City Hall to Animal Shelter Fiber Extension	CIP	\$240,763	\$52,403	\$0	\$0	\$188,360	\$0	\$188,360	
69726	City Hall to Media Division Location Fiber Extension	CIP	\$155,000	\$0	\$0	\$0	\$155,000	\$0	\$155,000	
	Total Fund 750		\$915,763	\$52,403	\$0	\$0	\$863,360	\$0	\$863,360	
Revenue										
7500	Total Fund 750	CIP	\$915,763	\$52,403	\$0	\$0	\$863,360	\$0	\$863,360	
Fund 754										
71027	Renovation of City Hall Annex Building #1	CIP	\$2,374,396	\$49,783	\$110,604	\$0	\$2,214,009	\$0	\$2,214,009	
71325	City Yard Sewer Line	CIP	\$500,000	\$0	\$0	\$0	\$500,000	\$0	\$500,000	
71420	City Hall Carpet Replacement	CIP	\$494,888	\$0	\$494,888	\$0	\$0	\$0	\$0	
71425	City Hall Reconfiguration and Improvements	CIP	\$300,000	\$0	\$300,000	\$0	\$0	\$0	\$0	
New B	Slurry Seal Library Parking Lot	CIP	\$0	\$0	\$0	\$0	\$0	\$12,000	\$12,000	
	Total Fund 754		\$3,669,284	\$49,783	\$905,492	\$0	\$2,714,009	\$12,000	\$2,726,009	
Revenue										
7540	Total Fund 754	CIP	\$3,669,284	\$49,783	\$905,492	\$0	\$2,714,009	\$12,000	\$2,726,009	

City of Moreno Valley
Capital Improvement Plan
 FY 2009-2010 Proposed Budget

OneWorld Business Unit	Project/Revenue Description	Type	FY 2009-2010		Projection	Unused		FY 2009-2010 Request	FY 2009-2010 Total
			Revised Budget	FY 2009-2010		Amount - Return to Fund Balance	Carryover to FY 2009-2010		
Fund 892									
80127	Ironwood Avenue Improvements / Day Street to Barclay Drive	CIP	\$2,999,800	\$80,000	\$2,919,800	\$0	\$0	\$0	\$0
80128	Storm Drain Line "LL"	CIP	\$1,500,000	\$333	\$1,499,667	\$0	\$0	\$0	\$0
80221	Sunnymead Boulevard / Frederick Street to Perris Boulevard	CIP	\$1,263,584	\$0	\$0	\$1,263,584	\$0	\$1,263,584	\$1,263,584
	Total Fund 892		\$5,763,384	\$80,333	\$4,419,467	\$1,263,584	\$0	\$1,263,584	\$1,263,584
<u>Revenue</u> 8920	Total Fund 892	CIP	\$5,763,384	\$80,333	\$4,419,467	\$1,263,584	\$0	\$1,263,584	\$1,263,584

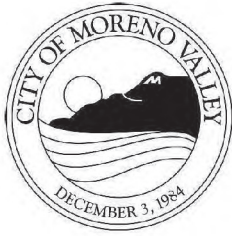
City of Moreno Valley
Capital Improvement Plan
 FY 2009-2010 Proposed Budget

