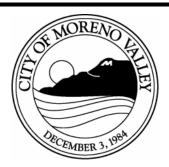
PLANNING COMMISSIONERS

ALVIN DEJOHNETTE Chairperson

OMAR COBIAN Vice Chairperson

JOANN STEPHAN Commissioner



RAY BAKER Commissioner

VACANT Commissioner

VACANT Commissioner

VACANT Commissioner

PLANNING COMMISSION Regular Meeting

Agenda

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

CALL TO ORDER

ROLL CALL

PLEDGE OF ALLEGIANCE

APPROVAL OF AGENDA

PUBLIC COMMENTS PROCEDURE

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

PUBLIC COMMENTS

CONSENT CALENDAR

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

1. Planning Commission Minutes – Regular Meeting – May 11, 2023 6:00 PM

2. Street Vacation (LGL22-0009)

Case: Street Vacation (LGL22-0009)

Applicant / Property Owner: Prose Moreno Valley Owner, LLC

Representative Brandon Grajewski, Operations Manager/Senior

Commercial Escrow Officer, First American Title

Insurance Company

Location: Brodiaea Avenue, east of Lasselle Street

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

Council District: 3

Proposed Project Street vacation of a portion of Brodiaea Avenue

located east of Lasselle Street.

CEQA: Exempt from California Environmental Quality Act

(CEQA) under CEQA Guidelines pursuant to Section

15061(b)(3).

NON-PUBLIC HEARING ITEMS

 Proposed Capital Improvement Plan Fiscal Year 2023/24 - 2024/25 for a finding of conformance with the City's General Plan

Location: Various Locations through the City of Moreno Valley

Case Engineer: John Frohman, Senior Engineer, P.E.

Council District: City-wide

Proposed Project Determination that the Capital Improvement Plan is in

conformance with the City's General Plan

CEQA: The Proposed CIP consistency finding is not a Project

pursuant to California Environmental Quality Act (CEQA) under CEQA Guidelines (Section

15378(b)(4))

PUBLIC HEARING ITEMS

No items for discussion

OTHER COMMISSION BUSINESS

No items for discussion.

STAFF COMMENTS

PLANNING COMMISSIONER COMMENTS

ADJOURNMENT

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

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

REGULAR MEETING – 6:00 PM May 11, 2023

CALL TO ORDER

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

ROLL CALL

Planning Commission: Alvin DeJohnette Chairperson Present

Omar Cobian Vice-Chairperson Present JoAnn Stephan Commissioner Present Ray L. Baker Commissioner Present

PLEDGE OF ALLEGIANCE

The Pledge of Allegiance was led by Commissioner Stephan.

APPROVAL OF AGENDA

RESULT: APPROVED [UNANIMOUS]

MOVER: Ray L. Baker, Commissioner

SECONDER: JoAnn Stephan, Commissioner

AYES: Ray L. Baker, JoAnn Stephan, Alvin DeJohnette, Omar Cobian

SELECTION OF VICE-CHAIRPERSON

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

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

RESULT: APPROVED [UNANIMOUS]
MOVER: JoAnn Stephan, Commissioner
SECONDER: Alvin DeJohnette, Chairperson

AYES: JoAnn Stephan, Alvin DeJohnette, Omar Cobian, Ray L. Baker

PUBLIC COMMENTS PROCEDURE

PUBLIC COMMENTS

No public comments.

CONSENT CALENDAR

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

RESULT: APPROVED [UNANIMOUS]
MOVER: Omar Cobian, Vice-Chairperson
SECONDER: Ray L. Baker, Commissioner

AYES: Omar Cobian, Ray L. Baker, Alvin DeJohnette, JoAnn Stephan

NON-PUBLIC HEARING ITEMS

No items for discussion.

PUBLIC HEARING ITEMS

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

Public Hearing Opened: 6:16 p.m.

No public speakers

Public Hearing Closed: 6:17 p.m.

RESULT: APPROVED [UNANIMOUS]
MOVER: Omar Cobian, Vice-Chairperson
SECONDER: Ray L. Baker, Commissioner

AYES: Omar Cobian, Ray L. Baker, Alvin DeJohnette, JoAnn Stephan

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

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

Public Hearing Opened: 6:30 p.m.

No public speakers

Public Hearing Closed: 6:31 p.m.

RESULT: APPROVED [UNANIMOUS]
MOVER: JoAnn Stephan, Commissioner
SECONDER: Ray L. Baker, Commissioner

AYES: JoAnn Stephan, Ray L. Baker, Alvin DeJohnette, Omar Cobian

- 3. Municipal Code Amendment to amend various sections within Title 9 Planning and Zoning Including Chapters 9.02 Permits and Approvals, 9.03 Residential Districts, 9.09 Specific Use Development Standards, and 9.15 Definitions
 - A. Staff recommends that the Planning Commission take the following actions:
 - 1. **ADOPT** Resolution No. 2023-20, and thereby:
 - a) **RECOMMENDING THAT THE CITY COUNCIL FIND** the amendments exempt from the California Environmental Quality Act; and
 - b) **APPROVING** the Municipal Code Title 9 Amendments (PEN23-0047), based on the findings contained set forth and/or referenced in this Resolution and **INTRODUCE** and **ADOPT** an ordinance to effectuate the amendments included in this Resolution.

Public Hearing Opened: 6:41 p.m.

No public speakers

Public Hearing Closed: 6:42 p.m.

RESULT: APPROVED [UNANIMOUS]
MOVER: Ray L. Baker, Commissioner
SECONDER: Omar Cobian, Vice-Chairperson

AYES: Ray L. Baker, Omar Cobian, Alvin DeJohnette, JoAnn Stephan

OTHER COMMISSION BUSINESS

No items for discussion.

STAFF COMMENTS

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

PLANNING COMMISSIONER COMMENTS

No items for discussion.

ADJOURNMENT

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

Submitted by:	Approved by:		
Rachel Ramirez	Alvin DeJohnette		
Planning Commission Secretary	Chairperson		



PLANNING COMMISSION STAFF REPORT

Meeting Date: May 25, 2023

STREET SUMMARY VACATION OF A PORTION OF BRODIAEA AVENUE EAST OF

LASSELLE STREET

Case: Street Vacation (LGL22-0009)

Applicant / Property Owner: Prose Moreno Valley Owner, LLC

Representative: Brandon Grajewski, Operations Manager/Senior

Commercial Escrow Officer, First American Title

Insurance Company

Location: Brodiaea Avenue, east of Lasselle Street

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

Council District: 3

Proposed Project: Street vacation of a portion of Brodiaea Avenue located

east of Lasselle Street.

CEQA: Exempt from California Environmental Quality Act

(CEQA) under CEQA Guidelines pursuant to Section

15061(b)(3).

SUMMARY

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

ID#6274 Page 1

PROJECT DESCRIPTION

Proposed Project

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

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

REVIEW PROCESS

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

ENVIRONMENTAL

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

NOTIFICATION

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

STAFF RECOMMENDATION

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

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

Prepared by: Zara Terrell Management Analyst Approved by:
Melissa Walker
Public Works Director/City Engineer

ATTACHMENTS

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

1. Resolution No. 2023-25 - Summary Vacation

RESOLUTION NO. 2023-25

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

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

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

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

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

Section 1. Recitals and Exhibits

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

Section 2. Evidence

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

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

Section 3. Findings

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

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

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

Section 4. Recommendation

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

Section 5. Repeal of Conflicting Provisions

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

Section 6. Severability

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

<u>Section 7</u>. Effective Date

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

Section 8. Certification

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

[REMAINDER OF PAGE INTENTIONALLY LEFT BLANK]

PASSED AND ADOPTED THIS 25th day of MAY 2023.

CITY OF MORENO VALLEY PLANNING COMMISSION

Alvin DeJohnette, Chairperson

ATTEST:

Sean P. Kelleher, Acting Community Development Director

APPROVED AS TO FORM:

Steven B. Quintanilla, Interim City Attorney

Exhibits:

Exhibit A: Legal Description

Exhibit B: Plat

EXHIBIT "A"

LEGAL DESCRIPTION OF RIGHT OF WAY VACATION

PARCEL A

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

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

CONTAINING 8,474 SQUARE FEET, MORE OR LESS



Her Million

PLSA 2365

GARY D. MELLOM, PLS 8537

5/08/2023

DATE:

PASCO LARET SUITER

& ASSOCIATES
San Diego | Encinitas | Orange County

Phone 858.259.8212 | www.plsaengineering.com



RIGHT OF WAY VACATION

SHEET 1 OF 3

EXHIBIT "B"

PROPERTY LINE RIGHT-OF-WAY LINE CENTER LINE ADJOINING PROPERTY LINE

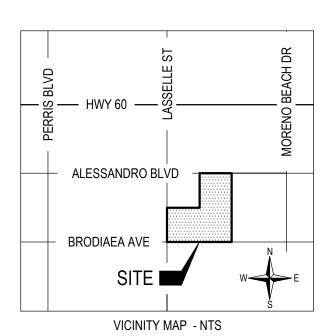
— — — — — — — — EXISTING EASEMENT

PROPOSED VACATION LINE

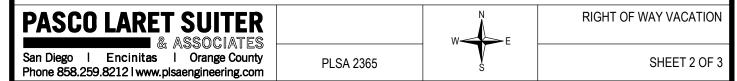
EXISTING LOT LINE

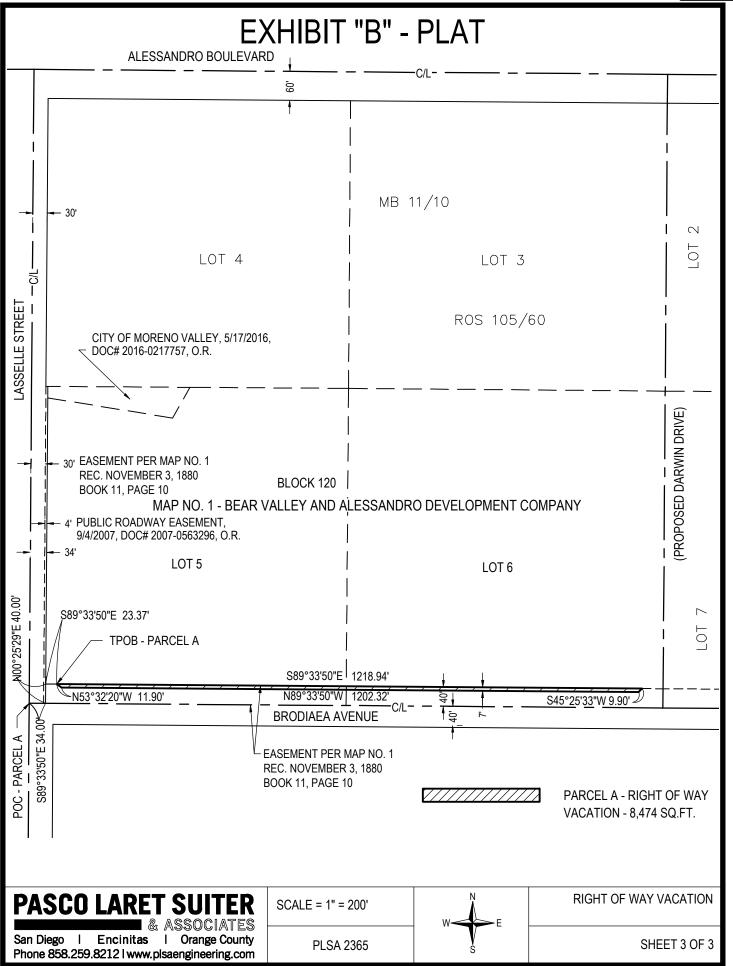
BASIS OF BEARINGS:

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



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







PLANNING COMMISSION STAFF REPORT

Meeting Date: May 25, 2023

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

Case: Proposed Capital Improvement Plan Fiscal Years 2023/24 -

2024/25 Conformance with the General Plan

Applicant: City of Moreno Valley

Project Site: Various Locations throughout the City of Moreno Valley

Case Engineer: Josh Frohman, Senior Engineer, P.E.

