



AGENDA
CITY COUNCIL OF THE CITY OF MORENO VALLEY
MORENO VALLEY COMMUNITY SERVICES DISTRICT
COMMUNITY REDEVELOPMENT AGENCY OF THE CITY OF
MORENO VALLEY

May 17, 2011

STUDY SESSION – 6:00 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 Mel Alonzo, ADA Coordinator at 951.413.3027 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.

Jesse L. Molina, Mayor Pro Tem
Robin N. Hastings, Council Member

Richard A. Stewart, Mayor

Marcelo Co, Council Member
William H. Batey II, Council Member

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CITY COUNCIL OF THE CITY OF MORENO VALLEY
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COMMUNITY REDEVELOPMENT AGENCY OF THE CITY OF MORENO
VALLEY**

**STUDY SESSION - 6:00 PM
MAY 17, 2011**

CALL TO ORDER

PLEDGE OF ALLEGIANCE

INVOCATION

ROLL CALL

INTRODUCTIONS

PUBLIC COMMENTS ON MATTERS UNDER THE JURISDICTION OF THE CITY COUNCIL

There is a three-minute time limit per person. Please complete and submit a BLUE 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.

SPECIAL ORDER OF BUSINESS

1. SHARPS PRESENTATION - FOLLOW-UP (POWERPOINT PRESENTATION) (PW/10 MIN.)
2. DISCUSSION REGARDING DUST CONTROL ORDINANCE (HASTINGS/BATEY/10 MIN.) ❖
3. MORENO VALLEY UTILITY OVERVIEW AND UPDATE (POWERPOINT PRESENTATION) (PW/25 MIN.)
4. PROPOSED SHOPPING CART ORDINANCE (CA/10 MIN.)
5. F/Y 2011-12 CAPITAL IMPROVEMENT PLAN (POWERPOINT PRESENTATION) (PW/15 MIN.)
6. DISCUSSION TO CONSIDER CHANGING THE CITY COUNCIL MEETING DAY FROM TUESDAY TO WEDNESDAY (MOLINA/CO/10 MIN.) ❖

7. CITY COUNCIL REQUESTS AND COMMUNICATIONS

(Times shown are only estimates for staff presentation. Items may be deferred by Council if time does not permit full review.)

❖ Oral Presentation only – No written material provided

***Materials related to an item on this Agenda submitted to the City Council/Community Services District/Community Redevelopment Agency 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 BLUE 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: 5

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

Number of Cases: 5

3 SECTION 54957.6 - LABOR NEGOTIATIONS

a) Agency Representative: Henry T. Garcia
Employee Organization: MVCEA

b) Agency Representative: Henry T. Garcia
Employee Organization: MVMA

c) Agency Representative: Henry T. Garcia
Employee Organization: Moreno Valley Confidential
Management Employees

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

ADJOURNMENT

Study Session Item:

1. SHARPS PRESENTATION - FOLLOW-UP (POWERPOINT PRESENTATION) (PW/10 MIN.)

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Sharps Disposal

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Think Green.

Item No. 1.

Background – Prior Actions

August 17, 2010 – City Council study session

- Waste Management presentation regarding Sharps collection services.
 - Follow-up information requested per Council direction.



Think Green.

Background – Legal/Operational Issues

- Illegal to place sharps in trash/recycling receptacles.
- Potential hazard to workers in the refuse and recycling collector industry.
- WM observes sharps in waste stream
- No WM injuries within last several years.

*According to the US Department of Labor



Background – Current Sharps Services

County Program

- Permanent HHW Collection Facility (Riverside County)
- Temporary HHW collection events (City Yard)

WM Program

- Individual Purchase – Waste Management mail-back containers via website
 - full cost of \$26.99 per container



Think Green.

Background – Current Sharps Services Permanent HHW Collection



Cost: Free

Frequency: Every non-holiday Saturday

Location: 11.7 miles from City Hall

-7-

Item No. 1.



Background – Current Sharps Services Temporary HHW Collection Events

HOUSEHOLD HAZARDOUS WASTE COLLECTION DAYS
IN THE CITY OF MORENO VALLEY

FREE DISPOSAL OF HOUSEHOLD HAZARDOUS WASTE

APRIL 29 & 30, 2011

9 A.M. TO 2 P.M. ONLY, FRIDAY & SATURDAY

Here's an opportunity to dispose of those hazardous substances that have been piling up in your cabinets and garage.

ACCEPTABLE WASTES ARE:

- adhesives
- antifreeze
- auto polish
- aerosol cans
- BBQ propane tanks
- deodorizers
- car batteries
- drain cleaners
- fertilizers, pesticides
- fluorescent bulbs
- furniture polish
- household cleaners
- motor oil/filters
- paints & solvents
- gasoline
- garden chemicals
- pool chemicals
- sharps/needles
- household batteries
- weed killer
- wood preservatives

ELECTRONIC WASTE (E-WASTE) SUCH AS:

- automatic shut-off irons
- cell phones
- electronic games
- fax machines
- computers
- televisions
- copiers
- DVD players/VCRs
- stereos
- microwaves

ADVISORY:
Waste tires are now collected outdoors, by appointment, and are no longer accepted at Moreno Valley Household Hazardous Waste events.

LIMITS:
Amount of waste should not exceed five gallons or 50 lbs. per vehicle, per trip.
Multiple trips are allowed.

BRING WASTE TO:
MORENO VALLEY CITY CORPORATE YARD 15670 Panta Blvd. (between JFK Drive & Iris Avenue)

FOR MORE INFORMATION CALL:
City of Moreno Valley Public Works Department at 951.413.2109 or Riverside County Waste Management Department at 951.904.2226 (24 hours).
Riverside County Waste Management Department also has free permanent Household Hazardous Waste Collection Events that are open to all County residents. The location closest to Moreno Valley is located at 17700 Alpine Avenue, Hemet, Riverside and is open on Saturdays from 8:00 a.m. to 2:00 p.m. Please check www.rcwmn.org for schedule changes and limits.

Funded by a grant from the Department of Resources Recycling and Recovery (Cal Recycle)

**NO EXPLOSIVES,
RADIOACTIVE
WASTE, LEAKING
CONTAINERS,
COMMERCIAL WASTE
OR NON-PROFIT
ORGANIZATION WASTE.**

Cost: Free

Frequency: 4 times a year

Location: City Yard



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Background – Current Sharps Services WM Program – Individual Purchase



Cost: \$26.99 per container

Frequency: Unlimited, Available via WM website



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Additional Waste Management Service Options

- Option 1 – Incorporate mail-back sharps program into existing bundled service.
- Option 2 – Incorporate “At-Your-Door” HHW Collection into existing bundled services.

Additional Service Option #1 – Sharps Mail-back service

- Incorporate mail-back sharps program into existing bundled service.
- Residents call in to request a sharps container and container is dropped off on door step.
- Residents mail container via U.S. postal service.
- Cost of program: between \$0.20-\$0.54/month (all residential accounts)
- Two - Five containers per year.



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Additional Service Option #1 – Mail-back service

# of Kits	With \$5 Co-Pay	Without \$5 Co-Pay
2	\$.20/month	\$.22/month
3	\$.30/month	\$.33/month
4	\$.40/month	\$.44/month
5	\$.50/month	\$.54/month

Additional Services Option

#2 – “At-Your-Door” HHW Collection

- Residents call Waste Management to request a HHW container. Container is dropped off and picked up at door step.
- Waste accepted includes: sharps, hazardous waste (used oil, paint), universal waste (batteries, CFL’s), pharmaceuticals.
- Cost of program: \$0.60/month (residential accounts)
- No limit on number of pick-ups per year.



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Program Options

- Maintain Current Sharps Services
 - Permanent HHW facility
 - Temporary HHW events
 - Individual purchase through WM website
- Additional Service #1 – Mail-back program
- Additional Service #2 – “At-Your-Door” HHW service

Comparison of Options

	Availability & Limits	Material Accepted	Rate Increase	Sub. by non-users	Participation Rate	Cost
Current service	• <u>Permanent Site</u> – Available non-holiday Saturdays, unlimited trips	All HHW	---	---	---	None
	• <u>Temp. Events</u> – Available four times a year, unlimited trips	All HHW	---	---	---	None
	• <u>Mail-back</u> - Unlimited	Sharps Only	---	---		\$26.99 per container
Option 1 Mail-back program	<ul style="list-style-type: none"> • Includes up to five containers per year. • Container can hold up to 200 sharps. • Available upon request. 	Sharps Only	Yes	Yes	2-5%	For each resident: \$0.20 - \$0.54 per month in addition to CPI adjustment
Option 2 HHW “At your door” service	<ul style="list-style-type: none"> • Unlimited pick-ups • Available upon request. 	All HHW, excludes electronic waste	Yes	Yes	10%	For each resident: \$0.60 per month in addition to CPI adjustment



Think Green.

Next Steps

- Direct staff to maintain current program or expand service to include specific Program Option No. 1 or Service Option No. 2
- If expansion of sharps service is selected:
 - Direct staff on which of (8) price level variations to implement if Service Option No. 2 is selected
 - Incorporate rate increase into annual rate adjustment (June 2011)
 - Work with Waste Management to advertise new program service

Study Session Item:

**2. DISCUSSION REGARDING DUST CONTROL ORDINANCE
(HASTINGS/BATEY/10 MIN.)**

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Study Session Item:

**3. MORENO VALLEY UTILITY OVERVIEW AND UPDATE
(POWERPOINT PRESENTATION) (PW/25 MIN.)**

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Moreno Valley Utility (MVU)

Overview and Update

May 2011



UTILITY FORMATION

- City Council forms city-owned electric utility on June 26, 2001 by adopting Resolution 2001-33.
- Service Providers
 - MVU
 - Regulated locally by City of Moreno Valley
 - Serves newly developed areas (primarily eastern, southern portions of City), vicinity of Civic Center
 - Today serves over 5,500 residential/commercial/industrial customers
 - SCE
 - Serves remaining (more established) areas of the City
 - Regulated by San Francisco-based CPUC

UTILITY GOALS

- Economic Development – incentives to attract businesses
- Local Control/Ownership by City Residents
- Capture success of municipal utilities during the energy crisis

UTILITY STRUCTURE

Council approved long-term agreement with ENCO Utility Services in October 2003

MVU Staff (5 FTE)

ENCO (16 FTE)

Power resources

Field Operations

Finance/Administration

Meter Reading

Legislative/Regulatory
Affairs

Customer Billing/Call Center

Strategic Planning

Technical Services

Public Purpose Programs

Outage Response

Capital Projects

SCE FIGHTS BACK

- 2004 Ballot Initiative – SCE sponsored Measure N
- Initiative attempted to severely diminish local control by limiting General Fund contributions and prohibiting transfer of money out of utility for 5 years.
- SCE spent \$2.4 million on ballot campaign
- Measure N was rejected by voters

MVU IS OPEN FOR BUSINESS

- MVU's first customers are energized in February 2004.
- New meters added at a pace of 100 meters per month for 2004, 2005, and 2006.
- More than 4,600 customers by July 2007.
- Rapid growth in customer base accelerates need to construct substation.