OneWorld Business Unit	Project/Revenue Description	Type	FY 2009-2010		Projection	Unused		FY 2009-2010		FY 2009-2010 Request	FY 2009-2010 Total
			Revised Budget	FY 2009-2010		Amount - Return to	Fund Balance	Carryover to	New		
Fund 897											
91721	Main Library	CIP	\$2,146,232	\$2,146,232	\$0	\$0	\$0	\$0	\$0	\$0	\$0
91722	Fire Station #110	CIP	\$162,312	\$162,062	\$250	\$0	\$0	\$0	\$0	\$0	\$0
91723	Neighborhood Park at Cottonwood Avenue and Indian Street	CIP	\$177,267	\$177,267	\$0	\$0	\$0	\$0	\$0	\$0	\$0
91724	Day Street Improvements / Alessandro Boulevard to Cottonwood Avenue	CIP	\$2,926,611	\$322,000	\$0	\$0	\$2,604,611	\$0	\$0	\$0	\$2,604,611
91725	Auto Mall Street Upgrades	CIP	\$1,929,747	\$170,000	\$0	\$0	\$1,759,747	\$0	\$0	\$0	\$1,759,747
91726	Indian Basin, Appurtenant Storm Drain and Miscellaneous Street Improvements	CIP	\$3,053,240	\$492,833	\$0	\$0	\$2,560,407	\$0	\$0	\$0	\$2,560,407
91727	Ironwood Avenue Improvements / Day Street to Barclay Drive	CIP	\$3,000,000	\$1,319,800	\$0	\$0	\$1,680,200	\$0	\$0	\$0	\$1,680,200
91728	SR-60 / Nason Street Overcrossing Bridge	CIP	\$18,065,914	\$400,000	\$0	\$0	\$17,665,914	\$0	\$0	\$0	\$17,665,914
91729	Fire Station #107	CIP	\$6,353,585	\$0	\$0	\$0	\$6,353,585	\$0	\$0	\$0	\$6,353,585
91730	Edgemont Water Phase I	CIP	\$2,375,000	\$0	\$0	\$0	\$2,375,000	\$0	\$0	\$0	\$2,375,000
	Total Fund 897		\$40,189,908	\$5,190,194	\$250	\$250	\$34,999,464	\$0	\$0	\$0	\$34,999,464
Revenue 8970	Total Fund 897	CIP	\$40,189,908	\$5,190,194	\$250	\$250	\$34,999,464	\$0	\$0	\$0	\$34,999,464
Fund Dev											
New A	Cold Creek Trail Head	CIP	\$800,000	\$0	\$0	\$0	\$800,000	\$0	\$0	\$0	\$800,000
New B	Rockridge Park (Formerly Stoneridge Park)	CIP	\$2,000,000	\$0	\$0	\$0	\$2,000,000	\$0	\$0	\$0	\$2,000,000
	Total Fund Dev		\$2,800,000	\$0	\$0	\$0	\$2,800,000	\$0	\$0	\$0	\$2,800,000
Revenue Parks	Total Fund Dev	CIP	\$2,800,000	\$0	\$0	\$0	\$2,800,000	\$0	\$0	\$0	\$2,800,000

City of Moreno Valley
Capital Improvement Plan
 FY 2009-2010 Proposed Budget

OneWorld Business Unit	Project/Revenue Description	Type	FY 2009-2010		Projection	Unused		FY 2009-2010 New Request	FY 2009-2010 Total
			Revised Budget	Amount - Return to Fund Balance		Carryover to FY 2009-2010	Amount - Return to Fund Balance		
			<u>\$190,074,825</u>	<u>\$36,428,867</u>	<u>\$53,875,866</u>	<u>\$99,770,992</u>	<u>\$29,005,726</u>	<u>\$128,775,818</u>	
Grand Total:									

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APPROVALS	
BUDGET OFFICER	<i>CAF</i>
CITY ATTORNEY	<i>RLH</i>
CITY MANAGER	<i>RM</i>

Report to City Council

TO: Mayor and City Council and Redevelopment Agency Chairperson and Board of Directors

FROM: Betsy M. Adams, Assistant City Manager

AGENDA DATE: June 30, 2009

TITLE: Consideration of a Joint Resolution No. 2009-69/Resolution No. RDA 2009-09 of the City Council and Redevelopment Agency of Moreno Valley, California Authorizing the City Attorney/Redevelopment Agency General Counsel to Cooperate with the League of California Cities, the California Redevelopment Association, Other Cities and Counties in Litigation Challenging the Constitutionality of any Seizure by State Government of the City's Street Maintenance and Redevelopment Funds

RECOMMENDED ACTION

Adopt a Joint Resolution No. 2009-69/Resolution No. RDA 2009-09 of the City Council and Redevelopment Agency of Moreno Valley, California Authorizing the City Attorney/Redevelopment Agency General Counsel to Cooperate with the League of California Cities, the California Redevelopment Association, Other Cities and Counties in Litigation Challenging the Constitutionality of any Seizure by State Government of the City's Street Maintenance and Redevelopment Funds.

BACKGROUND

The following two items in the proposed State budget seek to take a combined \$2.7 billion from local governments over the next few years. Both of these items will have major consequences at the local level. The League of California Cities believes they are also both unconstitutional.

Two-Year Grab of Local Highway User's Taxes: The proposed budget includes a Department of Finance (DOF) proposal to seize \$986.3 million of city and county shares of the Highway User's Tax Account (HUTA), or gas tax, for FY 2009-10, and an additional \$750 million for FY 2010-11 to pay for transportation debt services. This provision would devastate local street and road maintenance

programs, cost thousands of local jobs, create public safety hazards, and expose communities to fines for not sufficiently sweeping streets and maintaining storm drains.

Redevelopment Funds at Risk for Three-Year Hit: Even though the Sacramento Superior Court declared unconstitutional the seizure of \$350 million in redevelopment funds for the FY 2008-09 budget, the Conference Committee adopted trailer bill language from DOF that attempts to work around the decision. The committee also approved taking an additional \$350 million in both FY 2009-10 and FY 2010-11 from redevelopment agencies.