Council District: City-wide

Proposed Project: Determination that the Capital Improvement Plan is in

conformance with the City's General Plan

CEQA: The Proposed CIP consistency finding is not a Project

pursuant to California Environmental Quality Act (CEQA)

under CEQA Guidelines (Section 15378(b)(4))

SUMMARY

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

PROJECT DESCRIPTION

ID#6265 Page 1

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

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

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

REVIEW PROCESS

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

ENVIRONMENTAL

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

NOTIFICATION

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

STAFF RECOMMENDATION

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

Prepared by: Ashley Aparicio Management Aide Approved by: Sean P. Kelleher Acting Community Development Director

<u>ATTACHMENTS</u>

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

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

RESOLUTION NO. 2023-21

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

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

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

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

Section 1. Recitals and Exhibits

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

Section 2. CIP Consistency with General Plan

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

Section 3. Evidence

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

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

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

Section 4. Repeal of Conflicting Provisions

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

Section 5. Severability

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

Section 6. Effective Date

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

Section 7. Certification

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

Exhibits:

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

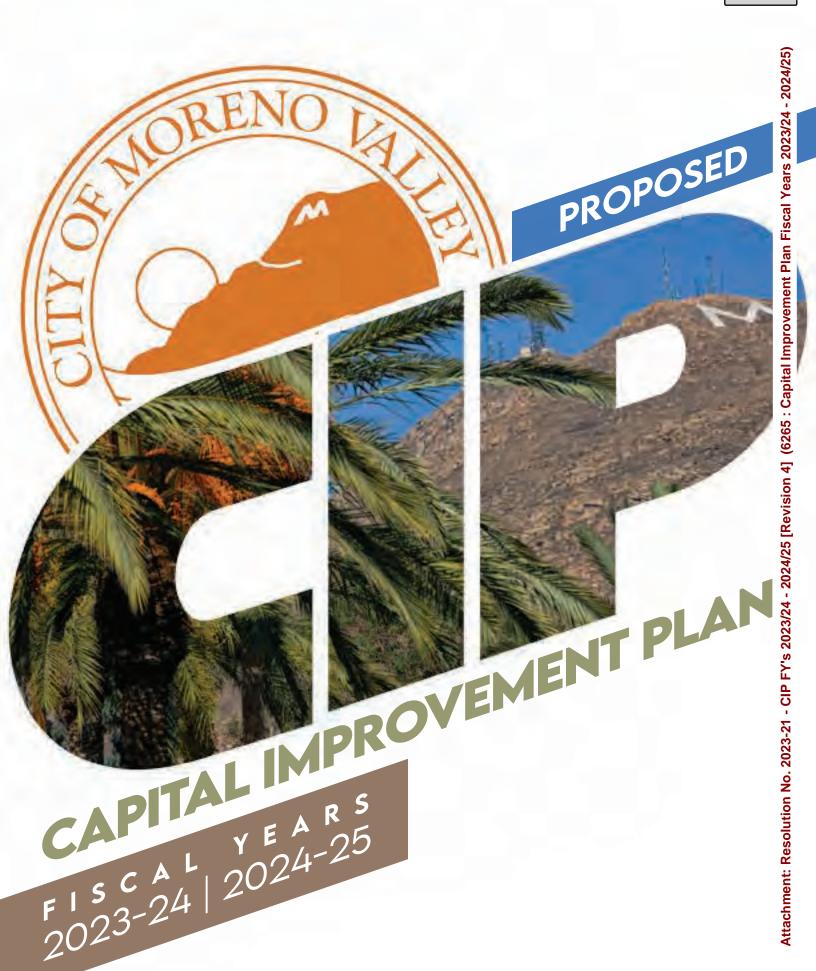
CITY OF MORENO VALLEY

APPROVED AND ADOPTED THIS 25th day of May, 2023

	PLANNING COMMISSION
	Alvin DeJohnette, Chairperson
ATTEST:	
Sean P. Kelleher, Acting Community Development Director	_
APPROVED AS TO FORM:	
	_
Steven B. Quintanilla, nterim City Attorney	

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

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







CITY COUNCIL

Ulises Cabrera

Edward A. Delgado

Elena Baca-Santa Cruz

David Marquez council MEMBER

Cheylynda Barnard

ADMINISTRATION

Mike Lee



FISCAL YEARS 2023-24 | 2024-25

PREPARED BY THE PUBLIC WORKS DEPARTMENT

14177 Frederick Street Moreno Valley, CA 92552-0805 951.413.3130 | moval.org

Packet Pg. 25



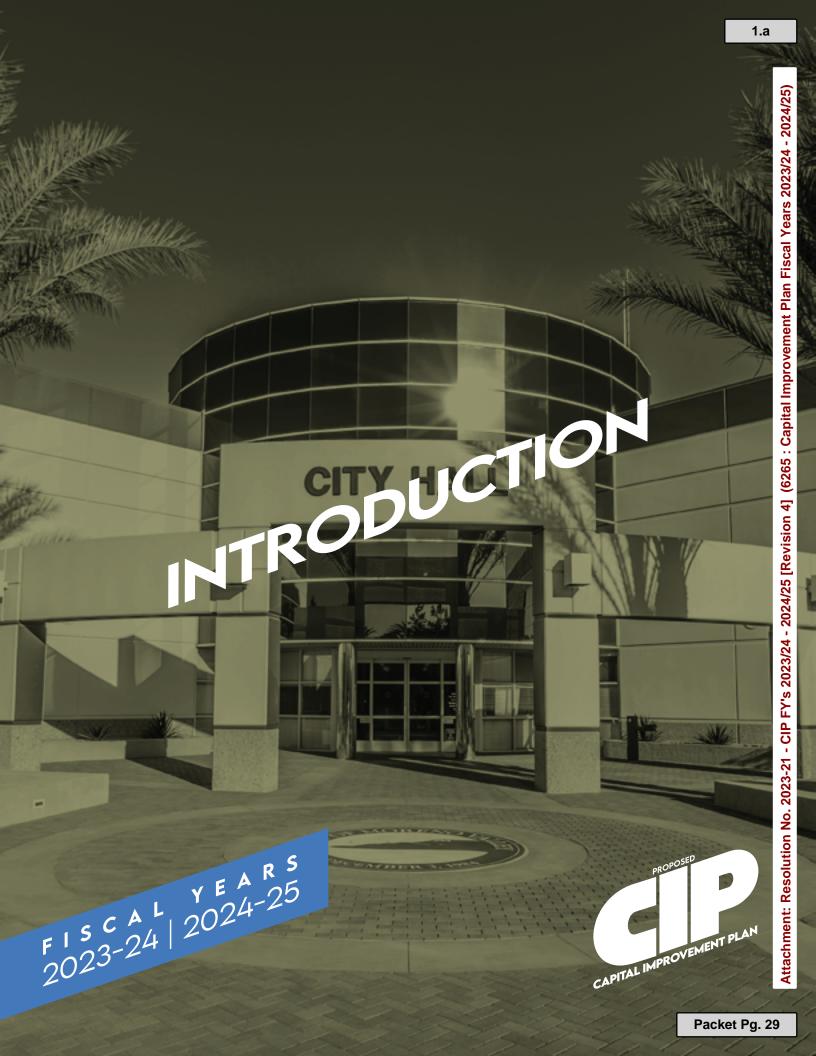
CITY OF MORENO VALLEY Capital Improvement Plan Fiscal Years 2023/24 & 2024/25

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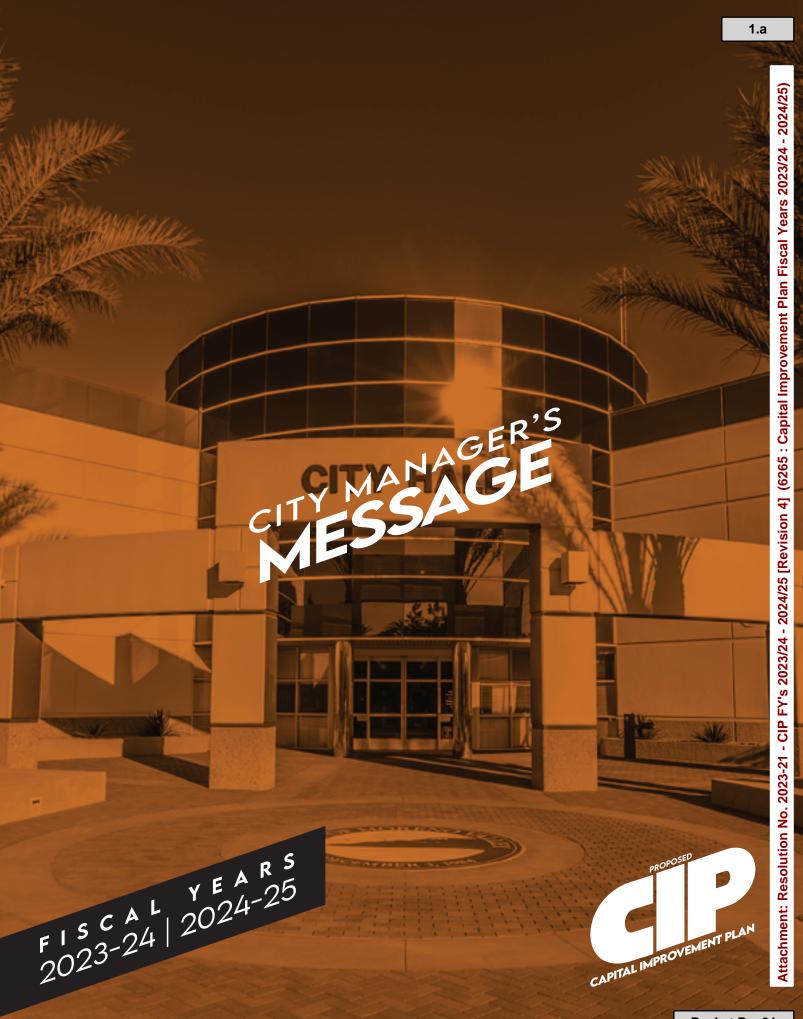
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CITY OF MORENO VALLEY Capital Improvement Plan Fiscal Years 2023/24 & 2024/25

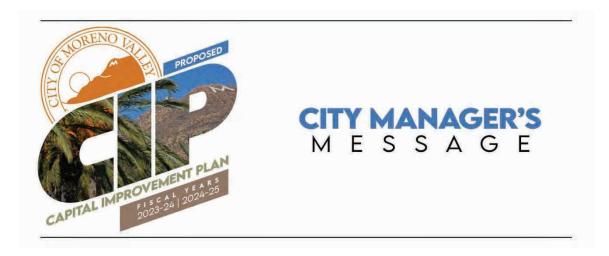












To: Honorable Mayor, Mayor Pro Tem, Members of the City Council, and Residents of Moreno Valley

INTRODUCTION

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

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

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

--Momentum MoVal

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

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

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

Table 1

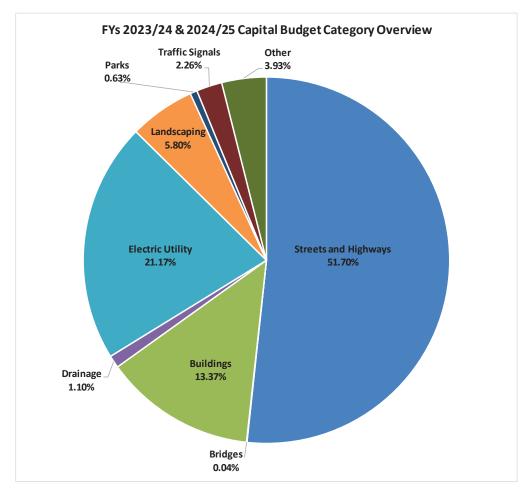


Figure 1

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

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

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

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

CAPITAL BUDGET OVERVIEW

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

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

Table 2

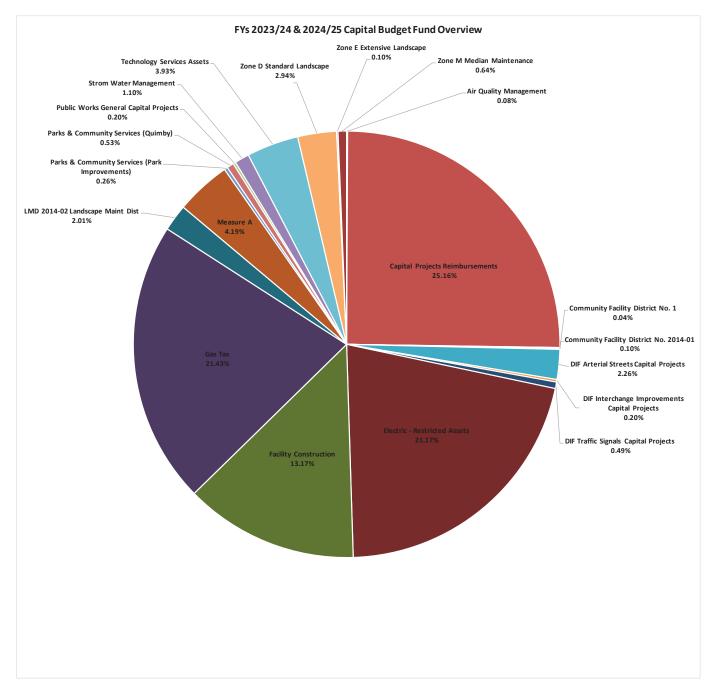


Figure 2

CAPITAL IMPROVEMENT PLAN HIGHLIGHTS

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

Highlights of New Projects

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

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

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

Highlights of Previously Approved / In Progress Projects

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

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

CONCLUSION

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

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

Capital Improvement Plan Preparation Team

Michael Lloyd, Assistant City Manager (Development)
Brian Mohan, Assistant City Manager / Chief Financial Officer / City Treasurer
Melissa Walker, PE, Public Works Director / City Engineer
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Ricky Carrillo, Associate Engineer
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Araceli Sahagun, Management Assistant
Robert Silva, Applications and Database Administrator
Eric Escobar, GIS Specialist
Larry Jaime, Senior Graphics Designer