2006 INDEPENDENT INITIAL REVIEW

- RW Beck reviewed the utility and examined need for substation.
 - Conclusions:
 - **Benefits:** Higher level of service, reliability, enhanced service to private sector (e.g. plan check and design), control over quality/appearance of distribution facilities.
 - **Fiscal:** MVU should achieve positive net revenues if applying same rates as SCE.
 - **Capital:** System load and reliability requirements warrant substation in summer 2007.

2006 INDEPENDENT REVIEW OF FINANCIAL STRUCTURE

- Montague DeRose/Navigant conducted independent analysis of MVU finances and proposed substation financing.
 - Conclusions:
 - **Revenue Projections:** Sufficient to cover annual operating expenses including debt service and required reserves.
 - **Financial Model:** Base case pro forma indicates net positive revenue beginning FY 10/11
 - **Potential vulnerabilities** – realization of commercial development and volatility of power supply costs.

CAPITAL FINANCING

- **Total amount:** \$25.8 million, providing \$21.5 million for substation and other infrastructure projects over 5 years.
- **March 2007:** Lease Revenue Bonds approved by City Council
- Financing process improves City's overall credit rating to 'A' by Standard and Poor's.
- MVU pays 100% of debt service on 2007 LRBs with no reliance on General Fund.

MVU SUBSTATION

- November 2006 – City Council awards a design-build contract to ABB of Raleigh, North Carolina for the 115 kV Moreno Valley Substation.
- Total cost for substation is approximately \$14.9 million.
- Includes design and construction of both the SCE Switchyard and the MVU Substation facilities.
- Designed to grow (additional transformers) as load grows.
- Project completed September 2007.

ADDITIONAL INFRASTRUCTURE

2005 LEASE REVENUE BONDS

- MVU's portion of original bond issue is \$4,100,000
- Projects total \$3,940,085

FY 2005-2006	Indian Middle School Various circuits from Substation to Interconnects	\$2,644,502
FY 2006-2007	Iris Ave/Indian 12kV circuit	\$302,714
FY 2007-2008	City Hall to Frederick Interconnect Public Safety Building to Frederick Interconnect Animal Shelter to Frederick Interconnect GIS Database Services	\$289,729
FY 2008-2009	Substation Landscaping, Irrigation and Fencing Emergency Transformers Elsworth Conduit Extension	\$644,763
FY 2009-2010	Bay Street Back Bone	\$58,377

ADDITIONAL INFRASTRUCTURE

2007 LEASE REVENUE BONDS

- To increase reliability, interconnect MVU system, and accommodate growth, projects totaling \$6,711,842 were identified and completed using bond funds

FY 2008-2009	Circuit #5 – MoVal Substation to Nason/Iris	\$497,725
FY 2009-2010	Indian/San Michelle to Grove View Alessandro 12kV cross-town feeder, phase I Goldencrest-Elsworth 12kV line extension Perris Blvd 12kV cross-town feeder, phase I	\$2,450,671
FY 2010-2011	Cottonwood-Moreno Beach to Quincy Globe-Channel crossing Heacock 12kV cross-town feeder, phase I and phase II Alessandro 12kV cross-town feeder, phase II Perris Blvd 12kV cross-town feeder, phase II	\$2,738,446
FY 2011-2012 (Proposed)	Nandina/Heacock/Perris Blvd – 2 new interconnection panels Redlands 12kV circuit reinforcement	\$1,025,000

NEW MUNICIPAL DEPARTING LOAD CHARGES

- SCE sought \$6.9 million from MVU customers, based upon costs SCE claims to have incurred in preparation to serve those customers prior to creation of MVU.
- Despite City's and other municipal utilities' objections, CPUC approved SCE's \$6.9 million fee to City's customers.
- California Supreme Court declined to hear City's petition.
- City's repeated attempts to seek legislative remedies proved unsuccessful.

NEW MUNICIPAL DEPARTING LOAD CHARGES

- To preclude SCE's \$6.9 million billing to MVU customers, City reaches settlement agreement with SCE in August 2009.
 - Permanently resolves SCE's claim for departing load charges from MVU customers.
 - \$1.7 million, one-time settlement payment is paid out of MVU's restricted reserves (significantly less than \$6.9 million sought by SCE).
 - Comprehensive settlement for ALL past, current, and future MVU customers.

ENCO AGREEMENT

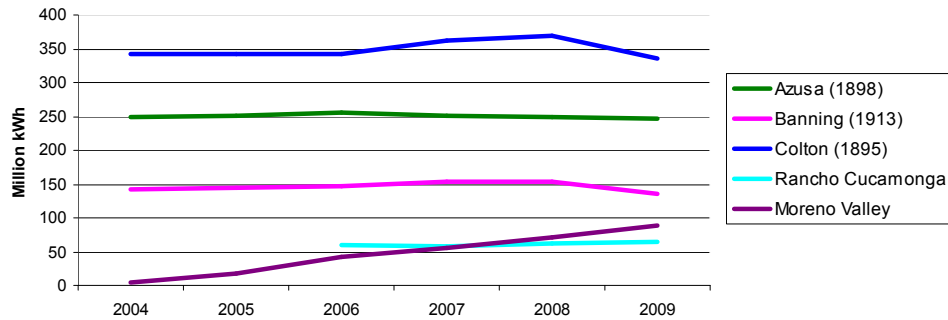
- In 2007, City sought damages from ENCO for errors and assumptions in 2003 pro forma that were material to terms of 2003 ENCO agreement.
 - The City would not incur certain charges under the WDAT once the substation was built and energized
 - Capital costs required for the first ten years of MVU operation would be slightly less than \$10 million, and almost all related to the substation
- ENCO contended City owed it \$207,651.73 for services they provided.
 - ENCO was unable to provide authorization for work as required by agreement
- Dispute between ENCO and the City was mediated in 2010 that resulted in payment to the City of \$1.25 million, and extension of the contract to December 31, 2020.

MVU TODAY

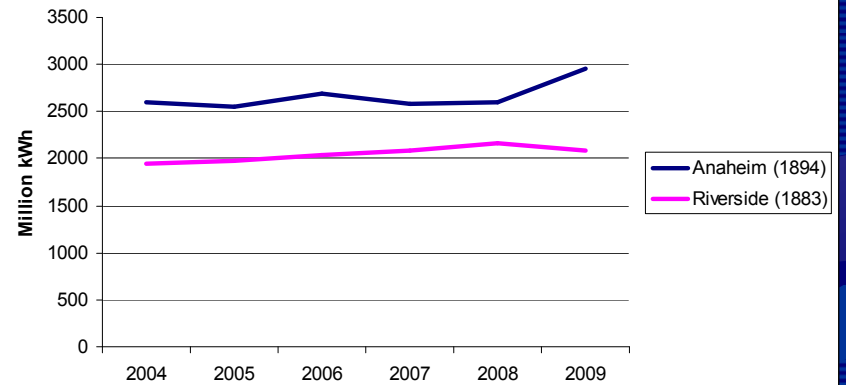
- 5,561 customers requiring 28,600 kW of peak demand.
- Approximately 90% of customers are residential, 10% are commercial/industrial.
- Approximately 62% of sales are from commercial/industrial customers.
- Growth continues – FY 10/11, sales are 7% above same time previous year. Year-end projection above budget.