This massive hit on local redevelopment agencies totals \$1.050 billion and would mothball many planned local redevelopment projects that provide economic development and jobs that are desperately needed in this economy. Given that the courts have already deemed this action unconstitutional, if approved, it will trigger additional litigation.

The California League of Cities is recommending cities and agencies consider adopting a resolution objecting to the take-away. A draft resolution is attached for your consideration (See Attachment 1).

DISCUSSION

Taking of HUTA Funds. The League is strongly convinced this proposal is unconstitutional. Cities are taking action to protest the proposed HUTA grab. As of Thursday, June 18, more than 67 cities had passed a resolution agreeing that the proposal is unconstitutional and authorizing their city attorney to cooperate with the League and other cities that may engage in litigation on the matter. The League's legal opinion on this matter was prepared by Nielsen, Merksamer, Parrinello, Mueller & Naylor, LLP and released on Friday, June 12. The opinion is available on the League's Web site at www.cacities.org/HUTAopinion.

Earlier in the budget process, the Legislative Analyst Office (LAO) had a counter-proposal to "borrow" 100 percent of these funds (\$1.03 billion) from cities and counties, and repay them with interest within three years. Borrowing is permitted under Section 6, Article XIX of the California Constitution and League attorneys are reviewing potential legalities. This "borrowing" option is not currently on the table, but could re-emerge as legislators become informed on the effects of this proposal.

Raid On RDA Funds. Recently the State Budget Conference Committee agreed to include language in a budget trailer bill to take \$350 million in redevelopment funds as ERAF shifts for each of three years including-the current fiscal year, plus fiscal years 2009-10 and 2010-11. The total take from redevelopment agencies would be \$1.05 billion over three years.

The Budget Committee apparently believes that language directing the money be spent on schools in redevelopment project areas would address the Constitutional challenge made by CRA in its lawsuit. CRA's attorneys disagree.

The vote was 6-0, with 4 abstentions all along party lines. All Democratic members voted for taking redevelopment funds for three years. All Republican members of the Committee abstained and did not announce their position on the taking of redevelopment funds.

For the time being, agencies should assume amounts to be taken are triple the amounts previously estimated for this year's ERAF shift that was recently overturned in court. Under this scenario, the redevelopment taking by the State would be \$1,081,579 annually for Moreno Valley, with a total taking of \$3,244,737 in redevelopment revenue from Moreno Valley for the three years.

The CRA legal team believes that any proposal by the State to take redevelopment funds for non-redevelopment purposes violates the State Constitution. Please remember, on April 30, 2009, the Sacramento Superior Court found the State to be in violation of the State Constitution for attempting to take redevelopment funds for ERAF in the case of *CRA v. Genest (of which the Moreno Valley RDA was a co-plaintiff)*. Article XVI, Section 16 of the State Constitution is clear; tax increment is for the exclusive use of financing of redevelopment projects. That section, added to the Constitution by the voters in 1952, requires that tax increment "... be paid into a special fund of the redevelopment agency to pay the principal of and interest on... indebtedness... incurred by the redevelopment agency to finance... the redevelopment project." CRA's legal counsel believes this new proposal by the State does not meet that test.

Staff is busy performing cash flow analysis for the RDA if the State does actually take the redevelopment funds. Clearly the impact will be significant and could affect debt service and other obligations of the RDA. The loss of more than \$3.2 million in RDA redevelopment will also cause the delay or elimination of future capital projects to be funded with redevelopment.

FISCAL IMPACT

The City of Moreno Valley's impact of the taking by the State would be as follows:

Local HUTA funds: \$2,936,290 per year (\$5,872,580 for two years).

RDA funds: \$1,081,579 per year (\$3,244,737 for the three years).

Both proposed 'takes' by the State would have a significant impact on the City's ability to maintain existing streets and roadways (HUTA) and reduce the RDA funds to for local economic development projects that would stimulate jobs, growth of goods and services, construct vital infrastructure within the redevelopment plan area, and develop safe and affordable housing.

CITY COUNCIL GOALS

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

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

ATTACHMENTS/EXHIBITS

Attachment 1: Joint Resolution No. 2009-69/Resolution No. RDA 2009-09

Prepared By:
Cathy Parada
 Executive Assistant II

Department Head Approval:
Betsy M. Adams
 Assistant City Manager

Council Action	
Approved as requested:	Referred to:
Approved as amended:	For:
Denied:	Continued until:
Other:	Hearing set for:

RESOLUTION NO. 2009-69
RESOLUTION NO. RDA 2009-09

A JOINT RESOLUTION OF THE CITY AND REDEVELOPMENT AGENCY OF MORENO VALLEY AUTHORIZING THE CITY ATTORNEY/REDEVELOPMENT AGENCY GENERAL COUNSEL TO COOPERATE WITH THE LEAGUE OF CALIFORNIA CITIES, THE CALIFORNIA REDEVELOPMENT ASSOCIATION, OTHER CITIES AND COUNTIES IN LITIGATION CHALLENGING THE CONSTITUTIONALITY OF ANY SEIZURE BY STATE GOVERNMENT OF THE CITY'S STREET MAINTENANCE AND REDEVELOPMENT FUNDS

WHEREAS, the current economic crisis has placed cities under incredible financial pressure and caused them to make painful budget cuts, including layoffs and furloughs of city workers, decreasing maintenance and operations of public facilities, and reductions in direct services to keep spending in line with declining revenues; and

WHEREAS, since the early 1990s the state government of California has seized over **\$10 billion** of city property tax revenues statewide, now amounting to over \$900 million each year to fund the state budget even after deducting public safety program payments to cities by the state; and

WHEREAS, since the early 1990s the state government also has seized \$ 1.04 billion of redevelopment tax increment statewide, and the Governor and Legislature are now considering seizing \$350 million each year for three years, beginning in the current fiscal year; and

WHEREAS, on April 30, 2009, in the case of *CRA v. Genest*, the Sacramento Superior Court found similar efforts by the State to seize redevelopment tax increment for the state general fund to be in direct violation of Article XVI, Section 16 of the State Constitution, added by the voters in 1952 as Proposition 18, which requires that tax increment be used exclusively for the benefit of redevelopment project areas; and

WHEREAS, in his proposed FY 2009-10 budget the Governor has proposed transferring \$1 billion of local gas taxes and weight fees to the state general fund to balance the state budget, and over \$700 million in local gas taxes permanently in future years, immediately jeopardizing the ability of the City to maintain the City's streets, bridges, traffic signals, streetlights, sidewalks and related traffic safety facilities for the use of the motoring public; and

WHEREAS, the loss of almost all of cities' gas tax funds will seriously compromise cities' ability to perform critical traffic safety related street maintenance, possibly including, but not limited to, drastically curtailing patching, resurfacing, street lighting/traffic signal maintenance, payment of electricity costs for street lights and signals, bridge maintenance and repair, sidewalk and curb ramp maintenance and repair, and more; and

Attachment 1

1

Resolution No. 2009-69
Resolution No. RDA 2009-09
Date Adopted: June 30, 2009

WHEREAS, cities and counties maintain 81% of the state road network while the state directly maintains just 8%, and according to a recent statewide needs assessment¹ on a scale of zero (failed) to 100 (excellent), the statewide average pavement condition index (PCI) is 68, or “at risk.”

WHEREAS, in both Proposition 5 in 1974 and Proposition 2 in 1998 the voters of our state overwhelmingly imposed restrictions on the state’s ability to do what the Governor has proposed and the Legislature is considering, and any effort to permanently divert the local share of the gas tax would violate the state constitution and the will of the voters.

NOW, THEREFORE, BE IT RESOLVED THAT THE CITY COUNCIL AND THE REDEVELOPMENT AGENCY BOARD OF THE CITY OF MORENO VALLEY hereby directs the City Attorney/Redevelopment Agency General Counsel to take all necessary steps to cooperate with the League of California Cities, California Redevelopment Association, other cities, counties and redevelopment agencies in supporting litigation against the state of California if the legislature enacts and the governor signs into law legislation that unconstitutionally diverts the redevelopment tax increment and the City’s share of funding from the Highway Users Tax Account (HUTA), also known as the “gas tax,” to fund the state general fund; and

RESOLVED FURTHER, that the city manager/agency executive director or clerk shall send this resolution with an accompanying letter from the mayor/agency chair to the Governor and each of the city’s state legislators, informing them in the clearest of terms of the City’s adamant resolve to oppose any effort to frustrate the will of the electorate as expressed in Proposition 18 (1952), Proposition 5 (1974) and Proposition 2 (1998) concerning the proper use and allocation of the redevelopment tax increment and the gas tax; and

RESOLVED FURTHER, that a copy of this Resolution shall be sent by the city manager/agency executive director or clerk to the League of California Cities, the California Redevelopment Association, the local chamber of commerce, and other community groups whose members are affected by this proposal to divert funds from vital local services and projects.

¹ *California Statewide Local Streets and Roads Needs Assessment*, Nichols Consulting Engineers, Chtd. (2008), sponsored by the League of California Cities, California State Association of Counties and County Engineers Association of California.

APPROVED AND ADOPTED this 30TH day of JUNE, 2009.

Mayor

ATTEST:

City Clerk

APPROVED AS TO FORM:

City Attorney

RESOLUTION JURAT

[Clerk's office will prepare]

[NOTE: Any attachments or exhibits to this resolution should follow this jurat.]