Respectfully Submitted,

Mike Lee

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City Manager



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

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



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

OVERVIEW

F | S C A L | 2024-25 2023-24 | 2024-25





Capital Improvement Plan Overview

Introduction

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

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

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

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

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

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

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

City Council

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

City Council Goals

Revenue Diversification and Preservation

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

Advocacy

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

Public Safety

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

Community Image, Neighborhood Pride and Cleanliness

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

Public Facilities and Capital Projects

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

Positive Environment

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

Capital Improvement Projects

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

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

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

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

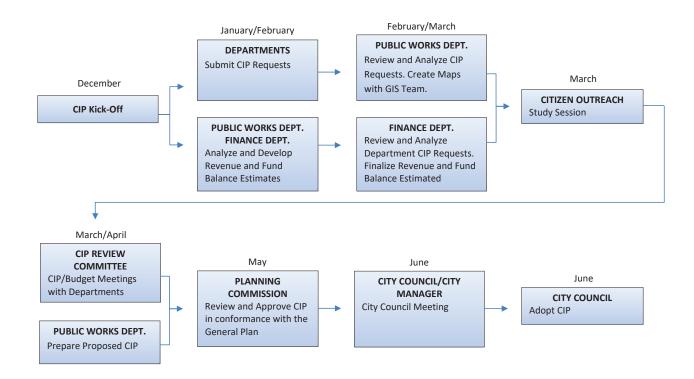
Budget Process

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

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

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

City of Moreno Valley - CIP Process Flow Chart



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

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

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

Budget Amendments

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

Basis of Accounting

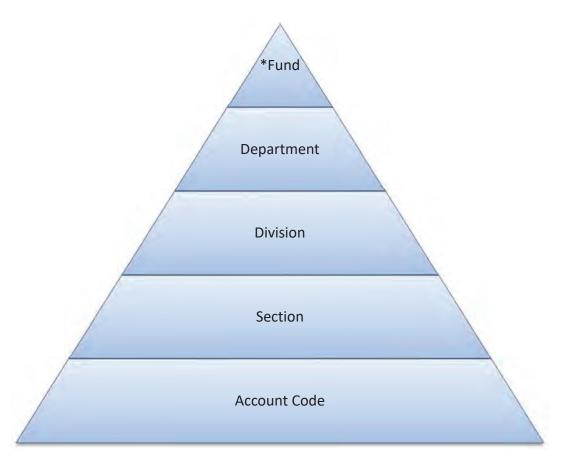
Basis of accounting refers to the timing of revenue and expenditure recognition for budgeting and financial reporting. The City's financial statements and accounting records are maintained in accordance with the recommendations of the Governmental Accounting Standards Board (GASB). Government-wide financial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

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

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

Financial Structure

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



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

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

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

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

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

The City's Departments/Offices are listed below:

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

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

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

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

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

Project Accounting

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

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

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

Project Validation Sets

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

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

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

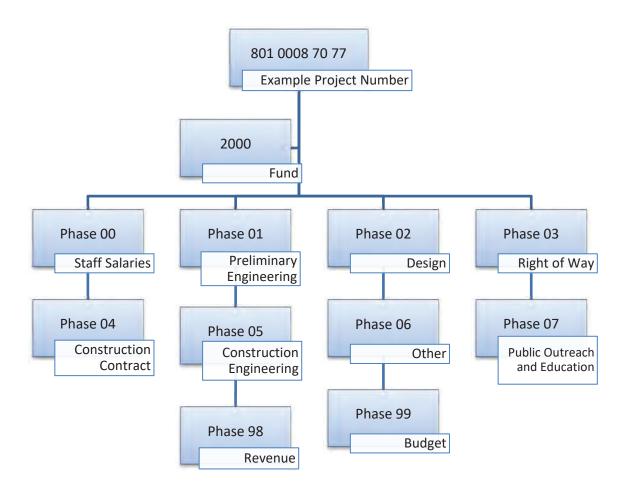
Project Accounting contains three levels for tracking purposes.

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

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

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

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



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

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

Revenue Sources

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

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

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

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

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

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

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

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

Estimated Maintenance Costs

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

Street Maintenance

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

Bridge Maintenance

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

Building Maintenance

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

Drainage Maintenance

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

Electric Utility Maintenance

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

Landscape Maintenance

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

Park Maintenance

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

Traffic Signal Maintenance

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

Underground Utility Maintenance

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

Citywide Camera Surveillance System Maintenance

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

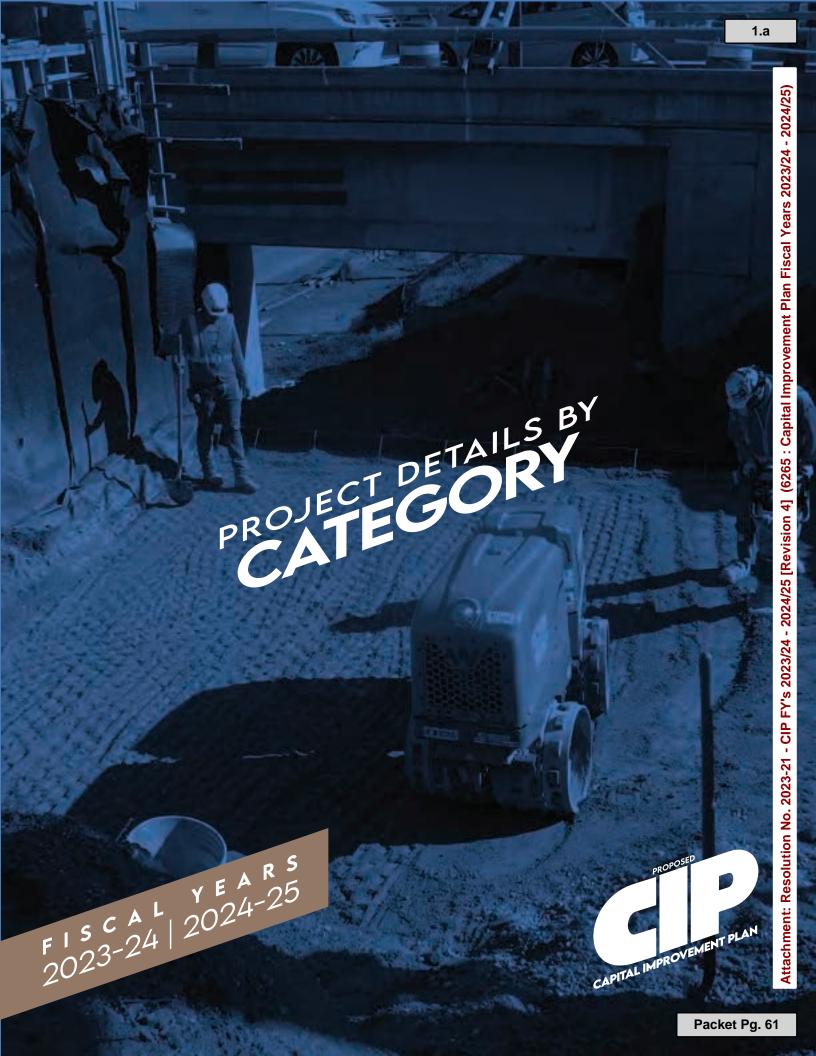
Future Project Costs

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

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

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

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





STREETS & STREWAYS HIGH

F 1 S C A L Y E A R S 2023-24 | 2024-25





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

Project Name Page #

Streets and Highways

Funded Projects	
Badlands Landfill Integrated Road Maintenance / WLC Parkway to Ironwood Avenue	S-3
City / EMWD Partnership to Rehabilitate Various Streets	S-4
Citywide Pavement Rehabilitation Program FY 21/22 - 25/26 (Arterial and Collector Streets)	S-5
Citywide Pavement Rehabilitation Program FY 21/22	S-6
Citywide Pavement Rehabilitation Program FY 23/24	S-7
Citywide Pavement Rehabilitation Program FY 24/25	S-8
Citywide Pavement Rehabilitation Program FY 26/27 - 30/31 (Arterial and Collector Streets)	S-9
Citywide Pavement Rehabilitation Program FY 22/23	S-10
Heacock Street / Cactus Avenue Commercial Vehicle Improvements	S-11
Juan Bautista de Anza Multi-Use Trail / Moreno Valley Mall to Iris Avenue - ATP 4	S-12
Perris Boulevard / 330 Ft North of Bay Avenue to 660 Ft North of Bay Avenue	S-13
Redlands Boulevard Streetlight Improvements / Grelck Drive to North City Limits	S-14
SR-60 / Moreno Beach Drive Interchange (Phase 2)	S-15

Partially Funded Projects Annual ADA Compliant Access Upgrades S-17 Annual Pavement Maintenance - Crack Seal S-18 Badlands Landfill Integrated Road Maintenance Program S-19 Cactus Avenue Reconstruction / I-215 to Elsworth Street S-20 S-21 Citywide Concrete Repair Program Citywide Pavement Rehabilitation Program FY 25/26 and Beyond S-22 Easement Acquisition for Street Purposes S-23 Heacock Street South Extension S-24 Pavement Management Program (PMP) S-25 S-26 Residential Traffic Management Program SR-60 / Redlands Boulevard Interchange S-27 S-28 SR-60 / World Logistics Center Parkway Interchange Steeple Chase Drive Reconstruction / Ironwood Avenue to Kalmia Avenue S-29

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



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

	Project Title: Badlands Landfill Integrated Road Maintenance / WLC Parkway to Ironwood Avenue Department / Division: Public Works Department / Capital Projects Division			Project Status: Project Priority in CIF Sesential (Start within 1 tyr) Deleted Project Priority in CIF Essential (Start within 1 tyr) New Necessary (Start within 1 tr					
Department / Division.	T ublic Works D	epartment / Sapital Frojeco Division		☐ In Progress ☐ Completed	On Hold	Desirable (Start within 3 to 5 yrs) Deferrable (Start within 5 to 10 yrs)			
County trash vehicles place Ironwood Avenue near the pavement rehabilitation and Schedule: On-going Justification or Significar The County of Riverside's If funding to maintain these s Estimated Maintenance C Street maintenance is typic square foot for grind and or	e extra wear on Clandfill. The Coud maintenance, a mee of Improven neavy vehicles platteets. costs: cally funded by G verlay and \$0.75 Imost \$12,000 pi	ace extra wear on City of Moreno Valley streets. This project wi as Tax and Measure A funds, and costs on average are approxi / square foot for slurry seal. Street maintenance costs over a 20 er 13 foot wide lane mile per year. Street maintenance funding v) Parkway and onduct Avenue. Il provide mately \$2.50 / 0 year period	IRONWOOD HE HEMLOCK AV	REDLANDS BLVD	UNIPER AVE TO BE TO SELECT A S	WY		
				Distric	_	ouncil District(s		t 4	
Life-to-Date Expenditure	s Through FY:	2021/2022:	FY 23/24 - FY	24/25 Budget					
PROJECT PHASE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total	
Prelim. Eng. / Environ. Design Right of Way Construction	3,200,980								
Other	3,200,300								
PROJECT TOTAL	3,200,980		0	0	0	0	0	C	
			New	New					
FUNDING SOURCE	Budget FY 2022/2023		Request FY 2023/2024	Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total	
PW Gen Cap Proj (3002) 801 0099-3002	3,200,980								
REVENUE TOTAL	3,200,980		0	0	0	0	0	,	
PARTICIPATION OF THE PARTIES OF THE	0,200,000							,	

Project Title: City / EM	WD Partnership	to Rehabilitate Various Streets		Project New	Status:	Project Priority in CIP Category: Sessential (Start within 1 yr)			
Department / Division:	Public Works D	Department / Capital Projects Division	☐ In Progress	Deleted		(Start within 1 to 3			
				Completed	On Hold	_	(Start within 3 to 5 yee)		
							e (Start Within 5 to 1	0 yrs)	
Project Description:	EMWD for addit	ional road work. EMWD proposes to trench within City roadway	e to install miles	Project Location	on Map:				
	ity has requested	that EMWD's contractor perform additional roadway improvem							
Schedule: Ongoing									
Justification or Significa	nce of Improver	ment:				CITYWIDE			
		nal road work improvements at the same time its contractors are of saving time and money.	e already			CITTWIDE			
Estimated Maintenance	Costs:								
		Sas Tax and Measure A funds, and costs on average are approx	imately \$2.50 /						
		5 / square foot for slurry seal. Street maintenance costs over a 2							
are estimated to average at the deferred maintenance		per 13 foot wide lane mile per year. Street maintenance funding	will be part of						
the defenred maintenance	ioi the whole he	twork.							
					C	ouncil District(s):		
				✓ District	_			t 4	
Life-to-Date Expenditure	s Through FY	2021/2022:	FY 23/24 - FY	24/25 Budget					
	5		New	New			EV 0007/0000		
PROJECT PHASE	Budget FY 2022/2023		Request FY 2023/2024	Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total	
Prelim. Eng. / Environ.									
Design Right of Way									
Construction			900,000	700,000				1,600,000	
Other			000,000	, 00,000				1,000,000	
PROJECT TOTAL	0		900,000	700,000	0	0	0	1,600,000	
			New	New					
FUNDING SOURCE	Budget FY 2022/2023		Request FY 2023/2024	Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total	
Cap Proj Reim (3008)			900,000	700,000				1,600,000	
			900,000	700,000				1,000,000	
REVENUE TOTAL	0		900.000	700.000	0	0	0	1.600.000	