GROWTH COMPARISON

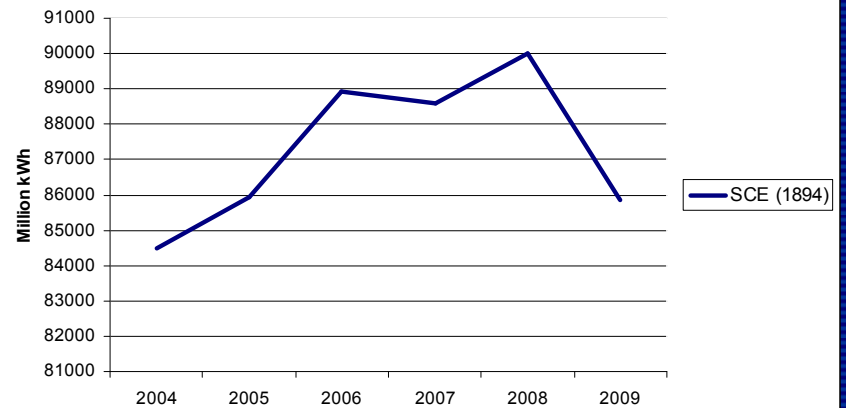
Retail Sales Small Munis*



Retail Sales Anaheim and Riverside*

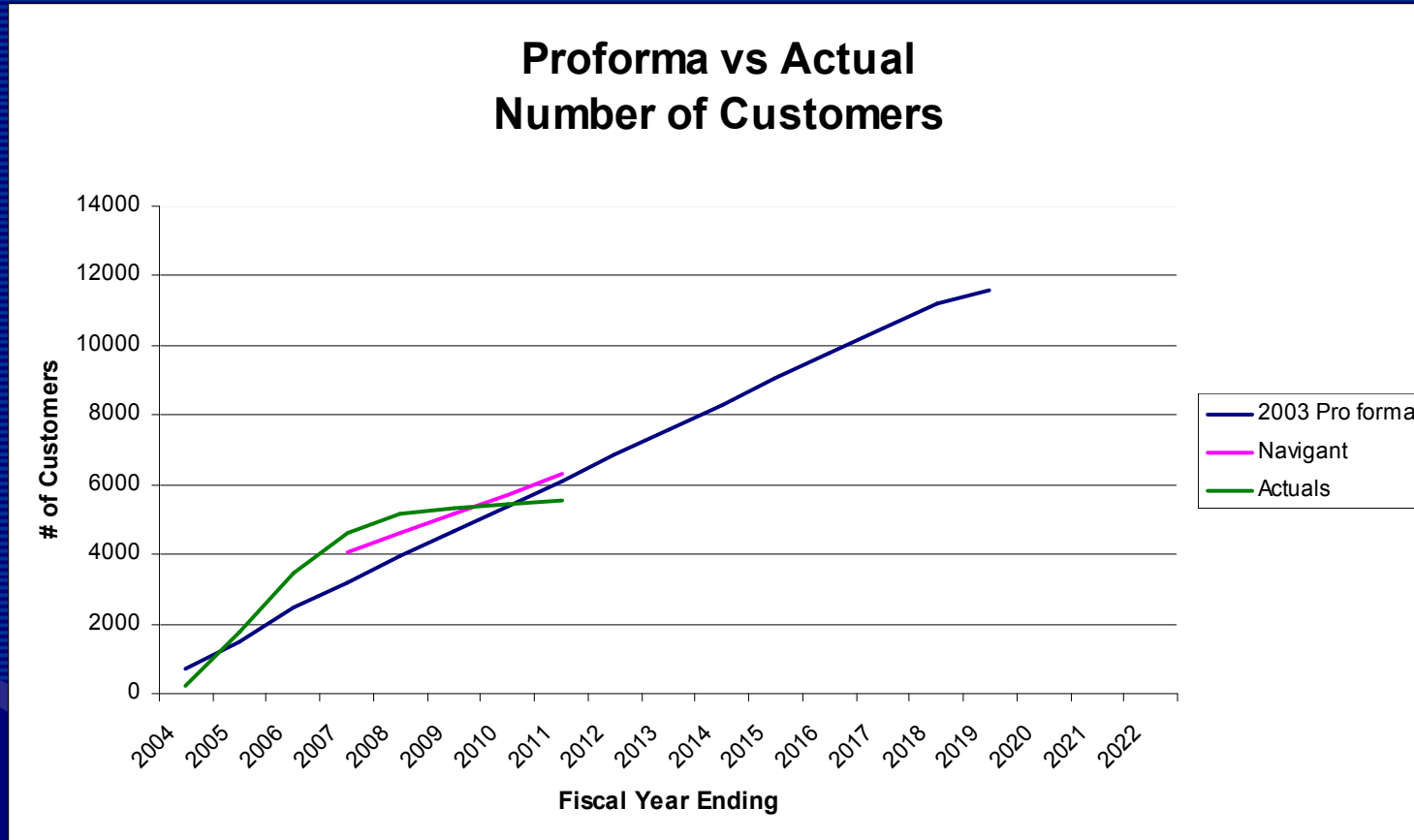


Retail Sales SCE*

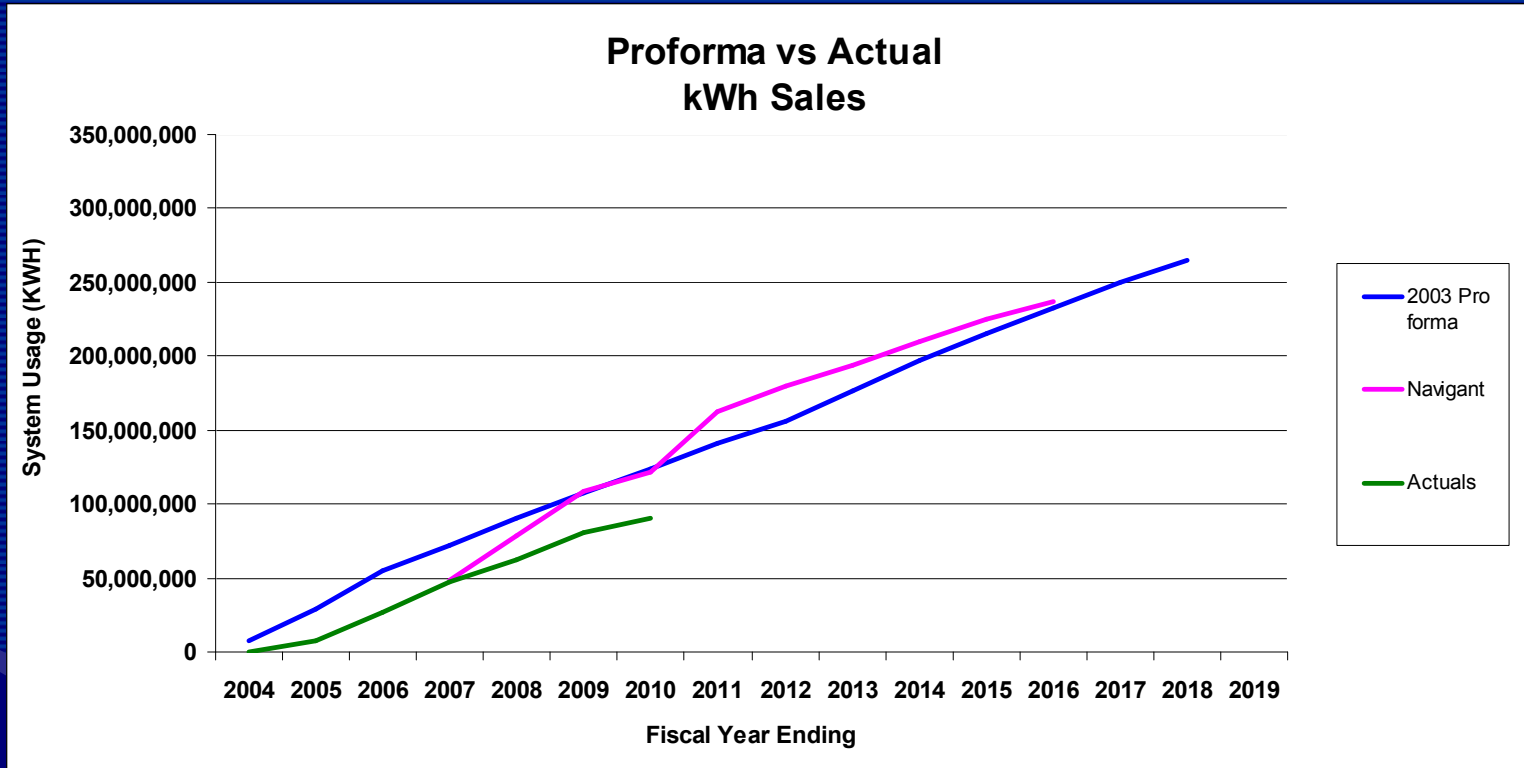


*Data from California Energy Commission

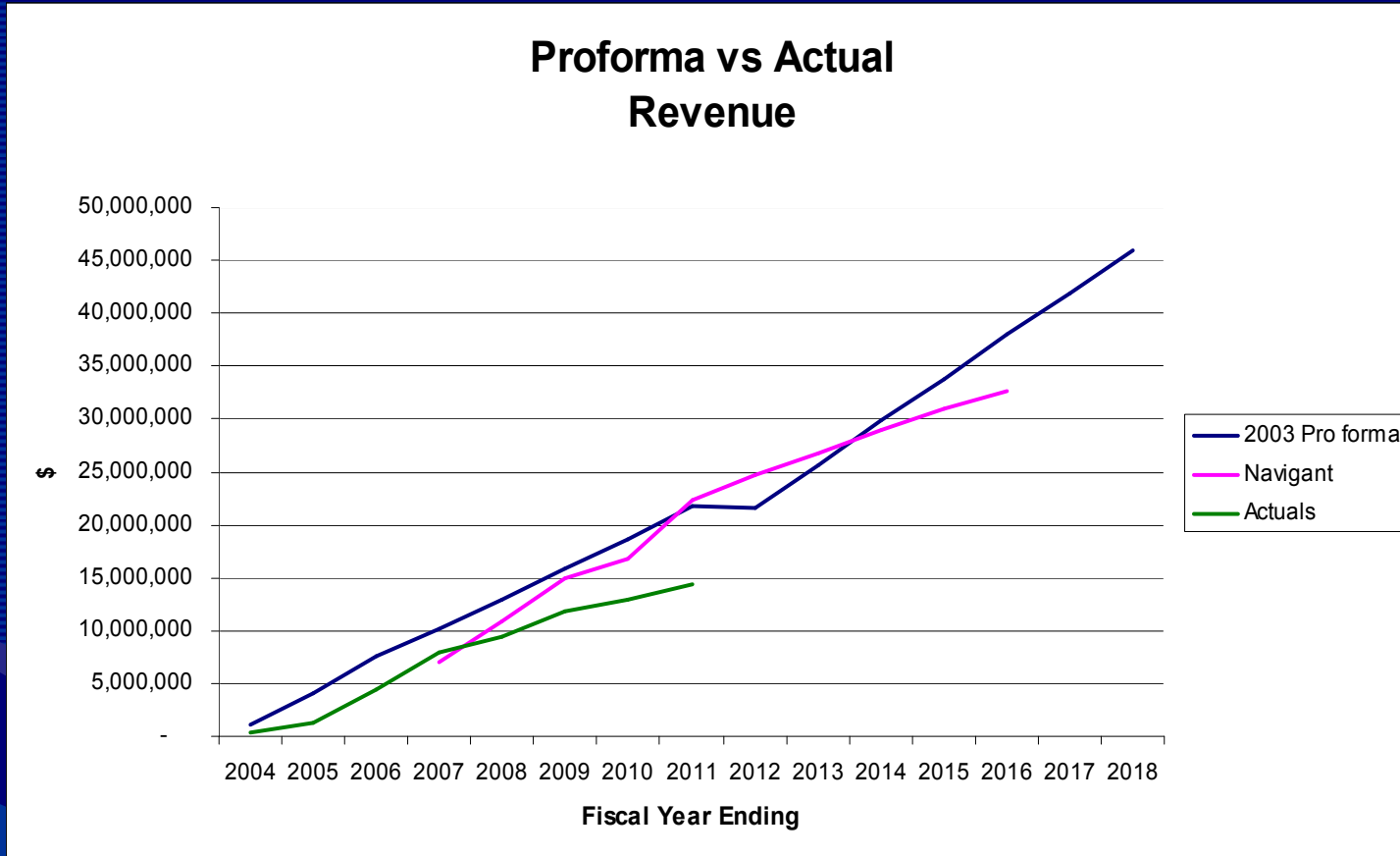
PROFORMA VS ACTUAL



PROFORMA VS ACTUAL



PROFORMA VS ACTUAL



MVU FISCAL STATUS

	FY 2010/2011 Adjusted Budget	Year-End Projection	FY 2011/2012 Proposed Budget
Total operating revenues	\$13,869,500	\$14,646,302	\$17,242,100
Total operating expenditures	\$11,994,695	\$12,329,524	\$13,230,981
Operating Income	\$1,874,805	\$2,316,778	\$4,011,119
Debt Service	(\$2,313,900)	(\$2,209,962)	(\$3,607,254)
Net Balance	(\$439,095)	\$106,816	\$403,865