S-4

Project Title: Citywide Department / Division:		oilitation Program FY 21/22 - 25/26 (Arterial and Collector Street epartment / Capital Projects Division	s)	Project Status: New Status: On Hold Progress On Hold Project Status: Project Priority in CIP (Essential (Start within 1 yr) Necessary (Start within 1 to 3 Desirable (Start within 3 to 5 Deferrable (Start within 5 to 5				yrs)
street segments citywide. Construction: December 2 Justification or Significal Reimbursing EMWD for pe performing road work is an Estimated Maintenance C Street maintenance is typic square foot for grind and o	This project is fu 022 to August 20 nce of Improven rforming additior efficient means costs: ally funded by G verlay and \$0.75 Ilmost \$12,000 p	nent: nal road work improvements at the same time its contractors are of saving time and money. as Tax and Measure A funds, and costs on average are approx / square foot for slurry seal. Street maintenance costs over a 2 er 13 foot wide lane mile per year. Street maintenance funding	e already imately \$2.50 / 0 year period	Project Location	on Map:	CITYWIDE		
				✓ District	_	ct 2 District		ct 4
Life-to-Date Expenditure	s Through FY	2021/2022:	FY 23/24 - FY	24/25 Budget				
PROJECT PHASE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other	500,000 22,002,254							
PROJECT TOTAL	22,502,254		0	0	0	0	0	(
			New	New			[
FUNDING SOURCE	Budget FY 2022/2023		Request FY 2023/2024	Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Cap Proj Reim (3008) 801 0096-3008	22,502,254				0	0		

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Project Title: Citywide	Pavement Rehal	bilitation Program FY 21/22		Project	Status:	Project	Priority in CIP C	Category:
<u>Department / Division:</u>	Public Works D	Department / Capital Projects Division		☐ New ☐ In Progress ☐ Completed	Deleted On Hold	Necessary Desirable	(Start within 1 yr) y (Start within 1 to 3 (Start within 3 to 5 y e (Start within 5 to 1	yrs)
citywide. This project is fur Construction: December 2 Justification or Significal The project utilizes differenthelps to extend the service Estimated Maintenance C Street maintenance is typic square foot for grind and o	nded by State Garage of Improvent cost effective transfer in the cost of the roadw costs: ally funded by Goverlay and \$0.75 Ilmost \$12,000 p	ment: reatments available to rehabilitate the existing street pavement. vay. Gas Tax and Measure A funds, and costs on average are approx of / square foot for slurry seal. Street maintenance costs over a 2 over 13 foot wide lane mile per year. Street maintenance funding	(Fund 3008). The project imately \$2.50 / 20 year period	Project Location	on Map:	CITYWIDE		
				✓ District	_	ouncil District(it 4
Life-to-Date Expenditure	s Through FY	2021/2022:	FY 23/24 - FY	/ 24/25 Budget				
PROJECT PHASE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other	100,000 8,532,269							
PROJECT TOTAL	8,632,269		0	0	0	0	0	0
FUNDING SOURCE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Gas Tax (2000A) 801 0089-2000A Cap Proj Reim (3008) 801 0089-3008	3,932,269 4,700,000							
PEVENUE TOTAL	8 632 269			0		0	0	

0

Project Title: Citywide f Department / Division:		oilitation Program FY 23/24 lepartment / Capital Projects Division		Project New In Progress Completed	Deleted On Hold	Project Priority in CIP Category: ☑ Essential (Start within 1 yr) ☐ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☐ Deferrable (Start within 5 to 10 yrs)			
street segments citywide. Design: July 2023 to Febru Advertise/Award: March 20 Construction: July 2024 to Justification or Significar The project utilizes differen helps to extend the service Estimated Maintenance C Street maintenance is typic square foot for grind and o'	This project is furary 2024 la24 to June 2024 March 2025 lace of Improven it cost effective to life of the roadw life of the roadw life of the sally funded by G verlay and \$0.75 Ilmost \$12,000 p	nent: reatments available to rehabilitate the existing street pavement. ray. ias Tax and Measure A funds, and costs on average are approx i / square foot for slurry seal. Street maintenance costs over a 2 er 13 foot wide lane mile per year. Street maintenance funding	The project imately \$2.50 / 20 year period	Project Location	on Map:	CITYWIDE			
				✓ District	_	ct 2 District		t 4	
Life-to-Date Expenditure	s Through FY	2021/2022:	FY 23/24 - FY	24/25 Budget					
PROJECT PHASE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total	
Prelim. Eng. / Environ. Design Right of Way			200,000					200,000	
Construction Other			10,400,000					10,400,000	
PROJECT TOTAL	0		10,600,000	0	0	0	0	10,600,000	
FUNDING SOURCE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total	
Gas Tax (2000A) 801 0101-2000A Cap Proj Reim (3008)			5,000,000					5,000,000	
801 0101-3008	0		5,600,000	0	0	0	0	5,600,000 10,600,000	

S-7

Project Title: Citywide	Pavement Rehal	bilitation Program FY 24/25		Project	Status:		Priority in CIP C	ategory:
				✓ New		_	(Start within 1 yr)	
Department / Division:	Public Works L	Department / Capital Projects Division		☐ In Progress	☐ Deleted		(Start within 1 to 3	
				Completed	On Hold		(Start within 3 to 5 y	
						Deferrable	e (Start Within 5 to 1)	u yrs)
Project Description:	avament rehabili	itation and pavement preservation for approximately 66 arterial a	and collector	Project Location	on Map:			
		inded by Capital Project Reimbursement Funds (Fund 3008).	ind collector					
ou out oughtonic on muc.	1 mo project to to	mada by dapital i roject i tellinbarde mont i arrae (i arra deces).						
Design: July 2024 to Febru								
Advertise/Award: March 20		5						
Construction: July 2025 to	March 2026							
Justification or Significa	nce of Improver	ment:				CITYWIDE		
		reatments available to rehabilitate the existing street pavement.	The project					
helps to extend the service	e life of the roadv	vay.						
Estimated Maintenance (Gas Tax and Measure A funds, and costs on average are approxi	imataly \$2 E0 /					
		i / square foot for slurry seal. Street maintenance costs over a 2						
		er 13 foot wide lane mile per year. Street maintenance funding						
the deferred maintenance								
					С	ouncil District(s):	
				✓ District	_			t 4
Life-to-Date Expenditure	s Through FY	2021/2022:	FY 23/24 - FY	/ 24/25 Budget				
			New	New			=>/ 000=/0000	
PROJECT PHASE	Budget FY 2022/2023		Request FY 2023/2024	Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ.					2020/2020		ana zoyona	
Design				200,000				200,000
Right of Way								
Construction Other				10,400,000				10,400,000
PROJECT TOTAL	0		0	10,600,000	0	0	0	10,600,000
	1		New	New		1	1	,,
	Budget		Request	Request			FY 2027/2028	
FUNDING SOURCE	FY 2022/2023		FY 2023/2024	FY 2024/2025	FY 2025/2026	FY 2026/2027	and Beyond	Total
Gas Tax (2000A)				5,000,000				5,000,000
Cap Proj Reim (3008)				5,000,000				5,000,000
Cap : 10j (Collin (0000)				5,600,000				5,600,000
REVENUE TOTAL	0		0	10,600,000	0	0	0	10.600.000

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

Project Title: Citywide	Pavement Rehal	bilitation Program FY 26/27 - 30/31 (Arterial and Collector Street:	s)	Project	Status:	Project	ject Priority in CIP Category:		
Department / Division:	Public Works D	Department / Capital Projects Division		☐ New ☐ In Progress ☐ Completed	Deleted On Hold	Necessary Desirable	(Start within 1 yr) y (Start within 1 to 3 (Start within 3 to 5 ye e (Start within 5 to 1	yrs)	
street segments citywide. Construction: December: Justification or Significa The project utilizes differe helps to extend the service Estimated Maintenance Street maintenance is typi square foot for grind and or	This project is furched to August 20 and 20	ment: reatments available to rehabilitate the existing street pavement. vay. Gas Tax and Measure A funds, and costs on average are approxi of square foot for slurry seal. Street maintenance costs over a 2 ter 13 foot wide lane mile per year. Street maintenance funding	The project mately \$2.50 / 0 year period	Project Locati	on Map:	CITYWIDE			
				✓ Distric	_	ouncil District(ct 4	
Life-to-Date Expenditure	es Through FY	2021/2022:	FY 23/24 - FY	24/25 Budget					
PROJECT PHASE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total	
Prelim. Eng. / Environ. Design Right of Way Construction Other	500,000 19,590,617								
PROJECT TOTAL	20,090,617		0	0	0	0	0	-	
			New	New				T	
FUNDING SOURCE	Budget FY 2022/2023		Request FY 2023/2024	Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total	
Cap Proj Reim (3008) 801 0097-3008	20,090,617								
REVENUE TOTAL	20 090 617	T .	0	1 0	0	۱ ،	I 0		

S-9

Project Title: Citywide I	Pavement Rehal	bilitation Program FY 22/23		Project Status: Project Priority in				Category:
				New		_	(Start within 1 yr)	
Department / Division:	Public Works D	epartment / Capital Projects Division		✓ In Progress	Deleted		(Start within 1 to 3	
				Completed	On Hold		(Start within 3 to 5 y	-
						Deferrable	e (Start within 5 to 1	0 yrs)
Project Description:				Project Location	on Map:			
		itation and pavement preservation for approximately 523 local st as Tax (RMRA SB1), Measure A (Fund 2001) and Capital Projec						
Reimbursement Funds (Fu		as rax (rivitor 301), illeasure A (runu 2001) and Capital Projec	A.					
(
Construction: December 2	022 to August 20	023						
Justification or Significar	nce of Improven	ment:						
		reatments available to rehabilitate the existing street pavement.	The project			CITYWIDE		
helps to extend the service	life of the roadw	vay.						
Estimated Maintenance C								
Street maintenance is typic		Gas Tax and Measure A funds, and costs on average are approx	imately \$2.50 /					
		i / square foot for slurry seal. Street maintenance costs over a 2						
are estimated to average a	lmost \$12,000 p	er 13 foot wide lane mile per year. Street maintenance funding	will be part of					
the deferred maintenance t	for the whole net	twork.						
					_	ouncil District(
				✓ District	t 1 🗸 Distri	ct 2	ct 3 🔽 Distric	ct 4
Life-to-Date Expenditure	s Through FY	2021/2022:	FY 23/24 - FY	24/25 Budget				
			New	New				
	Budget		Request	Request			FY 2027/2028	
PROJECT PHASE Prelim. Eng. / Environ.	FY 2022/2023		FY 2023/2024	FY 2024/2025	FY 2025/2026	FY 2026/2027	and Beyond	Total
Design	100,000							
Right of Way	,							
Construction	11,125,000							
Other PROJECT TOTAL	11,225,000		0	0	0	0	0	
PROJECT TOTAL	11,225,000				·	U		
	Budget		New Request	New Request			FY 2027/2028	
FUNDING SOURCE	FY 2022/2023		FY 2023/2024	FY 2024/2025	FY 2025/2026	FY 2026/2027	and Beyond	Total
Gas Tax (2000)								
801 0090-2000	1,000,000							
Gas Tax (2000A) 801 0090-2000A	3,600,000							
Measure A (2001)	3,000,000							
801 0090-2001	4,675,000							
Cap Proj Reim (3008)								
801 0090-3008	1,950,000		L				ļ	.