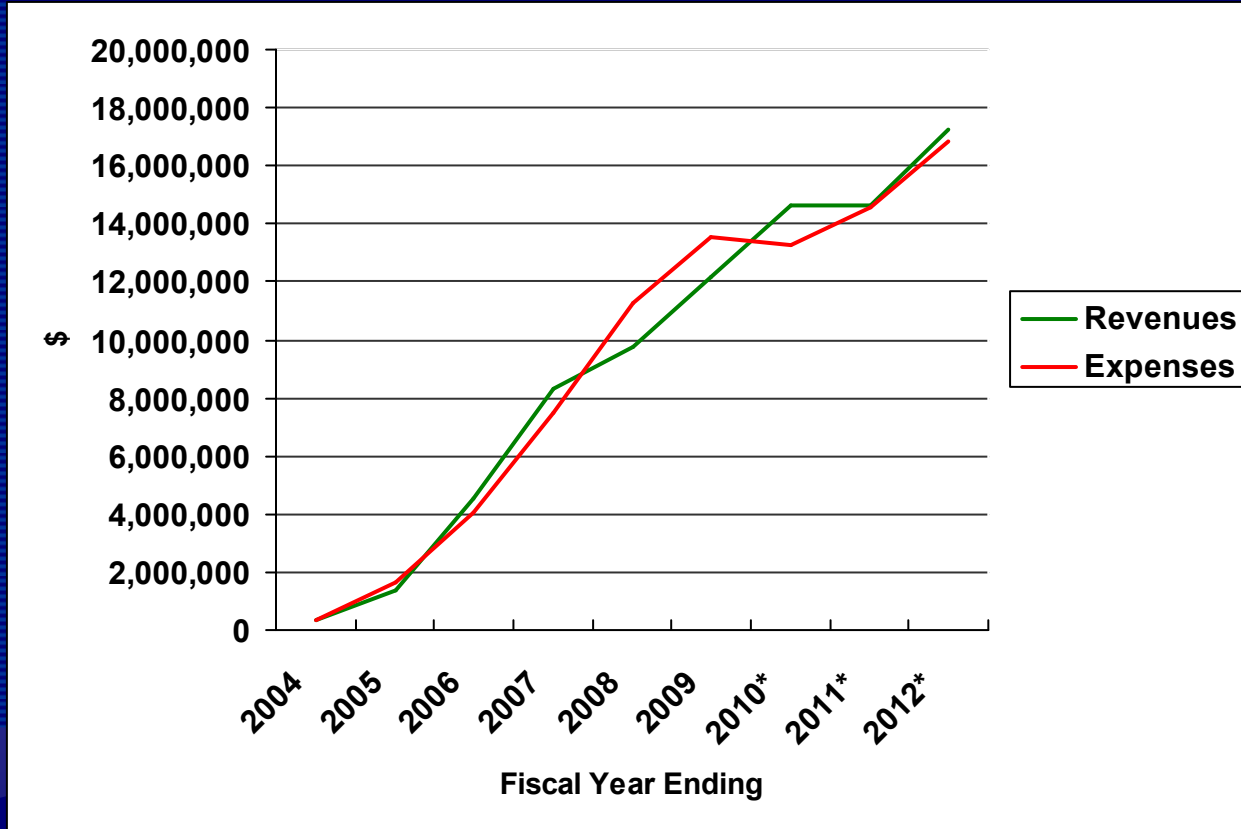
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Item No. 3.

OPERATING EXPENSE DETAIL

	FY 2010/2011 Adjusted Budget	Year-End Projection	FY 2011/2012 Proposed Budget
Electricity Purchased	\$6,900,000	\$7,228,800	\$8,483,300
Services and Supplies	\$2,842,695	\$2,673,524	\$2,161,781
Distribution Share	\$1,425,000	\$1,567,500	\$2,076,700
Rate Stabilization Reserve	\$327,000	\$359,700	\$379,200
Public Purpose Programs	\$500,000	\$500,000	\$130,000
Total	\$11,994,695	\$12,329,524	\$13,230,981

REVENUES AND EXPENSES



*2010 includes \$1.25m settlement

*2011 projected

*2012 projected

Expenses net of depreciation and capital contributions

OUTSTANDING DEBT AS OF JUNE 30, 2010

2007 Lease Revenue Bonds	\$25,375,000
Less Deferred Issuance	(\$295,516)
2005 Lease Revenue Bonds	\$4,910,000
Special Districts Administration Fund	\$580,657
Redevelopment Agency	\$220,500
Cabinet Capital Lease	\$36,404
Long-term Compensated Absences	\$32,789
Total	<u>\$30,859,834</u>

UTILITY FUNDS SUPPORT PUBLIC SERVICES

	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11 Projected
Franchise Fees	78,025	96,816	121,000	132,548	140,000
Utility User Tax	493,600	617,512	747,605	812,290	826,475
Administrative Charges	0	51,913	55,807	497,616	419,833
Total	571,625	766,241	924,412	1,442,454	1,386,308

CUSTOMER PROGRAMS

- Programs available for customers
 - Solar rebate
 - \$2.80 per watt, vs. SCE at \$1.10 per watt
 - Bringing to Council on May 24 a consideration to remove the \$100,000 cap for commercial customers
 - Energy efficiency rebates match SCE

MVU TOMORROW

- **Current financial status of MVU is stable**
 - Net income poised to trend upward
 - Can become key piece to City's economic development plan
- **Financial Goals**
 - Funding reserves
 - Repayment of Special District, RDA loans (approximately \$1m)
 - Inclusion in City's Development Impact Fee (DIF) program
- **Participation in industry groups (CMUA, SCPPA) to enhance operations, keep abreast of legislative/regulatory requirements, pool knowledge and resources**

MVU TOMORROW

- **Infrastructure Goals**

- Continue to accommodate expanding customer base (new WDAT interconnection, increase capacity at existing points)
- Emphasis on reliability, flexibility

- **Potential Vulnerabilities**

- Meeting load growth projections
- Power costs

DISTRIBUTION SYSTEM PLAN

Moreno Valley South Industrial WDAT Planning Area

Iris IC
Exist WDAT 3,000KW
Exist Load 930KW
2014 Load 2,393KW

Indian IC
Exist WDAT 3,000KW
2014 Load 4,607KW

(New) Grove View IC
33KV 7,500KW
FY 2013-2014



Area Loading

2011 Capacity	9,000KW
2011 Load	5,714KW
2014 Capacity	16,500KW
2014 Load	13,009KW

Globe-Iris Circuit Tie
FY 2013-2014

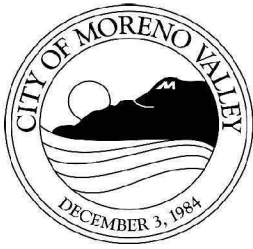
Globe IC
Exist WDAT 3,000KW
Exist Load 3,686KW
FY 2011-2012
New WDAT 4,000KW
Exist Load 3,686KW

QUESTIONS OR COMMENTS

Study Session Item:

**4. PROPOSED SHOPPING CART ORDINANCE (CA/10
MIN.)**

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APPROVALS	
BUDGET OFFICER	<i>CAF</i>
CITY ATTORNEY	<i>RH</i>
CITY MANAGER	<i>MS</i>

Report to City Council

TO: Mayor and City Council

FROM: Robert Hansen, City Attorney

AGENDA DATE: May 17, 2011

TITLE: Shopping Cart Containment Systems.

BACKGROUND

The City Council has requested that the City Attorney report on available options to control the proliferation of abandoned shopping carts and the associated retrieval costs to the City of Moreno Valley. Presently, the City contracts with a shopping cart retrieval service at an annual cost to the City of \$48,000. This service collects all abandoned carts in the City immediately upon notice or observation and delivers them directly to the grocery stores at no cost to the stores. The Code & Neighborhood Services Division reports that over 12,000 carts are collected off city streets and rights of way every year.

DISCUSSION

California state law regulates shopping carts under Business and Professions Code Sections 22435 et seq. Under these provisions, if a shopping cart has the proper signage affixed to it, the City may only collect and retrieve those carts under the following conditions:

1. If the cart is off of the store premises and has not been retrieved within three (3) business days of the owner receiving actual notice of the carts location. If such a cart is collected, the City may recover the costs of retrieval and impose a fine of not more than \$50 if such retrieval has occurred more than three (3) times in a six (6) month period. Or,
2. The City may retrieve the cart immediately and provide notice to the owner within 24 hours of its location. No cost recovery is allowed and no fines may be imposed. The carts may be collected by the store owners.

As a result of these state laws, the only effective way the City has had to control the number of carts on the streets is to pay for the costs of retrieval and exercise its rights under option 2, above. Because of the volume of carts being removed from business premises on a daily basis, attempts to wait three (3) days on each cart before collecting would result in large numbers of carts always being left abandoned because at any given moment, many of those carts will be within the three (3) day waiting/notice period. Accordingly, the City has been left with the sole option of funding and paying for our own retrieval system without recovery from the businesses.

Although state law has pre-empted cities from enacting ordinances directly effecting cart retrieval, state law does, however, offer one exception for municipalities in Section 22435.8 which states that:

“This article shall not invalidate an ordinance of, or be construed to prohibit the adoption of an ordinance by, a city . . . which ordinance regulates or prohibits the removal of shopping carts or laundry carts from the premises or parking area of a retail establishment except to the extent any provision of such an ordinance expressly conflicts with any provision of this article.”

Under this exemption, a city may enact a law that addresses shopping carts as long as that ordinance does not expressly conflict with state law. Several cities have already drafted ordinances to accomplish just that. Instead of attempting to regulate the retrieval of abandoned carts as state law does, these ordinances require containment of carts on store premises. For example, some cities, such as Rialto, have adopted ordinances requiring all businesses that use carts to submit a containment plan to the city. This plan is submitted, approved, rejected or modified after review by city staff. It is then unlawful for a business to operate in a manner outside the scope of the approved plan. Under such a scheme, a fee would be imposed and staff review and approval of plans would be required as well as the establishment of criteria for effective cart containment. Thereafter, enforcement would occur through the monitoring and tracking of businesses to verify if they are in compliance with their individually approved plans.

Another possible regulation would be a model similar to what was adopted in Glendale. Glendale has established a requirement that all businesses provide “effective containment” of carts on their properties. “Effective containment” is thereafter defined as less than a certain threshold number of carts leaving a store premises in any given period. For example, a store that loses less than 10 carts in any sixty day period might be deemed to have “effective containment”. In this example, city staff is uninvolved in what methods a business employs. Staff involvement is reduced to only the enforcement and tracking of ensuring businesses are not exceeding the thresholds.

Both of the aforementioned examples would not be pre-empted by state law and are likely to result in decreased numbers of carts on the street and decreased collection and retrieval costs to the City. Businesses that continue to allow carts to leave their premises unlawfully may be fined or charged criminally. Costs of enforcement may also be recoverable.

FISCAL IMPACT

It is unclear at this point what the financial impacts of such an ordinance would be. Although an immediate savings of \$48,000 would be realized with the termination of the City’s contract with the cart retrieval service, there is likely to be increased costs in staff time and enforcement depending on the containment model pursued. For example, if the “containment plan” model is selected, a fee can be charged for review of the containment plan to offset staff costs. If the threshold model is chosen, no staff review is required.

Under either model, however, enforcement and monitoring costs will increase. These may be potentially offset through the assessment of administrative citations and fines against non-compliant businesses. However, this revenue will only be present if the ordinance is unsuccessful. If all businesses are in compliance, monitoring costs remain while revenue goes down. It is unknown at this time if these anticipated enforcement costs would exceed the \$48,000 being spent presently.