Project Title: Heacock	Street / Cactus /	Avenue Commercial Vehicle Improvements		Project	Status:		Priority in CIP C	ategory:
Department / Division:	Public Works D	Department / Capital Projects Division		✓ New ☐ In Progress ☐ Completed	Deleted On Hold	Necessary Desirable	(Start within 1 yr) (Start within 1 to 3 yr) (Start within 3 to 5 yr) e (Start within 5 to 10	rs)
truck operations, thereby in Justification or Signification or Signification or Signification or Signification or Signification of the Property of the Maintenance of Street maintenance is typication of the Signification of the Maintenance of Street maintenance or	increasing interse ince of Improver the capacity of this Costs: ically funded by Coverlay and \$0.75 almost \$12,000 p	nent: s heavily traveled intersection, thereby reducing dela cas Tax and Measure A funds, and costs on average for square foot for slurry seal. Street maintenance of the target foot wide lane mile per year. Street maintena	ny for cars and trucks. e are approximately \$2.50 / sits over a 20 year period	CACTUS AVI	GILBERT ST	BRODIAI	PHINIUM AVE	MDIAN ST
Life to Date Superdian	Through EV	2024/2022	EV 22/24 EV	✓ Distric	_	ct 2 District		t 4
Life-to-Date Expenditure	es inrough FY	2021/2022:		/ 24/25 Budget				
PROJECT PHASE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way			30,000 140,000					30,000 140,000
Construction Other			580,000					580,000
PROJECT TOTAL	0		750,000	0	0	0	0	750,000
FUNDING SOURCE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Measure A (2001)			750,000					750,000
REVENUE TOTAL	0		750,000	0	0	0	0	750,000

REVENUE TOTAL	7,635,761		0	0	0	0	0	
Cap Proj Grants (2301) 801 0086-2301	7,635,761							
FUNDING SOURCE	Budget FY 2022/2023		Request FY 2023/2024	Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
	T		New	New				
PROJECT TOTAL	7,635,761		0	0	0	0	0	(
Other	7,393,000							
Right of Way Construction	194,294 7,393,000							
Design	404.004							
Prelim. Eng. / Environ.	48,467							
PROJECT PHASE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Life-to-Date Expenditure	s Through FY	2021/2022: 453,337	FY 23/24 - FY	24/25 Budget				
Design and Right of Way: Construction: February 20 Justification or Significa The project will expand re Estimated Maintenance Trail maintenance costs a	September 2019 23 to December nce of Improver creational opporto Costs: verage approxima	o to November 2021 2023 (includes bidding and Caltrans approv	get information provided by the	District	_	CACT DELPHINIM AL JOHN F KENNER GENTIAN / KRAMERIA AVE OUNCIL DISTRICT.	BAY AVE LESSANDRO BLYD BRODIAEA AVE US AVE US AVE US AVE RIS NICE	14
Preliminary Engineering /	Environmental: (Completed in November 2018		150	RAHA EACO	ST ST	OTTONWOOD AVE	Ų.
	om Moreno Valley	than four mile long bicycle and pedestrian p Mall to Iris Avenue. The project is funded by		EUCALYPTUS:AVE	SUNNYMEA DWNGATE BLVD	FIR AVE	12 2 2 2 2 2	
Project Description:				Project Location	on Map:			
<u> Department / Division:</u>	. 42.10	oparimonity Capital Fingletic Emilion	Moral	✓ In Progress Completed	On Hold	_	(Start within 3 to 5 ye (Start within 5 to 10	
	partment / Division: Public Works Department / Capital Projects Division					Necessary	(Start within 1 to 3	yrs)

S-1:

Project Title: Perris Box	roject Title: Perris Boulevard / 330 Ft North of Bay Avenue to 660 Ft North of Bay Avenue					Project Status: Project Priority in C				
Department / Division:	Public Works D	epartment / Capital Projects Division			New In Progress Completed	Deleted On Hold	Necessary Desirable	(Start within 1 yr) (Start within 1 to 3 (Start within 3 to 5 y e (Start within 5 to 10	rs)	
pavement extension. The Design: July 2023 to June Advertise / Award: July 20 Construction: October 202 Justification or Significar This project will provide the pedestrians. Estimated Maintenance C Street maintenance is typic square foot for grind and or	design of the pro 2024 24 to Septembe 4 to June 2025 nce of Improver a ultimate improver cally funded by G verlay and \$0.75 Ilmost \$12,000 p	nent: ements for Perris Boulevard to enhance usability a ias Tax and Measure A funds, and costs on averag / square foot for slurry seal. Street maintenance of er 13 foot wide lane mile per year. Street mainten	nd safety for drivers and ge are approximately \$2.50 costs over a 20 year period	A POPULATION OF THE POPULATION	MYRY MYRY BAY BAY BOTTO SCALE		ST CHRISTOPHER	NWOOD AVE	KTTCHING ST	
Life-to-Date Expenditure	o Through EV	2021/2022: 0	EV 22/04	EV 2	☐ District		ct 2 District(t 4	
Life-to-Date Experiorure	Tillough Fi	2021/2022. 0 	New	F 1 2	New					
PROJECT PHASE	Budget FY 2022/2023		Request FY 2023/20	24	Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total	
Prelim. Eng. / Environ. Design Right of Way Construction Other	250,000				400,000				400,000	
PROJECT TOTAL	250,000			0	400,000	0	0	0	400,000	
FUNDING SOURCE Gas Tax (2000)	Budget FY 2022/2023		New Request FY 2023/20	24	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total	
801 0092-2000 DIF Arterial Streets (2901) 801 0092-3301	250,000				400,000				400,000	
REVENUE TOTAL	250,000		-	0	400,000	0	0	0	400,000	
	,				,				,	

Project Title: Redlands		Project	Status:	Project	Priority in CIP C	ategory:		
<u>Department / Division:</u>	Public Works D	Department / Capital Projects Division		✓ New ☐ In Progress ☐ Completed	Deleted On Hold	Necessary Desirable	(Start within 1 yr) (Start within 1 to 3 (Start within 3 to 5 y e (Start within 5 to 10	rs)
City Limits. The project inv Design: July 2023 to Dece Advertise / Award: Januar Construction: April 2024 to Justification or Significar Redlands Boulevard is one Bernardino County. This re concerns, an additional nin Estimated Maintenance C	wolves coordination when 2023 y 2024 to March personal pe	nent: nection corridors between the City of Moreno Valley, River re rural portion of the City and is subject to burro crossings.	rice line installation.	Project Location	LOCUST AVE	CK JUNIPER AVE	SINCLINE ST OFF	
Life-to-Date Expenditure	o Through EV	2024/2022	EV 22/24 EV	Distric		ct 2 District	_	: 4
Life-to-Date Expenditure	S Inrough Fi	2021/2022:	New	New		Т	1	
PROJECT PHASE	Budget FY 2022/2023		Request FY 2023/2024	Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way			50,000 75,000					50,000 75,000
Construction Other			225,000					225,000
PROJECT TOTAL	0		350,000	0	0	0	0	350,000
FUNDING SOURCE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
DIF Arterial Streets (2901) 3301			350,000					350,000
REVENUE TOTAL	0	<u> </u>	350,000	0	0	0	0	350,000

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

rioject ritle.	Tello Deach Dilv	re interchange	(1 11d36 Z)				otatus.		r Hority III OIF O	ategory.
	Duddie Mede	D	Control Books at Division			New	Deleted		(Start within 1 yr)	
Department / Division:	Public Works	Department /	Capital Projects Division			✓ In Progress	_		y (Start within 1 to 3 e (Start within 3 to 5	
						Completed	On Hold		le (Start within 5 to 1	
Project Description:						Project Location	on Man:	Delettabl	c (Start Within 5 to 1	10 yis)
	-60 / Moreno Re	ach two-lane	bridge with a seven lane bridge, re-	configures the north side	of the	Project Location	on wap.			
			project will also complete a portion of		or tric	1		KALMIA AVE		
			Trade Corridor Enhancement Prog					11.	Q JUNIPER AVE	
interchange construction.	,	0.1.00 0 0	Trade Comaci Emianosment reg	gram (1021) gram for		t. N	Line K-			
micronango conculación:								4	REDLANDS	
Construction: June 2021 to	October 2023					RIS			REDLANC	
Plant Establishment: Septer		ptember 2025	i			8	-	SR-60	8 8	
		,				FIR AVE	V			
Justification or Significand	e of Improveme	ent:				THE	1	PRE.	EUCALYPTUS AVE	
			e traffic demand resulting from deve	elopment in the area. Mo	reno	WELL	1	0		
Beach Drive is on the TUMF			3			Š		EA .	A. L	
1						***		REACHOR	DRACAEA AVE	
Estimated Maintenance Co	sts:					Apritosoks		P	الخار	
		s over a 20 ve	ar period are estimated to average	approximately \$12.000 p	er 13		C	ouncil District(s):	
			ce of the ramps, freeway, and struc		-	1	_		_	
			•			D	istrict 1 🔽 D	istrict 2	strict 3 Distr	ict 4
Life-to-Date Expenditures	Through FY 2	021/2022:	5,286,842.72	FY 23/	24 - FY	7 24/25 Budget	1			
				Ne		New	1		1	
PROJECT PHASE	Budget FY 2022/2023			Requ FY 202		Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ.	F 1 2022/2023	†		F1 202	3/2024	F 1 2024/2025	F 1 2025/2026	F1 2026/2027	and Beyond	10tai
Design	646.545									0
Right of Way	040,343									0
Construction	27,608,751									0
Other	21,000,101	†							+	0
PROJECT TOTAL	28,336,788				0	0	0	0	0	0
FUNDING SOURCE		i				<u> </u>			 	
FEMA (2300)									1	
801 0021 70 77-2300	1,803,176									
TCEP (2301)	1,500,110	İ							†	
801 0021 70 77-2301	13,667,614									
PW Gen Cap Proj (RCFC)		1		i					†	
801 0021 70 77-3002	2,392,777									
PW Gen Cap Proj (EMWD)	//								1	
801 0021 70 77-3002	143,392									
TUMF (3003)									1	
801 0021 70 77-3003	9,601,792									
DIF Interchange (2911)									1	
801 0021 70 77-3311	646,545									
CP Reimbursements (3008)										
801 0021 70 77-3008	81,492									
Facility Constr (3000)										
801 0021 70 77-3008	6,650,147									
									_	
REVENUE TOTAL	34 986 935	i			0	0	0	0	0	0

S-15



Project Title: Annual Al Department / Division:	DA Compliant Ao	cess Upgrades epartment / Capital Projects Division		Project Status:					
ramps and sidewalks, cons the public right of way (PRO	structing missing OW) throughout improvements in	ADA) Transition Plan includes evaluating and upgrading non-concurb ramps and sidewalks, and addressing other non-compliant the City. The ADA Administrator provides annual recommendaticluding an ADA Transition Plan evaluation. This project may als ment projects, as needed.	issues within ions for curb	Project Location	on Map:				
Project Schedule: Ongoing Justification or Significance of Improvement: The City's ADA Transition Plan identifies construction of non-compliant ramps and sidewalks to ADA specifications, b on the City's tier priorities and ADA Coordinator's directions for compliance. Estimated Maintenance Costs:						CITYWIDE			
Ramp maintenance costs over a 20 year period is estimated to average approximately \$750 per location per year.							-		
				✓ District		ouncil District(s		t 4	
Life-to-Date Expenditure	s Through FY:	2021/2022: 155,750	FY 23/24 - FY	24/25 Budget					
PROJECT PHASE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total	
Prelim. Eng. / Environ. Design Right of Way			25,000	25,000	25,000	25,000	25,000	125,000	
Construction Other	808,850		150,000 25,000	150,000 25,000	150,000 25,000	150,000 25,000	150,000 25,000	750,000 125,000	
PROJECT TOTAL	808,850		200,000	200,000	200,000	200,000	200,000	1,000,000	
FUNDING SOURCE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total	
Gas Tax (2000) 801 0008 70 77-2000	808,850		200,000	200,000	200,000	200,000	200,000	1,000,000	
REVENUE TOTAL	808,850		200,000	200,000	200,000	200,000	200,000	1,000,000	

Project Title: Annual Pa	avement Mainter	nance - Crack Seal		Project	Status:		Priority in CIP C	ategory:
Department / Division:	Public Works D	epartment / Maintenance & Operations Division		New □ In Progress □ On Hold □ Completed □ Completed □ Deleted □ Deleted □ Deleted □ Desirable (Start within 1 to 3 yrs) □ Desirable (Start within 3 to 5 yrs) □ Deferrable (Start within 5 to 10 yrs)				
Project Description:				Project Location	on Map:	•		
needed. Crack sealing and	d isolated remova	s Seal facilitates minor pavement rehabilitation work and crack s al and reconstruction of distressed pavement areas is performed indition and prevent deterioration.						
Project Schedule: Ongoing	9							
Justification or Significance of Improvement: The purpose of pavement rehabilitation is to delay pavement surface deterioration while protecting the structural integrity utilizing of cracking sealing treatments as well as the removal and reconstruction of isolated distressed pavement areas.						CITYWIDE		
Estimated Maintenance Costs: Street maintenance is typically funded by Gas Tax and Measure A funds, and costs on average are approximately \$2 square foot for grind and overlay and \$0.75 / square foot for slurry seal. Street maintenance costs over a 20 year pe are estimated to average almost \$12,000 per 13 foot wide lane mile per year. Street maintenance funding will be pa the deferred maintenance for the whole network.								
				✓ District		ouncil District(s		4
Life-to-Date Expenditure	s Through FY	2021/2022: 33,449	FY 23/24 - FY	24/25 Budget				
	5		New	New			EV 000=10000	
PROJECT PHASE	Budget FY 2022/2023		Request FY 2023/2024	Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction	121,014		60,000	60,000	60,000	60,000	60,000	300,000
Other PROJECT TOTAL	121.014		60.000	60,000	60.000	60,000	60.000	300,000
	,		New	New	00,000	33,555	00,000	000,000
FUNDING SOURCE	Budget FY 2022/2023		Request FY 2023/2024	Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Measure A (2001) 801 0017 70 78-2001	121,014		60,000	60,000	60,000	60,000	60,000	300,000
REVENUE TOTAL	121,014		60,000	60,000	60,000	60,000	60,000	300,000