ATTACHMENTS/EXHIBITS

1. Sample Shopping Cart Ordinance

Prepared By: _____
 Paul Early, Deputy City Attorney

Robert L. Hansen City Attorney

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

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Sample Shopping Cart Containment Ordinance

5.30.010 - Findings and purpose.

A. The city council finds that laundry carts and shopping carts are being removed from retail businesses and abandoned throughout the city on public and private property, which blight the city of Moreno Valley, create safety hazards for pedestrians, create potential safety hazards for motor vehicle operators, increase the operating costs of retail businesses and cause the city to expend resources unnecessarily by deploying its employees to retrieve and remove such carts from public and private property. The city council also finds that the accumulation of such carts on public and private property diminishes property values and promotes blight throughout the entire city of Moreno Valley.

B. The city council finds that the conditions created by the removal of laundry carts and shopping carts from retail business premises and the abandonment of such carts throughout the city of Moreno Valley constitute nuisances.

C. The purposes of this ordinance are to require business owners that provide laundry carts and shopping carts to their customers to maintain such carts on their business premises, to require business owners to prevent persons from removing such carts from their business premises, to make it unlawful for any person to remove such carts from any business premises, to make it unlawful for any person to abandon such carts onto any public or private property, and to reduce the cost of retrieving such carts from public and private property to business owners and the city of Moreno Valley.

5.30.020. - Definitions.

As use in this chapter, the following terms have the meanings set forth below:

"Business owner" means any person, any partner, employee or agent of a partnership, any officer, director, employee or agent of any corporation who conducts, directs, manages, supervises, operates, oversees or owns any retail business within the city of Moreno Valley that uses or locates carts on the business premises.

"Business premises" means the entire area of any, parcel, lot, structure or parking lot, utilized by a business owner to conduct its retail business within the city of Moreno Valley.

"Cart" means a device of any size, containing wheels and a basket or similar containment mechanism, designed to carry goods provided by a business owner to its customers and to transport goods upon the business premises.

"Cart identification plaque" means a plate mounted on a cart that contains the name and address of the business owner owning or using any such cart upon a business premises, the name, address and phone number of the agent or employee of the business owner pertaining to the cart and an identifying number of the Cart distinct from any other Cart so owned or used.

"Containment system" means a device on a cart that prevents it from being removed from a business premises by locking the wheels of the cart or otherwise prevents the cart's movement, or any other device or system approved by the City Manager that physically contains carts on a business premises.

5.30.030 – Shopping Cart Containment

A. All shopping carts shall be effectively contained or controlled within a business premises. It shall be the responsibility of all business owners to ensure that all carts are contained on the Business premises.

B. A containment or control system shall be deemed effective if no more than three (3) carts are removed from a business premises within any given ninety (90) day period.

C. It shall be unlawful for a business owner to fail to effectively contain all carts on a business premises.

D. It shall be unlawful for a business owner to allow any person to remove, or fail to prevent any person from removing, a cart from a business premises except for those persons authorized by the business owner for purposes of cart repair, sale, transfer or disposal.

5.30.040. – Cart Identification

All business owners shall affix and continue to maintain a cart identification plaque in a secure manner on each cart used or located upon a business premises.

5.30.050 – Signs

All business owners that use or locate any cart on their business premises shall post signs, not smaller than 4 square feet in total area and with lettering not less than 2 inches in height, at all entrances and exits to the business premises and parking lots containing the following language: "REMOVAL OF ANY CART FROM THESE PREMISES IS A MISDEMEANOR. MVMC 5.30.030."

5.30.060. - Cart retrieval.

A. The City Manager may notify a business owner that a cart belonging to the business owner has been discovered on public or private property other than the business premises and request the business owner to retrieve the cart. Whenever the City Manager requests a business owner to retrieve a cart prior to one p.m. of any day, the business owner shall retrieve the cart by five p.m. on the same day. Whenever the City Manager requests a business owner to retrieve a cart after one p.m. of any day, the business owner shall retrieve the cart by ten a.m. of the next day. If the City Manager requests a business owner to retrieve a cart on a day that the retail business is closed for business, then the business owner shall retrieve the cart by ten a.m. of the next business day.

B. Notification by telephone to the business owner's telephone number contained on the cart identification plaque shall be deemed sufficient notice to the business owner.

C. It is unlawful for a business owner to fail to assign an operator to answer all calls to the telephone number on the cart identification plaque made by the City Manager from eight a.m. to five p.m. on any day that the business is open.

D. The City Manager is authorized to require a business owner who is requested to retrieve more than three carts within a ninety (90) day period to install a cart containment system.

E. Any cart found on any public or private property on which no cart identification plaque is affixed shall constitute a nuisance and may be retrieved and discarded by the city immediately.

5.30.070. - Unlawful Acts

It is unlawful for any person to do any of the following acts:

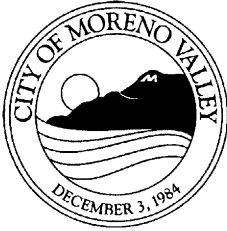
- A. To remove a cart from a business premises;
- B. To abandon a cart at a location other than a business premises;
- C. To be in possession of a cart that has been removed from a business premises or that is not located on a business premises;
- D. To be in possession of a cart, belonging to a business establishment that does not have a cart identification plaque;
- E. To be in possession of a cart on which the information on the cart identification plaque has been altered, defaced or obliterated;
- F. To alter, convert, or tamper with a cart, or to remove any part or portion of a cart, or to alter, obliterate, or remove the cart identification plaque.

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Study Session Item:

**5. F/Y 2011-12 CAPITAL IMPROVEMENT PLAN
(POWERPOINT PRESENTATION) (PW/15 Min.)**

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APPROVALS	
BUDGET OFFICER	<i>CAF</i>
CITY ATTORNEY	<i>Rent</i>
CITY MANAGER	<i>MO</i>

Report to City Council

TO: Mayor and City Council

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

AGENDA DATE: May 17, 2011

TITLE: FY 2011-12 PROPOSED CAPITAL IMPROVEMENT PLAN REVIEW

RECOMMENDED ACTION

Staff recommends that the City Council:

1. Review the FY 2011-12 Proposed Capital Improvement Plan (CIP) and provide concurrence with the proposed re-sequencing as originally approved by the City Council as part of the Economic Development Plan for the implementation of capital projects.

BACKGROUND

The purpose of the CIP is to identify needed improvements and establish long-term funding. The CIP is presented to the City Council each year for review and discussion in order to affirm or provide direction for re-sequencing planned improvements for the benefit of the community.

City staff has completed a full review of all project needs through "build-out" of the City. The re-sequencing, as proposed, is based on status and funding of existing projects, and anticipated development trends within the City.

DISCUSSION

The CIP is a tool used to track the accumulation and use of resources for designing, acquiring, constructing, and rehabilitating City infrastructure, such as buildings and roads. The CIP also provides a framework for funding capital projects and helps the City forecast and coordinate long-term needs. Capital planning ensures the timely repair and replacement of aging infrastructure and the implementation of community priorities to meet the demands of a growing and changing population. The CIP provides expenditure and funding source detail for the following types of capital projects budgeted and funded for FY 2011-12, as well as projects anticipated through build-out of the City:

<u>Category</u>	<u>Proposed Budget for FY 2011-12 Funding</u>
• Street Improvements	\$28,101,000
• Bridges	\$18,865,000
• Buildings	\$9,263,000
• Drainage, Sewers, and Waterlines	\$270,000
• Electric Utility	\$1,161,000
• Landscaping	\$0
• Parks	\$4,061,000
• Traffic Signals	\$1,641,000
• Underground Utilities	\$213,000

Projects proposed for FY 2011-12 total \$63,575,000. The cost estimate for all identified projects through build-out total is approximately \$1.6 billion, which includes funded, partially funded, and unfunded projects. The attached PowerPoint presentation highlights the projects proposed for FY 2011-12 and includes City Council's decision to fund and accelerate the SR-60 / Moreno Beach Drive South Side of Interchange (Phase 1) project at the March 8, 2011 City Council meeting. Also incorporated are the Cactus Avenue / Lasselle Street to Nason Street and Nason Street / Cactus Avenue to Iris Avenue projects per the Economic Development Plan and re-sequencing of projects as adopted and approved at the April 26, 2011 City Council meeting.

Measure "A" (Fund 125) is a major funding source for transportation infrastructure improvements. Because Measure "A" funds are used to provide required City matching funds for federal, state, and county transportation grant awards, the reimbursement from these grants is deposited into the Measure "A" fund balance. The income received from these supplemental revenue sources, combined with the annual Measure "A" revenue from Riverside County Transportation Commission (RCTC) provides the funding to construct multi-million dollar transportation projects. The Measure "A" fund accounts for approximately 30 percent of new capital spending requests for FY 2011-12.

Development Impact Fee for Arterial Streets and Traffic Signals (DIF – Funds 416 and 417) savings realized by completed projects for FY 2010-11 are being reappropriated for FY 2011-12 CIP projects. Because of the significant reduction in DIF and other development-related revenues, this year's CIP budget includes a limited number of new funding requests.

The Capital Projects Division is in the process of implementing a cost allocation / indirect cost rate proposal (CAP/ICRP) to minimize Gas Tax operation costs by distributing overhead costs to CIP projects.

This report offers an opportunity for the City Council to review the CIP projects planned for the next fiscal year, as well as subsequent years. Should the City Council make changes in the re-sequencing of projects, other projects may be deferred.

Staff will bring the CIP back to the City Council for review each year to add, delete, and change priorities as needed.

ALTERNATIVES

1. Review the FY 2011-12 Proposed Capital Improvement Plan (CIP) and provide concurrence with the proposed re-sequencing as originally approved by the City Council as part of the Economic Development Plan for the implementation of capital projects. *This alternative will allow needed improvements.*
2. Do not review the FY 2011-12 Proposed Capital Improvement Plan (CIP) and do not provide concurrence with the proposed re-sequencing as originally approved by the City Council as part of the Economic Development Plan for the implementation of capital projects. *This alternative will result in the delaying of needed improvements.*

FISCAL IMPACT

The CIP budget strives to meet the City's growing infrastructure needs, not only for new projects, but for maintenance of existing infrastructure as well. Preparation of this year's CIP is especially challenging as Moreno Valley continues to feel the impact of the recession. The fiscal impact is dependent on the outcome of the budget process, which takes place through June of this year.

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.

ATTACHMENT

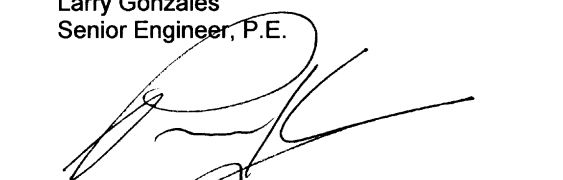
Attachment "A" – FY 2011-2012 Proposed Capital Improvement Plan PowerPoint Presentation



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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FY 2011-2012 Proposed Capital Improvement Plan



**City of Moreno Valley
May 17, 2011**

FY 2011-2012 Proposed Capital Improvement Plan Objectives

- Final Review of Council's Priorities Previously Established
- Recognize That Re-sequencing of Projects Defers Some Projects to a Later Time
- Bring Back to City Council Each Year to Add, Delete, and Change Priorities as Needed
- This is a Dynamic Document and Can be Amended by City Council Anytime Throughout the Year

Highlights of Economic Development Action Plan FY 2011-2012

At the 3/8/11 and 4/26/11 City Council meetings Moreno Beach Drive / SR-60 Phase 1 Interchange improvements include the Eucalyptus Avenue Street Connection
Funded at \$10.5 Million

Proposed funding for Moreno Beach Drive / SR-60 Phase 1 Interchange improvements:

• RDA Bond Issuance.....	\$2.5 Million
• SR-69 / Nason Ramps & Bridge Projects Savings..	\$7.0 Million
• Proposed Developer Contribution.....	<u>\$1.0 Million</u>
Total	\$10.5 Million

Highlights of Economic Development Action Plan FY 2011-2012

At the 4/26/11 City Council meeting the Economic Development Plan recommends the re-sequencing of CIP projects to fund:

- **Cactus Avenue (Lasselle St to Nason St) New Proposed ..\$9.9 Million**
 - **Nason Street (Cactus Ave to Iris Ave) New Proposed \$13.4 Million**
- | | | |
|--|--------------|-----------------------|
| | Total | \$23.3 Million |
|--|--------------|-----------------------|

Highlights of Economic Development Action Plan FY 2011-2012

Prior Projects Funding Utilized to Fund Cactus Avenue and Nason Street Projects

Reche Vista Realignment.....	\$ 3.1 Million
Kitching Street – Phase 3	\$ 2.5 Million
*Heacock Street Channel	\$ 1.3 Million
Corporate Yard Borrow	<u>\$ 2.5 Million</u>
Total	\$ 9.4 Million

* Funded by different sources

Per Council Action, additional funding would be available from:

R.V. County Master Plan Flood Control System RDA Tax Increment ...	\$6.0 Million
Potential SLLP Grant	\$1.0 Million
DIF Library Funds Borrowing	<u>\$4.0 Million</u>
Total	\$ 11.0 Million

Total Proposed Funding = \$20.4 Million

Highlights of Active Projects FY 2011-2012

Street Improvements

- ❖ Auto Mall Street Upgrades - \$ 510,000
- ❖ Day Street Widening / Eucalyptus Avenue to 660 Feet North - \$315,000
- ❖ Heacock Street Improvements / Hemlock Avenue to Ironwood Avenue - \$345,000
- ❖ Day Street (Canyon Springs Mall Traffic Signal) and Street Widening (Ironwood Avenue Phase 2) - \$720,000
- ❖ Ironwood Avenue / Heacock St to Perris Blvd (Ultimate Widening) - \$1.6 Million
- ❖ Perris Boulevard Southbound Lane to SR-60 Westbound On-Ramp - \$250,000
- ❖ SR-60 / Nason Street Interchange Ramp Project - \$11.1 Million
- ❖ Annual ADA Compliant Curb Ramps Upgrade - \$300,000
- ❖ Perris Boulevard Widening / Ironwood Avenue to Manzanita Avenue - \$600,000
- ❖ Perris Boulevard Widening / Perris Boulevard Valley Storm Drain Lateral "B" to Cactus Avenue - \$600,000
- ❖ Street Improvement Program (SIP) - \$1.6 Million
- ❖ Surface Recycling Program - \$120,000
- ❖ SR-60 / Moreno Beach Drive Interchange (Phase 1) - \$1.7 Million
- ❖ SR-60 / Moreno Beach Drive Interchange (Phase 2 – Design) - \$540,000
- ❖ Other Miscellaneous Street Improvement Projects - \$1.5 Million

COST = \$21.7 Million

Highlights of Active Projects FY 2011-2012

Bridges

- ❖ Heacock Street Bridge / Perris Valley Strom Drain Lateral "A" - \$2.5 Million
- ❖ SR-60 / Nason Street Overcrossing Bridge - \$16.3 Million

COST = \$18.8 Million

Buildings

- ❖ Box Springs Communication Site - \$400,000
- ❖ Morrison Park Fire Station (Formerly Fire Station #107) - \$5.9 Million
- ❖ Fire Station #65 (Site acquisition only) - \$500,000
- ❖ Highland / East End Fire Station (Site acquisition only) - \$500,000
- ❖ Industrial Fire Station (Site acquisition only) - \$850,000
- ❖ Public Safety Building Conversion - \$470,000
- ❖ Other Miscellaneous Building Projects - \$580,000

COST = \$9.2 Million

Drainage, Sewers, and Waterlines

- ❖ Storm Drain Improv's on Day St South of Cottonwood Ave- \$250,000

COST = \$250,000

Highlights of Active Projects FY 2011-2012

Parks

- ❖ Install Musco Control Link Automated Lighting Systems - \$70,000
- ❖ Shadow Mountain Park Ball Field Lighting and restrooms - \$550,000
- ❖ College Park Phase II Amphitheater - \$400,000
- ❖ Future Park Site Land Acquisition - \$2 Million
- ❖ Replacement Playground Equipment - \$470,000
- ❖ Other Miscellaneous Park Projects - \$110,000

COST = \$3.6 Million

Traffic Signals

- ❖ Emergency Vehicle Pre-emption at 117 Traffic Signals - \$500,000
- ❖ Lasselle Street / Margaret Avenue Traffic Signal - \$270,000
- ❖ Nason St / Riverside County Med. Center Main Driveway Signal - \$300,000
- ❖ Transportation Management Center - \$170,000
- ❖ Other Miscellaneous Traffic Signal Projects - \$60,000

COST = \$1.3 Million

Underground Utilities

- ❖ City Hall to Animal Shelter Fiber Optic Communication Expansion - \$210,000

COST = \$210,000

FY 2011-2012 Active Projects Total Cost = \$55,100,000

Active Projects FY 2011-2012



Before



After

ROUTE 60/NASON INTERCHANGE PHASE 1

Active Projects FY 2011-2012



Citywide Annual Pavement Resurfacing Program

Active Projects FY 2011-2012



SR-60 / Moreno Beach Drive Interchange

Assumptions Used to Re-Sequence New Proposed Projects

- Future Economic Development
- Availability of Matching Federal or State Grant Funds
- Allocation of Dedicated Transportation Uniform Mitigation Fee (TUMF) Funding
- Funding Criteria and Deadlines (Bonds, Grants, and Outside Agency Agreements)
- No Anticipated New Development Impact Fee (DIF) Revenues
- Potential Reduced New Gas Tax Revenue (Impacts Public Works Staff Operating Budget)
- Logical Sequential Order to Previous City Council Approved Funding for Projects
- Street Improvement Program (SIP) Program – Approved City Council List
- Pavement Rehabilitation Program (formerly Slurry Seal Program) (Crack Seal)
- Citywide Annual Pavement Resurfacing Program – Based on Pavement Management System
- Developer / Development Driven
- Warrant Requirement (e.g., Traffic Signals)

Highlights of New Proposed Projects FY 2011-2012

Street Improvements

❖ Citywide Annual Pavement Resurfacing Program (Proposed New Project Location) - \$1.65 Million

Arterial/Collector Street

- Iris Avenue from Vista Del Lago to Grande Vista Drive
- Elsworth Street from Cactus Avenue to Business Center Drive
- Cottonwood Avenue from Perris Boulevard to Kitching Street

Local Streets

- Chippewa/Davis – Quapaw; Gentian/Perris – Chelbana; Golden Eagle/New England – Bay; Hiawatha/Lukewood – End; Martynia/Pala Foxia – End; Sugar Hill/West End – East End; Via Vargas/Alessandro – Ramsdell; and Webb/Ironwood – End.

Arterial/Collector Street

Additive Alternates

- Bay Avenue from Frederick Street to Graham Street
- Brodiaea Avenue from Heacock Street to Perris Boulevard
- Dracaea Avenue from Graham Street to Heacock Street
- Bay Avenue from Perris Boulevard to Kitching Street

Local Streets

Additive Alternates

- Alba/El Greco-Delphinium; Foreman/Eucalyptus – Fir; Jacquetta/Margaret – Harriet; Magellan/Stoneybrook – Ericson; Parsley/Tarragon – Curry; Ramsdell/Alessandro – Bay; Sun Valley/Lavender – Perham; and Westerly/Hemlock – Lone Mesa.

Highlights of New Proposed Projects FY 2011-2012

- ❖ Cottonwood Avenue / Perris Boulevard to 650 Feet East of Perris Boulevard - \$300,000
- ❖ Dracaea Avenue / Perris Boulevard to Patricia Street - \$670,000
- ❖ Heacock Street Sidewalk / Atwood Ave to Myers Ave (Phase 1-Int. Improv's)- \$200,000
- ❖ Cactus Avenue / Lasselle Street to Nason Street - \$2,300,000
- ❖ Nason Street / Cactus Avenue to Iris Avenue - \$1,200,000
- ❖ Indian Street / Manzanita Avenue Intersection Reconfiguration - \$25,000
- ❖ Residential Traffic Management /Speed Hump Program (New Locations): - \$100,000
 - Sunnymeadows Drive / Graham St to Eucalyptus Ave
 - Vista De Cerros / Ironwood Ave to Via Del Palmas Ave
 - Ramsdell Drive / Dolan Dr to Horton Ct
 - Pan Am Boulevard / Eucalyptus Ave to Dracaea Ave
 - Downing Street / Southwalk St to Lambeth St
 - Northern Dancer Drive / Freeport Dr to Perris Blvd
 - Jaclyn Avenue / Perris Blvd to Kitching St

COST = \$6.4 Million

Electrical

- ❖ MVU-0018 Redlands 12KV Circuit - \$625,000
- ❖ MVU-0019 Nandina / Heacock / Perris Boulevard - \$200,000
- ❖ MVU-0020 Nandina / Heacock / Perris Boulevard - \$200,000

COST = \$1 Million

Highlights of New Proposed Projects FY 2011-2012

Parks

- ❖ March Field Park Arena Soccer Facility - \$300,000
- ❖ Shadow Mountain Park Fencing - \$90,000
- ❖ Annual ADA Park Improvements -\$100,000