Project Title: Badlands		Project	Status:		Priority in CIP C	ategory:		
Department / Division:	Public Works D	epartment / Maintenance & Operations Division		✓ New	☐ Deleted	_	(Start within 1 yr)	vrs)
Department / Division:	Fublic Works D	epartment / Maintenance & Operations Division		☐ In Progress	On Hold		(Start within 3 to 5 y	
				Completed	☐ OII IIolu	Deferrable	e (Start within 5 to 1	0 yrs)
Project Description:				Project Location	on Map:			
		ing Badlands Landfill, adding approximately 40 years to its life.		4410	st .	1		
		City of Moreno Valley roadways on World Logistics Center (WL unty has agreed to make fair-share contributions for the City to		KALMIA AVE	ST ST	[,		
		and drainage improvements along WLC Parkway and Ironwood		K 4 .	ANDS	NIPER AVE AND SILLS		
		a. This project will provide payments to the City for illegal dum			A Jul	NIPER AVE		
efforts on an annual basis	per the City / Co	unty agreement.		IRONWOO	- W	150		
O alta adada a Oranaia a				5		10	$\overline{}$	
Schedule: On-going				HEMLOCK AV	E	SINCLAIR ST	- 1	
Justification or Significar	nce of Improven	nent:		E	h	N N	Į.	
		of the City is an on-going problem. The County of Riverside ha		-	SH-60	- 0	T S	~
provide payments to the Ci	ty for illegal dum	ping combatting efforts on an annual basis per the City / Count	y agreement.	T N	1.4	EUCALYPTUS AVE	PKWY I	1
Estimated Maintenance C	oete:			W DE		EGOVELLIAGE	ER CO.	Ĭ,
		e funded by the County of Riverside per City / County funding a	areement.	NOT TO SCALE	ENCELIA AVE		WORLD L	
	3	, , , , , , , , , , , , , , , , , , , ,	5	NOT TO SCILL	TIXII		-1-	. `
					С	ouncil District(s):	
				Distric				t 4
			_					
Life-to-Date Expenditure	s Through FY	2021/2022:		24/25 Budget		1	1	
	Budget		New Request	New Request			FY 2027/2028	
PROJECT PHASE	FY 2022/2023		FY 2023/2024	FY 2024/2025	FY 2025/2026	FY 2026/2027	and Beyond	Total
Prelim. Eng. / Environ.								
Design								
Right of Way Construction								
Other	50.000		50,000	50,000	50,000	50,000	50,000	250,000
PROJECT TOTAL	50,000		50,000	50,000	50,000	50,000	50,000	250,000
			New	New				
	Budget		Request	Request			FY 2027/2028	
FUNDING SOURCE PW Gen Cap Proj (3002)	FY 2022/2023		FY 2023/2024	FY 2024/2025	FY 2025/2026	FY 2026/2027	and Beyond	Total
801 0100-3002	50,000		50,000	50,000	50,000	50.000	50,000	250.000
	12,300		12,000	11,500	11,500	1,300	12,300	
REVENUE TOTAL	50,000		50,000	50,000	50,000	50,000	50,000	250,000

Project Title: Cactus Avenue Reconstruction / I-215 to Elsworth Street				Project	Status:		Priority in CIP C	ategory:
				✓ New		_	(Start within 1 yr)	
Department / Division:	Public Works D	epartment / Capital Projects Division		☐ In Progress	☐ Deleted		(Start within 1 to 3	
					On Hold	Desirable	(Start within 3 to 5 y	rs)
				Completed	_	Deferrable	e (Start within 5 to 1	0 yrs)
Project Description:				Project Location	on Map:			
This project will replace the	existing Cactus	Avenue substandard roadway section thickness to current star	ndards from I-215	1/1	LILER ID	STEATHER HIS	H-F-I	L L H
to Elsworth Street.	•	•		à	011129	S S	F 1 8 5 -17/-	
				8	SO .		Š cor	TONWOOD AVE
Justification or Significan	ce of Improven	nent:		5	BAY AVE	, and a second	L OK	BAY AVE
Cactus Avenue is a major a	arterial bordering	March Air Reserve Base in the southwestern portion of the Cit	y. This road is a	18	BAYAVE H	ALESSAN	DRO BLVD	
		ensive damage from the trucks, especially near I-215. The roa		1 3	N S	ALESSANI		w w
		equate for the truck traffic. The road needs a full depth reconst	ruction from the	1	H. C	BRODI	AEA AVE	RES
215 freeway to Elsworth St	reet which is the	main entrance to the Reserve Base (~2,750' long).		- OTD 3-12 thomas	81			
					CACTU	S AVE	1311	
Estimated Maintenance C				1			DEL	PHINIUM AVE
		as Tax and Measure A funds, and costs on average are approx		1	-		JOHN	F KENNEDY DR
		/ square foot for slurry seal. Street maintenance costs over a 2		265	1		1 III	FFF
		er 13 foot wide lane mile per year. Street maintenance funding	will be part of	à	15.5		_ <u> </u>	2214
the deferred maintenance f	or the whole net	work.		w (X) E	, a		GE	NTIAN AVE
				NOT TO SCALE				
				.000.000000000			1 1	Table 1
					<u>C</u>	ouncil District(<u>s):</u>	
				✓ Distric	t 1 Distric	ct 2 Distric	t 3 Distric	t 4
				_	_	_		
Life-to-Date Expenditures	s Through FY:	2021/2022:	FY 23/24 - FY	24/25 Budget				
			New	New				
	Budget		Request	Request			FY 2027/2028	
PROJECT PHASE	FY 2022/2023		FY 2023/2024	FY 2024/2025	FY 2025/2026	FY 2026/2027	and Beyond	Total
Prelim. Eng. / Environ.			100,000 400,000					100,000 400,000
Design Right of Way			400,000					400,000
Construction			100,000				4,500,000	4,600,000
Other			100,000				4,300,000	4,000,000
PROJECT TOTAL	0		600,000	0	0	0	4,500,000	5,100,000
			New	New		ı	ı	
	Budget		Request	Request			FY 2027/2028	
FUNDING SOURCE	FY 2022/2023		FY 2023/2024	FY 2024/2025	FY 2025/2026	FY 2026/2027	and Beyond	Total
DIF Arterial Streets (2901)								
3301			400,000					500,000
DIF Interchange (2911)			I	1				
3311			100,000	1				100,000
Unfunded (UNF)			I	1				
UNF							4,500,000	4,500,000
				1				
						_		
REVENUE TOTAL	0		600,000	0	0	0	4,500,000	5,100,000

Project Title: Citywide (Department / Division:	epartment / Division: Public Works Department / Maintenance & Operations Division				Project Status: ✓ New ☐ In Progress ☐ On Hold Completed Completed Deleted ☐ Deleted ☐ Deleted ☐ Deleted ☐ Deferrable (Start within 1 to 3 yrs) ☐ Deferrable (Start within 3 to 5 yrs) ☐ Deferrable (Start within 5 to 10 yrs)				
Project Description: The Citywide Concrete Repair Program consists of the removal and replacement of concrete such as sidewalk, drive approaches, and pedestrian ramps at various locations throughout the City. Anticipated Start Date: Fall 2021 Completion Date: Ongoing Justification or Significance of Improvement: The purpose of the Citywide Concrete Repair Program is to repair and replace concrete citywide which will improve pedestrian travel within the community. Estimated Maintenance Costs: Annual average sidewalk maintenance costs are estimated at approximately \$0.25 / linear foot. Although actual maintenance costs may vary per location depending on the width of the sidewalk and surrounding landscaping and trees.				Project Location	on Map:	CITYWIDE			
				✓ District		ouncil District(s		t 4	
Life-to-Date Expenditure	s Through FY	2021/2022: 0	FY 23/24 - FY	24/25 Budget					
PROJECT PHASE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total	
Prelim. Eng. / Environ. Design Right of Way Construction Other	200,000		100,000	100,000	100,000	100,000	200,000	600,000	
PROJECT TOTAL	200,000		100,000	100,000	100,000	100,000	200,000	600,000	
FUNDING SOURCE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total	
Gas Tax (2000) 801 0091-2000	200,000		100,000	100,000	100,000	100,000	200,000	600,000	
KEVENUE TOTAL	200,000		100,000	100,000	100,000	100,000	∠00,000	600,000	

Durate of Titles City and I	Davis man a mat. D - Ir - I	hilitatian Dramana FV 25/22	Daviand						
Project Title: Citywide	Pavement Kehal	bilitation Program FY 25/26 and	Беуопа			t Status:		Priority in CIP C (Start within 1 yr)	ategory:
Demonstration and A Divide Leave	Dublic Wedge D	Consider Designate Div	dalan		☐ New	Deleted	_	(Start within 1 to 3	vrs)
Department / Division:	Public Works L	Department / Capital Projects Div	rision		✓ In Progress	_		(Start within 3 to 5 y	
					Completed	On Hold	_	(Start within 5 to 1	
Project Description:					Project Location	on Map:			
This project is to provide p	avement rehabil	itation for a number of street seg	gments citywide. The project is fu	ınded with Gas					
Tax Revenues (SB1).									
Design for FY 23/24: July									
Advertise / Award for FY 2 Construction for FY 23/24:									
Construction for 1 1 23/24.	July 2024 to Wis	al CI1 2023							
Justification or Signification	nce of Improver	ment:					CITYWIDE		
		reatments available to rehab the	e existing street pavement. The p	project helps to					
extend the services life of t	the roadway.								
Estimated Maintenance (oete:								
		Sas Tax and Measure A funds. a	nd costs on average are approxi	mately \$2.50 /					
			reet maintenance costs over a 20						
			ar. Street maintenance funding v	vill be part of					
the deferred maintenance	for the whole ne	twork.							
						<u>C</u>	ouncil District(
					✓ District	t 1 🔽 Distri	ct 2	t 3	t 4
Life-to-Date Expenditure	s Through FY	2021/2022: 0		FY 23/24 - FY	' 24/25 Budget				
	.			New	New			EV 0007/0000	
PROJECT PHASE	Budget FY 2022/2023			Request FY 2023/2024	Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ.	1 1 2022/2020			11 2020/2024	1 1 202-72020	1 1 2020/2020	1 1 2020/202/	ana Beyona	rotai
Design						200,000	200,000	200,000	600,000
Right of Way									
Construction						4,800,000	4,800,000	4,800,000	14,400,000
Other PROJECT TOTAL	0			0	0	5,000,000	5,000,000	5,000,000	15,000,000
	Ì	I		New	New		l		l
	Budget			Request	Request			FY 2027/2028	
FUNDING SOURCE	FY 2022/2023	1		FY 2023/2024	FY 2024/2025	FY 2025/2026	FY 2026/2027	and Beyond	Total
Gas Tax (2000A) 2000A						5,000,000	5,000,000	5,000,000	15,000,000
2000A						3,000,000	3,000,000	3,000,000	13,000,000
DEVENUE TOTAL	<u> </u>	+			 	F 000 000	E 000 000	5 000 000	45.000.000

Department / Division: Public Works Department / Capital Projects Division Department / Division: Debata	Project Title: Easemen	roject Title: Easement Acquisition for Street Purposes						Status:		Priority in CIP C	ategory:
Project Description: This project establishes budget to process citywide Right of Way assement dedications in advance of need. The budget is across the control of the current priority locations in advance of need. The budget is across to provide a statistic process citywide Right of Way from properly owners, and for professional survey survives to present the dedication documents. Some of the current priority locations include: - Alessandro Boulevard, Kitching Street to Lasselle Street - Leculaybus Avenue Perris Boulevard to Kitching Street - Gregory Lane East of Heacock Street - Indian Street, Krameria Avenue in Iris Avenue - Indian Street, Krameria Avenue to Iris Avenue - Indian Street, Krameria Avenue to Iris Avenue - Indian Street, Krameria Avenue to Iris Avenue - Surnymand Boulevard West of Kitching Street - Schedule: Orgoning - Justification or Significance of Improvement: - Projects Mark Indian Avenue - Surnymand Boulevard West of Kitching Street - Indian Street, Krameria Avenue to Iris Avenue - Surnymand Boulevard West of Kitching Street - Schedule: Orgoning - Justification or Significance of Improvement: - Projects Mark Indian Avenue - Surnymand Boulevard West of Kitching Street - Schedule: Orgoning - Justification or Significance of Improvement: - Project Mark Indian Avenue - Surnymand Boulevard West of Kitching Street - Schedule: Orgoning - Justification or Significance of Improvement: - Project Mark Indian Avenue - Surnymand Boulevard West of Kitching Street - Schedule: Orgoning - Justification or Significance of Improvement: - Project Mark Indian Avenue - Surnymand Boulevard West of Kitching Street - Schedule: Orgoning - Justification or Significance of Improvement: - Project Location Map: - Tribut Indian Mark Indian Avenue - Surnymand Boulevard West of Kitching Street - Schedule: Orgoning - Justification or Significance of Improvement: - Project Location Map: - Tribut Indian Mark Indian Mar	Department / Division:	Public Works D	epartment / 0	Capital Projects Division			_	Deleted	_		yrs)
Project Description: This project establishes budget to process citywide Right of Way easement dedications in advance of need. The budget is used for staff and consultant time to solicit voluntary Right of Way from property owners, and for professional survey services to prepare the dedication occurrents. Some of the current priority locations include: - Eucalphus Avenue, Penis Boulevard to Kitching Street - Indian Street, Krameria Avenue to Iris Avenue - Indian Street, Krameria Avenue - Indian Street, Krameria Avenue to Iris Avenue - Indian Street, Krameria Avenue - I								☐ On Hold	Desirable	(Start within 3 to 5 y	rs)
This project establishes budget to process cilywide Right of Way form property owners, and for professional survey services to prepare the dedication documents. Some of the current priority locations include: - Alessandro Boulevard, Riching Street to Lassells Street to Alessandro Boulevard, Riching Street to Alessandro Boulevard West of Kitching Street - Indian Street, Krameria Avenue to liris Avenue - Indian Street, Krameria Avenue to liris Avenue - Nathews Road, South of Kalmia Avenue - Nathews Road, South of Kalm							Completed		Deferrable	(Start within 5 to 10) yrs)
used for staff and consultant time to solicit voluntary Right of Way from property owners, and for professional survey services to prepare the dedication documents. Some of the current priority locations include: - Alessandro Boulevard, Kitching Street to Lasselle Street - Gregory Lane East of Heacock Street - Gregory Lane East of Heacock Street - Indian Street, Kitching Street to Indian Street, Kitching Street - Sunnymead Boulevard West of Kitching Street	Project Description:						Project Location	on Map:			
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REVENUE TOTAL 36,798 25,000 25,000 25,000 25,000 125,000											
	REVENUE TOTAL	36,798				25,000	25,000	25,000	25,000	25,000	125,000