COST = \$490,000

Drainage

- ❖ Heacock Channel / Cactus Ave – Myers Avenue - \$1.3 Million

COST = \$1.3 Million

Traffic Signal

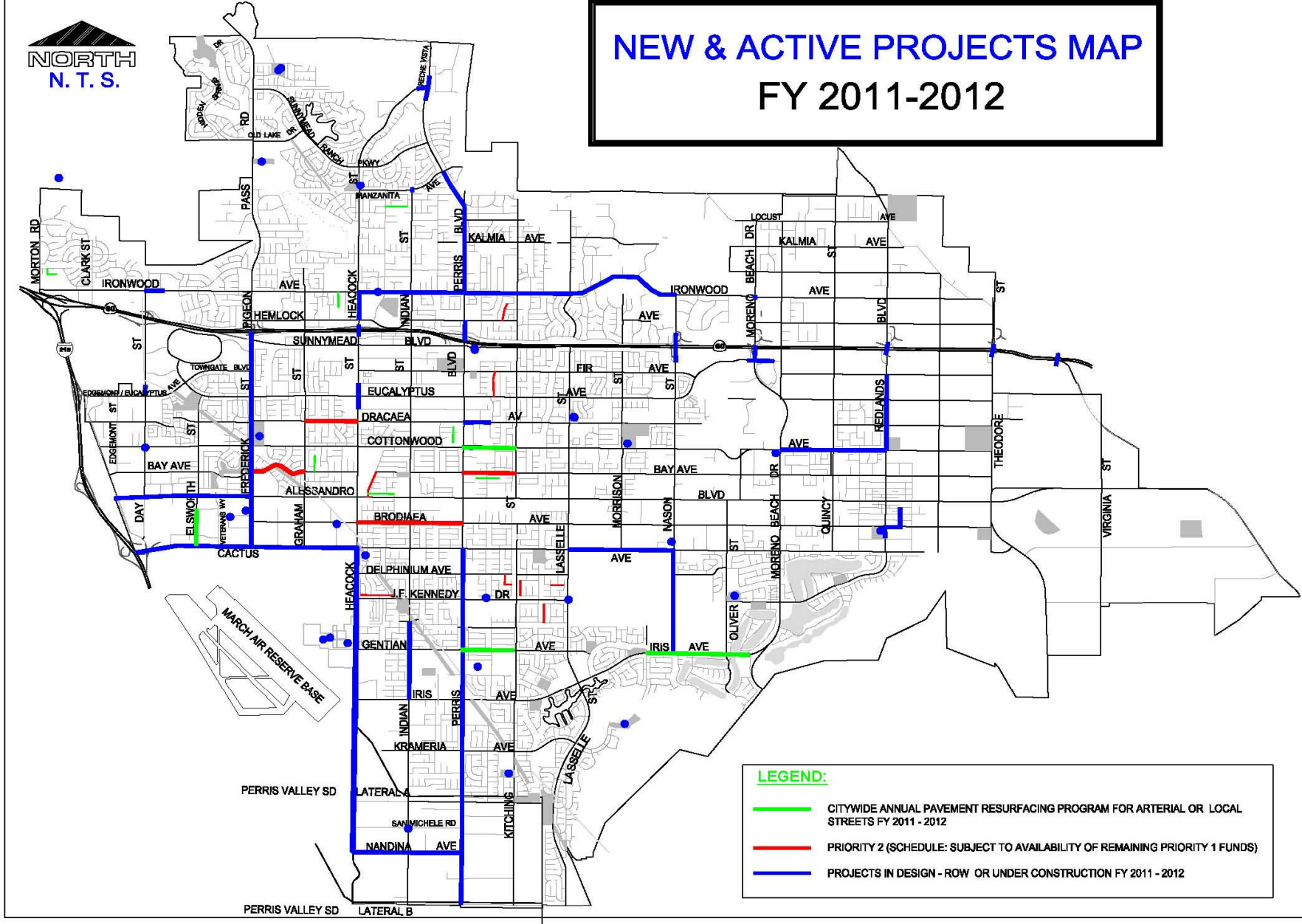
- ❖ Citywide Traffic Sign Retro-reflectivity Inventory - \$75,000
- ❖ John F. Kennedy Drive / La Brisis Way Traffic Signal - \$240,000
- ❖ Sunnymead Boulevard / SR-60 On-Ramp from Perris Boulevard Traffic Signal - \$25,000
- ❖ Davis Street / Ironwood Avenue – DIF Signal (depending on warrants) - \$260,000
- ❖ ITS Deployment Phase I A - \$30,000

COST = \$630,000

FY 2011-2012 New Proposed Projects Total Cost = \$ 9,800,000



NEW & ACTIVE PROJECTS MAP FY 2011-2012



LEGEND:

- CITYWIDE ANNUAL PAVEMENT RESURFACING PROGRAM FOR ARTERIAL OR LOCAL STREETS FY 2011 - 2012
- PRIORITY 2 (SCHEDULE: SUBJECT TO AVAILABILITY OF REMAINING PRIORITY 1 FUNDS)
- PROJECTS IN DESIGN - ROW OR UNDER CONSTRUCTION FY 2011 - 2012

Completed Projects FY 2010-2011

Street Improvements

- 1A. **Kitching Street / Alessandro Boulevard to Gentian Avenue (Phases 1 Utility Relocation)**
- 1B. **Kitching Street / Alessandro Boulevard to Cactus Avenue (Phase 2 – Street Construction)**
2. **Day Street Improvements / Alessandro Boulevard to Cottonwood Avenue**
3. **Ironwood Avenue Improvements / Day Street to Barclay Drive**
4. **Developer Street and Storm Drain Improvements**
 - **Cottonwood Avenue / 270 feet West of Darwin to 225 feet East of Collie**
 - **Cottonwood Avenue / Quincy Channel to East Lot Line of Lot 20**
 - **McAbee Avenue, Molson Court, Altivo Street, Kenda Court and Portions of Cottonwood Avenue and Redlands Boulevard**
 - **Redlands Boulevard / Cottonwood Avenue to 620 feet South of Cottonwood Avenue**
 - **Nandina Avenue / 205 feet West of West Project Entrance Centerline to 176 feet East of East Project Entrance Centerline**
 - **Old 215 Frontage Road / Alessandro Boulevard to 2300 feet South of Alessandro Boulevard**
 - **Southeast Corner of Perris Boulevard and Iris Avenue**
 - **Perris Avenue / Iris Avenue to 995 feet South of Iris Avenue**
 - **Iris Avenue / 365 feet East of Perris Boulevard Centerline to 872 feet East of Perris Boulevard Centerline**

Completed Projects FY 2010-2011

Street Improvements

5. Citywide Annual Pavement Resurfacing Program

Arterials / Collectors

- Alessandro Boulevard / Old 215 to Elsworth Street
- Old Lake Drive / Pigeon Pass Road to Sunnymead Ranch Parkway
- Indian Street / Skyrock Drive to Manzanita Avenue
- Kitching Street / Fir Avenue to Sunnymead Boulevard
- Kitching Street / Fir Avenue to Cottonwood Avenue
- Manzanita Avenue / Heacock Street to Perris Boulevard
- Cactus Avenue / Commerce Avenue to Elsworth Street
- Indian Street / Ironwood Avenue to Sunnymead Boulevard
- Fir Avenue / Perris Boulevard to Lasselle Street
- Perris Boulevard (northbound) / Webster Avenue to Sunnymead Boulevard

Local Streets

- Aaron/Harclare-Gassen; Adrienne/Elsworth to Pride; Allies/Courage to Pride; Baywood/Pan Am to Aqueduct; Boeing/Bay to Adrienne; Courage/Bay to Alessandro; Duckbill/Old Country to Manzanita; Fenton/Pleasant Run to Ironbark; Harclare/Ironwood to Odessa; Ironbark/Fenton to Old Country; Kiowa Ct/Kiowa Dr to End; Kiowa Dr/Dracaea to Pahute; Lakota/Oak Dell to Pahute; McDonnell/Bay to Adrienne; Noblewood/Old Country to Pleasant Run; Odessa/Harclare to Gassen; Old Country Rd/Sunnymead Ranch Pkwy (East) to Sunnymead Ranch Pkwy (West); Pahute/Pan Am to Kiowa; Pan Am/Adrienne to Eucalyptus; Pleasant Run/Fenton to Old Country; Pride/Allies to Adrienne; Searson/Cottonwood to Bay; Sinaloa/Leahy to Indian; Singer/Leahy to Hanover; Summerfield/Indian to End & Sunny Ridge/Indian to Sunnyglow

Completed Projects FY 2010-2011

Street Improvements

6. **Boeing Street and McDonnell Street Sidewalks / Bay Avenue to Vought Street**
7. **Annual ADA Complaint Curb Ramp Upgrades**
8. **Street Improvement Program (SIP)**
 - **Carillo Court**
 - **Kimberly Avenue**
 - **Partida Drive**
9. **Vought Street Sidewalk / Boeing Street to Pan Am Boulevard and Boeing Street Sidewalk / Vought Street to Temco Street**
10. **Dracaea Avenue Sidewalk & Street Widening Improvements / Morrison Street to Mascot Lane**
11. **Temco Street Sidewalk / Boeing Street to Pan Am Boulevard**
12. **Indian Street / Alessandro Boulevard Sidewalk Improvements**
13. **Surface Recycling:**
Catmint Circle from Medley Drive to end, Betula Circle from Pala Foxia Place to end, Dynasty Court from Chagall Court to end, Maynard Drive from Shiray Ranch Road to end, Branding Iron Way from Shiray Ranch Road to end, Golden Eagle Court from Bay Avenue to New Haven Drive, and Lukewood Place from Moreno Way to Hiawatha Lane

Completed Projects FY 2010-2011

Street Improvements

14. **Bicycle Lane (Class II):
John F. Kennedy Drive and Lasselle Street (South of Krameria Avenue)**
15. **Pavement Rehabilitation Program (Formerly Slurry Seal Program)**

Completed Projects FY 2010-2011

Underground Utilities

16. City Hall to Animal Shelter Fiber Extension

Bridges

17. Bridge Repair Maintenance Program

Traffic Signals

18. Sunnymead Ranch Parkway / Village Road (East) Traffic Signal

Parks

19. Replacement Playground Equipment

Completed Projects FY 2010-2011

Electric Utility

20. LRB Funded Utility Projects
21. MVU-0003 Cottonwood Avenue / Moreno Beach Drive / Quincy Street BB (6)
22. MVU-0005 Circuit #5 Substation / Nason Street / Iris Avenue
23. MVU-0008 Globe Channel Crossing (12)
24. MVU-0010 Heacock Street 12KV Feeder, Phase 1
25. MVU-0011 Alessandro Boulevard 12KV Feeder, Phase 2
26. MVU-0012 Heacock Street 12KV Feeder, Phase 2
27. MVU-0014 Perris 12KV Feeder, Phase 2 – Krameria / Cardinal

Buildings

28. Emergency Operations Center (EOC)
29. Public Safety Building Conversion (Training & Men's/Woman's Locker Room Renovation)