Project Description: The project is on old pending City of Perris constructing its missing segment of Heacock Street from the existing round-their project is constructing its missing segment of Heacock Street from the existing round-their project is constructing its missing segment of Heacock Street from the existing round-their project is currently under planning which includes preliminary engineering, conceptual design, alignment analysis, and coordination with other agencies. The completion of the final design, right of way, and construction phases are subject to City Council direction and approval. Environmental / Right of Way. TBD Construction: TBD Invitronmental / Right of Way. TBD Invitronmental / Right of Way. TBD Construction: TBD Invitronmental / Right of Way. TBD Construction: TBD Invitronmental / Right of Way. TBD Construction: TBD Invitronmental / Right of Way. TBD Invitronmental / Right of Way. TBD Construction: TBD Invitronmental / Right of Way. TBD Construction of Hardward would reduce traffic on Indian Street and Perris Boulevard, both of which are projected to carry large traffic volumes in the City's Circulation Element. It is also between the projected to carry large traffic volumes in the City's Circulation Element. It is also between the projected and projected to carry large traffic volumes in the City's Circulation Element. It is also between the projected to carry large traffic	Project Title: Heacock	Street South Ext	ension			Project	Status:	Project I	Priority in CIP C	ategory:
The project is on hold pending City of Perris constructing its missing segment of Heacock Street from the existing roundabout to the city boundary. This project provides street widening for Heacock Street to fall street width per City standards for arterial street from Anadra Avenue to south City limits. The project is currently under planning with includes preliminary engineering, conceptual design, alignment analysis, and coordination with other agencies. The completion of the final design, right of Way; and construction phases are subject to City Council direction and approval. Design: TED Construction: TED Const	Department / Division:	Public Works D	Department / Capital Projects Division	MOMENT	Val	☐ In Progress	_	Necessary (Start within 1 to 3 yrs) ✓ Desirable (Start within 3 to 5 yrs)		
about to the city boundary > This project provides street widening for Heacock Street to full street width per City standards for arterial street from Nandina Avenue to south City limits. The project is currently under planning which includes preliminary engineering, conceptual design, alignment analysis, and coordination with other apenies. The completion of the final design, right of Design. TBD Dustification or Stantificance of Improvement: Extension of Heacock Street to Harley Knox Boulevard would reduce traffic on Indian Street and Perris Boulevard, both of which are projected to carry large traffic volumes in the City's Circulation Element. It is also favored by MARB emergency services staff, which desires the connection to aid in responding to airfield-related incidents. The extension of Headock Street to harley Knox Buvo Design. TBD Dustification or Stantificance of Improvement: Estimated Manhitenance Costs: Street maintenance is typically funded by Gas Tax and Measure A funds, and costs on average are approximately \$2.50 / square foot for survey seal. Street maintenance costs over a 20 year period are estimated to average almost \$12,000 per 13 foot wide lane mile per year. Street maintenance funding will be part of the deferred maintenance for the whole network. Life-to-Date Expenditures Through FY 2021/2022: 0 FY 2021/2022: Destrict 1 Destrict 1 Destrict 1 Destrict 2 Destrict 2 Destrict 2 Destrict 3 Destrict 4 Destrict 1 Destrict 2 Destrict 3 Destrict 4 Destrict 1 Destrict 3 Destrict 4 Destrict 1 Destrict 3 Destrict 4 Destrict 1 Destrict 5 Destrict 4 Destrict 5 Destrict 1 Destrict 5 Destri						Project Location	on Map:			
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Justification or Significance of Improvement: Extension of Heacock Street to Harley Knox Boulevard would reduce traffic on Indian Street and Perris Boulevard, both of which are projected to carry large traffic volumes in the City's Circulation Element. It is also favored by MARB emergency services staff, which desires the connection to aid in responding to airfield-related incidents. The extension would also facilitate development of the adjacent industrial area. Estimated Maintenance Costs: Street maintenance is typically funded by Gas Tax and Measure A funds, and costs on average are approximately \$2.50 / square foot for grind and overlay and \$0.75 / square foot for slurry seal. Street maintenance costs over a 20 year period are estimated to average almost \$12,000 per 13 foot wide lane mile per year. Street maintenance funding will be part of the deferred maintenance for the whole network. Life-to-Date Expenditures Through FY 2021/2022: 0 FY 23/24 - FY 24/25 Budget Request FY 2023/2024 FY 2023/2024 FY 2024/2025 FY 2025/2026 FY 2026/2027 FY 2026/2027 FY 2026/2027 FY 2026/2027 FY 2026/2027 FY 2027/2028 FY 2025/2026 FY 2025/2027 FY 2025/2028 FY 2025/2026 F		ay: IBD				1	- ×		Z	,
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which are projected to carry large traffic volumes in the City's Circulation Element. It is also tavored by MARKS emergency services staff, which desires the connection to aid in responding to airfield-related incidents. The extension would also facilitate development of the adjacent industrial area. Estimated Maintenance Costs: Street maintenance is typically funded by Gas Tax and Measure A funds, and costs on average are approximately \$2,50 / square foot for grind and overlay and \$0.75 / square foot for sturry seal. Street maintenance costs over a 20 year period are estimated to average almost \$12,000 per 13 foot wide lane mile per year. Street maintenance funding will be part of the deferred maintenance for the whole network. Life-to-Date Expenditures Through FY 2021/2022: 0 FY 23/24 - FY 24/25 Budget PROJECT PHASE PX 2022/2023 FY 2023/2024 FY 2023/2024 FY 2023/2025 FY 2026/2027 FY 2027/2028 and Beyond Total FY 2023/2024 FY 2023/2024 FY 2023/2025 FY 2026/2027 FY 2027/2028 and Beyond Total FY 2023/2024 FY 2023/2025 FY 2026/2027 FY 2027/2028 and Beyond Total FY 2023/2020 FY 2023/2025 FY 2026/2027 FY 2027/2028 and Beyond Total FY 2023/2020 FY 2023/2025 FY 2026/2027 FY 2027/2028 and Beyond Total FY 2023/2020 FY 2023/2025 FY 2026/2027 FY 2027/2028 and Beyond Total FY 2023/2020 FY 2023/2025 FY 2026/2027 FY 2027/2028 and Beyond Total FY 2023/2026 FY 2023/2025 FY 2026/2027 FY 2027/2028 and Beyond Total FY 2023/2026 FY 2023/2025 FY 2026/2027 FY 2027/2028 and Beyond Total FY 2023/2026 FY 2023/2025 FY 2026/2027 FY 2027				troot and Darria Paul	loverd both of	TEY KNO	X BLVD	PERRIS STORM	DRAIN	
services staff, which desires the connection to aid in responding to airfield-related incidents. The extension would also facilitate development of the adjacent industrial area. Estimated Maintenance is typically funded by Gas Tax and Measure A funds, and costs on average are approximately \$2.50 / square foot for grind and overlay and \$0.75 / square foot for slurry seal. Street maintenance costs over a 20 year period are estimated to average almost \$12,000 per 13 foot wide lane mile per year. Street maintenance funding will be part of the deferred maintenance for the whole network. Life-to-Date Expenditures Through FY 2021/2022: 0 FY 23/24 - FY 24/25 Budget PROJECT PHASE PY 2022/2023 PY 2026/2027 PROJECT PHASE PY 2022/2023 PY 2026/2027 PY 2										
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Estimated Maintenance Costs: Street maintenance Street Str				into. The extension	Would also	w E	뛾			
Street maintenance is typically intoleo by Gas I ax and weasure A tunds, and costs on average are approximately \$2.50 / square foot for slurry seal. Street maintenance costs over a 20 year period are estimated to average almost \$12,000 per 13 foot wide lane mile per year. Street maintenance funding will be part of the deferred maintenance for the whole network. Life-to-Date Expenditures Through FY 2021/2022: 0 FY 23/24 - FY 24/25 Budget PROJECT PHASE FY 2022/2023 PROJECT PHASE FY 2022/2024 PROJECT PHASE FY 2022/2023 PROJECT PHASE FY 2022/2024 PROJECT PHASE FY 2022/2025 PROJEC							EBS			
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are estimated to average almost \$12,000 per 13 foot wide lane mile per year. Street maintenance funding will be part of the whole network. Life-to-Date Expenditures Through FY 2021/2022: 0 FY 23/24 - FY 24/25 Budget PROJECT PHASE FY 2022/2023 FY 2022/2023 FY 2022/2023 FY 2022/2025 FY 2026/2027 FY 2020/2000 200,0										
Life-to-Date Expenditures Through FY 2021/2022: 0 FY 23/24 - FY 24/25 Budget Request FY 2022/2023 FY 2022/2024 FY 2022/2026 FY 2026/2027 FY 2027/2028 and Beyond Total FY 2022/2026 FY 2026/2027 FY 2026/20	are estimated to average a	lmost \$12,000 p	er 13 foot wide lane mile per year. Street ma	aintenance funding v	will be part of	_	_			
PROJECT PHASE	the deferred maintenance f	for the whole net	twork.			✓ Distric	t 1 🗸 Distri	ct 2 ✓ Distric	t 3	t 4
PROJECT PHASE	Life to Date. Evenenditure	- Thursday FV	2024/2022-		EV 22/24 EV	204/25 Budmet				
Request FY 2022/2023 FY 2022/2024 FY 2022/2025 FY 2026/2027 And Beyond Total Prelim. Eng. / Environ. 171,905 200,000 20	Life-to-Date Expenditure:	s inrough Fi	2021/2022: 0					ı		
PROJECT PHASE FY 2022/2023 FY 2023/2024 FY 2023/2025 FY 2026/2027 and Beyond Total		Rudget							FY 2027/2028	
Prelim. Eng. / Environ.	PROJECT PHASE						FY 2025/2026	FY 2026/2027		Total
Right of Way 311,000 Construction Other 7,500,000 7,500,	Prelim. Eng. / Environ.	171,905								200,000
Construction Cons	Design	461,000								400,000
Other PROJECT TOTAL 943,905 0 0 0 0 8,450,000 8,450	Right of Way	311,000							350,000	350,000
PROJECT TOTAL 943,905 0 0 0 0 0 8,450,000 8,450,000									7,500,000	7,500,000
FUNDING SOURCE FY 2022/2023 Request FY 2022/2023 FY 2022/2024 FY 2022/2025 FY 2026/2027 FY 2026/2027 Total TUMF (3003) 893,905 Gas Tax (2000) 801 0010 70 77-2000 Unfunded (UNF) UNF Request FY 2023/2024 FY 2026/2025 FY 2026/2027 FY 2026/2027 and Beyond Total FY 2027/2028 and Beyond Total 893,905 89										
Request FY 2023/2024 FY 2023/2025 FY 2025/2026 FY 2026/2027 Substituting FY 2027/2028 FY 2027/2	PROJECT TOTAL	943,905			0	0	0	0	8,450,000	8,450,000
FUNDING SOURCE FY 2022/2023 FY 2023/2024 FY 2023/2025 FY 2025/2026 FY 2026/2027 and Beyond Total TUMF (3003) 893,905 Gas Tax (2000) 801 0010 70 77-2000 Unfunded (UNF) UNF										
TUMF (3003) 801 0010 70 77-3003 803 Tax (2000) 801 0010 70 77-2000 Unfunded (UNF) UNF 8,450,000 8,450,000	ELINDING COURCE						EV 0005/0555	EV 0000/05		
801 0010 70 77-3003		FY 2022/2023			FY 2023/2024	FY 2024/2025	FY 2025/2026	FY 2026/2027	and Beyond	Total
Gas Tax (2000) 801 0010 70 77-2000 Unfunded (UNF) UNF UNF 8,450,000 8,450,000		000 005								
801 0010 70 77-2000 50,000 Unfunded (UNF) UNF 8,450,000 8,450,000		893,905								
Unfunded (UNF) UNF 8,450,000 8,450,000		50,000								
UNF 8,450,000 8,450,000		50,000								
	` '	1							8 450 000	8 450 000
REVENUE TOTAL 943,905 0 0 0 8,450,000 8,450,000	ON	1							0,430,000	0,430,000
REVENUE TOTAL 943,905 0 0 0 8,450,000 8,450,000										
	REVENUE TOTAL	943,905			0	0	0	0	8,450,000	8,450,000