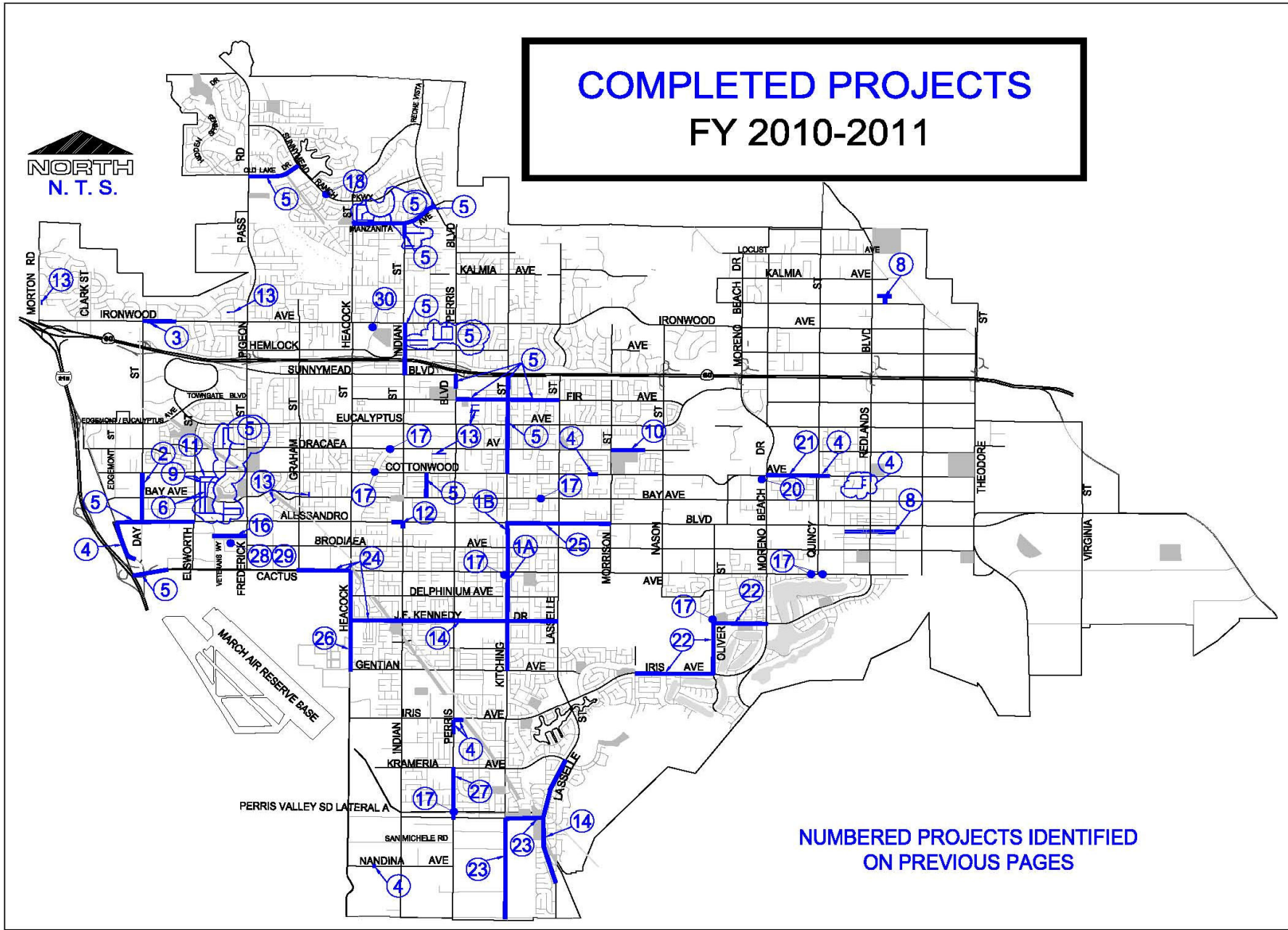
Drainage, Sewer & Waterlines

30. Indian Basin, Appurtenant Storm Drain and Miscellaneous Street Improvements

Completed Projects Total = \$ 35,129,000



COMPLETED PROJECTS FY 2010-2011



NUMBERED PROJECTS IDENTIFIED
ON PREVIOUS PAGES

Completed Projects FY 2010-2011

ALESSANDRO BL
BEFORE



ALESSANDRO BL
AFTER



INDIAN ST
BEFORE



INDIAN ST
AFTER



SOUTHWEST CORNER OF ALESSANDRO BL AND INDIAN ST
SIDEWALK IMPROVEMENT PROJECT

Completed Projects FY 2010-2011



INDIAN ST BASIN STORM DRAIN / IRONWOOD AV
STREET IMPROVEMENT FROM HEACOCK ST TO NITA DR

Completed Projects FY 2010-2011



Alessandro Bl
BEFORE



Alessandro Bl
AFTER



Kitching St
BEFORE



Kitching St
AFTER



Indian St
BEFORE



Indian St
AFTER



Old Lake Dr
BEFORE



Old Lake Dr
AFTER

2010 PAVEMENT RESURFACING PROJECT

Completed Projects FY 2010-2011



KITCHING ST WIDENING FROM CACTUS AVE TO ALESSANDRO BLVD

Completed Projects FY 2010-2011



SIDEWALK INFILL PROJECT ON NORTH SIDE OF ALESSANDRO BLVD FROM KITCHING ST TO FLAMING ARROW (INCLUDED WITH KITCHING ST WIDENING)

Completed Projects FY 2010-2011



STREET IMPROVEMENT PROJECTS FOR KIMBERLY, PARTIDA, & CARRILLO

Completed Projects FY 2010-2011



STREET IMPROVEMENT PROJECTS DAY ST-ALESSANDRO BL TO COTTONWOOD AV

FY 2011-2012 PROJECT COSTS BY CATEGORY

(Amount in \$Millions)

• STREET IMPROVEMENTS	\$ 28.1
• BRIDGES	\$ 18.9
• BUILDINGS	\$ 9.3
• DRAINAGE, SEWERS, AND WATERLINES	\$ 0.3
• ELECTRIC UTILITY	\$ 1.1
• LANDSCAPING	\$ 0
• PARKS	\$ 4.0
• TRAFFIC SIGNALS	\$ 1.7
• UNDERGROUND UTILITIES	<u>\$ 0.2</u>
ESTIMATED TOTAL	\$ 63.6

STREET IMPROVEMENTS

Cost By Fiscal Year

(Amount in \$Millions)

FY 10/11 Carryover to FY 11/12	New Request FY 11/12	Plan 12/13	Plan 13/14	Plan 14/15	Plan 15/16 & Beyond	Grand Total
\$19.3	\$8.8	\$35.4	\$75.9	\$62.9	\$638.8	\$841.1

BRIDGES

Cost By Fiscal Year

(Amount in \$Millions)

FY 10/11 Carryover to FY 11/12	New Request FY 11/12	Plan 12/13	Plan 13/14	Plan 14/15	Plan 15/16 & Beyond	Grand Total
\$18.9	\$0	\$0	\$0	\$0	\$100.2	\$119.1

BUILDINGS

Cost By Fiscal Year

(Amount in \$Millions)

FY 10/11 Carryover to FY 11/12	New Request FY 11/12	Plan 12/13	Plan 13/14	Plan 14/15	Plan 15/16 & Beyond	Grand Total
\$9.2	\$0.1	\$1.6	\$2.5	\$5.3	\$236.9	\$255.6

DRAINAGE, SEWERS, AND WATERLINES

Cost By Fiscal Year

(Amount in \$Millions)

FY 10/11 Carryover to FY 11/12	New Request FY 11/12	Plan 12/13	Plan 13/14	Plan 14/15	Plan 15/16 & Beyond	Grand Total
\$0	\$0.3	\$0	\$0.2	\$3.1	\$34.9	\$38.5

ELECTRIC UTILITY

Cost By Fiscal Year

(Amount in \$Millions)

FY 10/11 Carryover to FY 11/12	New Request FY 11/12	Plan 12/13	Plan 13/14	Plan 14/15	Plan 15/16 & Beyond	Grand Total
\$0.1	\$1.0	\$0	\$2.0	\$5.5	\$4.4	\$13.0

LANDSCAPING

Cost By Fiscal Year

(Amount in \$Millions)

FY 10/11 Carryover to FY 11/12	New Request FY 11/12	Plan 12/13	Plan 13/14	Plan 14/15	Plan 15/16 & Beyond	Grand Total
\$0	\$0	\$0.1	\$0.1	\$0.1	\$0.1	\$0.4

PARKS

Cost By Fiscal Year

(Amount in \$Millions)

FY 10/11 Carryover to FY 11/12	New Request FY 11/12	Plan 12/13	Plan 13/14	Plan 14/15	Plan 15/16 & Beyond	Grand Total
\$3.3	\$0.7	\$3.5	\$0.8	\$0.7	\$322.6	\$331.6

TRAFFIC SIGNALS

Cost By Fiscal Year

(Amount in \$Millions)

FY 10/11 Carryover to FY 11/12	New Request FY 11/12	Plan 12/13	Plan 13/14	Plan 14/15	Plan 15/16 & Beyond	Grand Total
\$1.0	\$0.7	\$1.6	\$0.9	\$0	\$42.7	\$46.9

UNDERGROUND UTILITIES

Cost By Fiscal Year

(Amount in \$Millions)

FY 10/11 Carryover to FY 11/12	New Request FY 11/12	Plan 12/13	Plan 13/14	Plan 14/15	Plan 15/16 & Beyond	Grand Total
\$0.2	\$0	\$0	\$0	\$0	\$2.8	\$3.0

SUMMARY COSTS BY CATEGORY

Total Build-Out
(Amount in \$Millions)

• STREET IMPROVEMENTS	\$ 841.1
• BRIDGES	\$ 119.1
• BUILDINGS	\$ 255.6
• DRAINAGE, SEWERS, AND WATERLINES	\$ 38.5
• ELECTRIC UTILITY	\$ 13.0
• LANDSCAPING	\$ 0.4
• PARKS	\$ 331.6
• TRAFFIC SIGNALS	\$ 46.9
• UNDERGROUND UTILITIES	<u>\$ 3.0</u>
TOTAL	\$ 1,649.2

FY 2011-2012 Proposed Capital Improvement Plan Summary

- **The projects recommended for FY 2011-2012 are based on Economic Development Opportunities, development, funding availabilities, and individual project status**
- **City Council to review, and provide concurrence**
- **Recognize that re-sequencing of projects may defer some projects to a later time**
- **Bring back to City Council each year to add, delete, and change priorities as needed**

STUDY SESSION ITEM:

6. DISCUSSION TO CONSIDER CHANGING THE CITY COUNCIL MEETING DAY FROM TUESDAY TO WEDNESDAY (MOLINA/CO/10 MIN.) ❖

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Study Session Item:

6. CITY COUNCIL REQUESTS AND COMMUNICATIONS

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