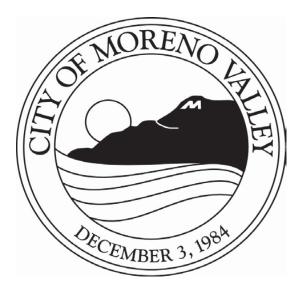
Project Title: Pavement	t Management P	rogram (PMP)				Broinet	Status:	Broject I	Priority in CIP C	otogomu
Floject Title.	t Management i	rogram (r wir)					Status:		Start within 1 yr)	ategory:
						New New				
Department / Division:	Public Works I	Department / C	apital Projects Division			✓ In Progress	Deleted		(Start within 1 to 3	
							On Hold	Desirable	(Start within 3 to 5 y	rrs)
						Completed	_	Deferrable	(Start within 5 to 10	0 yrs)
Project Description:						Project Location	n Man:			
	old vieual inches	tion of all City	owned streets in the network to obta	ain their current co		FTOJECT LOCATIO	JII Wap.			
			ject also provides updates to netwo							
			id selection of streets for pavement							
preservation.	is crucial in deci	Sion making ai	id selection of streets for pavement	renabilitation and	,					
preservation.										
Street Inventory / Database	Lindates: July :	2023 to Decem	ther 2023							
Field Inspection of Streets:			1501 2020							
Data Entry and Analysis: J								CITYWIDE		
Final Report Preparation: 1										
a. report i reparation. I	, 2027 to Aug									
Justification or Significar	ce of Improven	nent:								
			arterial/collectors and 5 years for lo	cal streets and up	odate its					
			receive Federal and State SB1 fund							
rehabilitation and preservat		5		g p						
Estimated Maintenance C	osts:									
It is estimated that it may c	ost between \$15	0,000 to \$180.	000 to maintain the Pavement Man	nagement Program	n every 3					
years.				0	,		_	ouncil District(s	_	
ľ						✓ District	: 1 ✓ Distric	ct 2 🔽 Distric	t 3 🗸 District	t 4
							-			
Life-to-Date Expenditure	s Through FY	2021/2022:	0	F		24/25 Budget		1		1
	Budget				New Request	New Request			FY 2027/2028	
PROJECT PHASE	FY 2022/2023			F	Y 2023/2024	FY 2024/2025	FY 2025/2026	FY 2026/2027	and Beyond	Total
Prelim. Eng. / Environ.	1 1 2022/2020				1 2020/2024	112024/2020	1 1 2020/2020	1 1 2020/2021	una Beyona	Total
Design										
Right of Way										
Construction										
Other	150,000				30,000				180,000	210,000
PROJECT TOTAL	150,000				30.000	0	0	0	180,000	210,000
	1					New		-		
	Budget				New Request	New Request			FY 2027/2028	
FUNDING SOURCE	FY 2022/2023			l F	Y 2023/2024	FY 2024/2025	FY 2025/2026	FY 2026/2027	and Beyond	Total
Gas Tax (2000)	. / 2022/2020				020/2024	202-72020	2020/2020	2020/2021	a.ia boyona	10101
801 0083-2000	150,000				30,000				180,000	210,000
00.0000 2000	.55,500				55,550				.55,500	2.0,500
				I						
REVENUE TOTAL	150,000				30,000	0	0	0	180,000	210,000

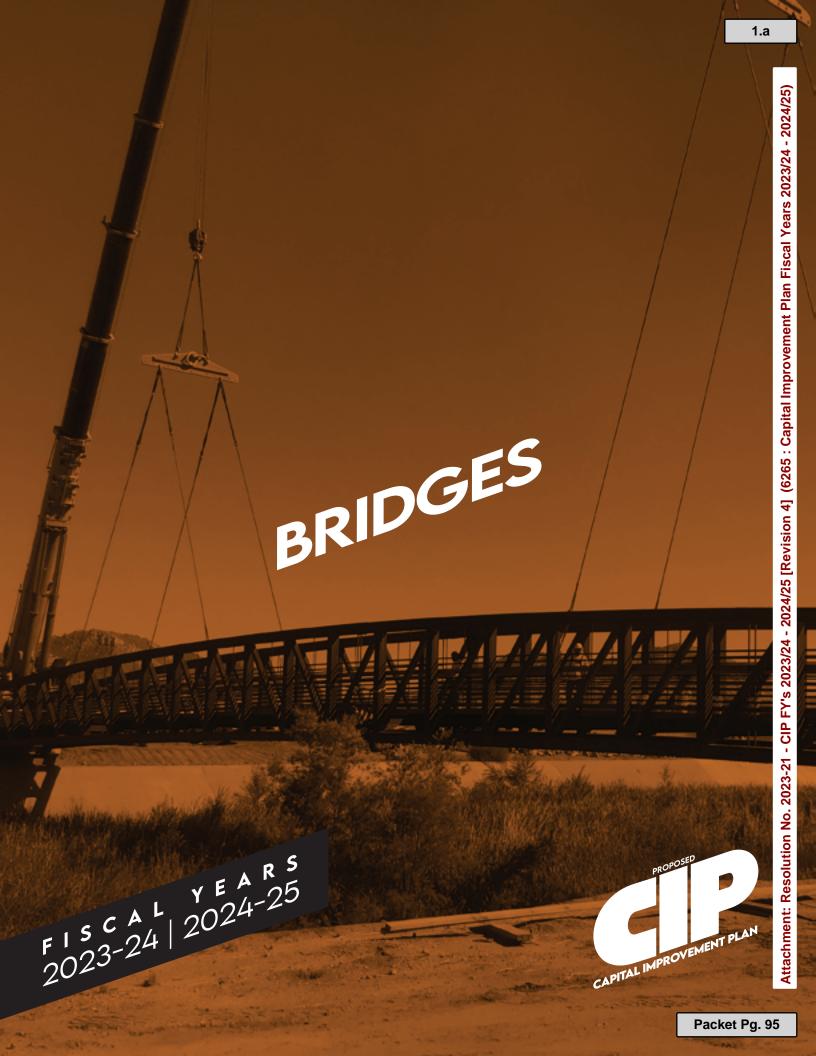
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	edlands Bouleva	o de la companya de		Project	t Status:	Essential	Priority in CIP C	
Department / Division:	Public Works	Department / Capital Projects Division		✓ In Progress Completed	☐ Deleted ☐ On Hold	✓ Desirable	y (Start within 1 to 3 (Start within 3 to 5 y e (Start within 5 to 1	rs)
A Project Study Report - Pr (HLFV) has provided a fund PSR - PPS: Completed PA/ED: February 2021 to I Design: TBD Construction: TBD Justification or Significar The existing interchange re Estimated Maintenance C Street maintenance costs of	roject Delivery Siding deposit for (December 2024 nce of Improvent equires modificate to the control of the c	ramps, replace the bridge, and alter Spruce Street of upport (PSR - PDS) has been adopted by City Councity staff to review and/or process any interchange support (PSR - PDS) has been adopted by City Councity staff to review and/or process any interchange support interchange support (PSR - PDS) has been adopted by City Staff to review and/or process any interchange support (PSR - PDS) has been adopted by City Staff to review and/or process any interchange support (PSR - PDS) has been adopted by City Councity staff to review and/or process any interchange support (PSR - PDS) has been adopted by City Councity staff to review and/or process any interchange support (PSR - PDS) has been adopted by City Councity staff to review and/or process any interchange support (PSR - PDS) has been adopted by City Councity staff to review and/or process any interchange support (PSR - PDS) has been adopted by City Councity staff to review and/or process any interchange support (PSR - PDS) has been adopted by City Staff to review and/or process any interchange support (PSR - PDS) has been adopted by City Staff to review and/or process any interchange support (PSR - PDS) has been adopted by City Staff to review and/or process any interchange support (PSR - PDS) has been adopted by City Staff to review and/or process any interchange support (PSR - PDS) has been adopted by City Staff to review and/or process and (PSR - PDS) has been adopted by City Staff to review and/or process any interchange support (PSR - PDS) has been adopted by City Staff to review and/or process any interchange support (PSR - PDS) has been adopted by City Staff to review and/or process and (PSR - PDS) has been adopted by City Staff to review and/or process any interchange support (PSR - PDS) has been adopted by City Staff to review and/or process any interchange support (PSR - PDS) has been adopted by City Staff to review and/or process and (PSR - PDS) has been adopted by City Staff to review and/or process and (PSR - PDS) has been adopted by City Staff to revi	cil. Highland Fairview studies, as needed.	MORE	IRONWOOD AVE OCK AVE SR-60 ENCELIA AVE	EUCALYPTUS AV	WORLD LOGISTICS CENTER—	
Life to Date Francisco	Thomas EV	2004/2000	5V.00/04	Distric		ct 2 District		t 4
Life-to-Date Expenditure	s inrough FY	2021/2022: 9,873	FY 23/24 - F	Y 24/25 Budget New		1	1	1
PROJECT PHASE	Budget FY 2022/2023		Request FY 2023/2024	Request	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other	3,495,003						3,790,000 13,365,000 41,310,000	3,790,000 13,365,000 41,310,000
PROJECT TOTAL	3,495,003		(0	0	0	58,465,000	58,465,000
FUNDING SOURCE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
TUMF (3003) 801 0064-3003 General Fund (1010) 801 0064-1010 Unfunded (UNF) UNF	3,489,816 5,187						58,465,000	58,465,000
REVENUE TOTAL	3,495,003			0 0	0	0	58,465,000	58,465,000

Project Title: SR-60 / W Department / Division:	ision		Project New In Progress Completed	Status: Deleted On Hold	Essential Necessary Desirable	Priority in CIP C (Start within 1 yr) (Start within 1 to 3 to 5 y (Start within 3 to 5 y e (Start within 5 to 10	yrs) rs)		
operations, bring vertical claproject includes improveme westbound ramps to and fin Assessment was signed in Preliminary Engineering / E Design (65%): April 2023 t Final Design (100%): TBD Construction: TBD (Subject Justification or Significant The existing interchange re	earance over the ents generally fro m SR-60, and a December 2020 Environmental: Co December 2020 (Subject to fund at to funding available of the entry equires modifications: Costs: naintenance cost	4 ing availability) lability)	nd support forecast travel demaind Avenue, including eastbound irronmental Impact Report / Envance.	nds. The and ironmental	Project Location IRONWOOD AVI	DRAGAEA AVE	EUCALYPTUS AN CENTER PROPERTY OF SCHOOL OF SCH		2
Life-to-Date Expenditures	s Through FY	2021/2022: 0	· · · · · · · · · · · · · · · · · · ·	FY 23/24 - FY	District		ouncil District(s		: 4
PROJECT PHASE	Budget FY 2022/2023	0		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other	3,500,000					4,000,000 18,000,000		76,000,000	4,000,000 18,000,000 76,000,000
PROJECT TOTAL	3,500,000			0	0	22,000,000	0	76,000,000	98,000,000
FUNDING SOURCE	Budget FY 2022/2023			New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
TUMF (3003) 801 0052 70 77-3311 Unfunded (UNF) UNF	3,500,000					22,000,000		76,000,000	98,000,000
REVENUE TOTAL	3,500,000			0	0	22,000,000	0	76,000,000	98,000,000

Project Title: Steeple 0	Chase Drive Reco	onstruction / Ironwood Avenue to Kalmia Avenue		Projec	t Status:		Priority in CIP C	ategory:
				✓ New	_	=	(Start within 1 yr)	
Department / Division:	Public Works D	Department / Capital Projects Division		☐ In Progress	Deleted		(Start within 1 to 3	
				Completed	On Hold	_	(Start within 3 to 5 y	
				Completed		Deferrable	e (Start within 5 to 1	0 yrs)
Project Description:				Project Locati	on Map:			
		g median landscape, trees, and pavement structural section, a		-/	50			
		e and reconstruct the roadway pavement on Steeple Chase Dr		1 ((6)	ASSELLEST			
		project will include the construction of concrete curb and gutter	r along both sides	KALMIA AVE			CALMIA AVE	
of the roadway to convey	drainage.				- K			
				S S				
Design: July 2023 to Dece				I N				
Advertise / Award: Januar		2024		KITCHING			-	
Construction: April 2024 to	to October 2024					\	1.	
Justification or Significa		mant.		IR.	ONWOOD AVE		IRONWOO	DD AVE
		nent: eple Chase Drive is needed to enhance drivability and safety f		H.//.:-	D A W	S N		V-
improve drainage in the ar		epie Chase Drive is needed to enhance drivability and safety i	oi ioau useis, aiiu	HEMLOCK AVE	564		MLOCK AVE O	4
Improve dramage in the ar	ica.			N		S NE	MLOCK AVE NO	
Estimated Maintenance	Costs:			w 🔂 E	$\operatorname{Im}(GH)$	1 2		
		Sas Tax and Measure A funds, and costs on average are appro	oximately \$2.50 /			SR-60		
		/ square foot for slurry seal. Street maintenance costs over a		NOT TO SCALE				
		er 13 foot wide lane mile per year. Street maintenance fundin					-1-	
the deferred maintenance	for the whole net	twork.				ouncil District(
				Distric	t 1 🗸 Distri	ct 2 Distric	ct 3 Distric	t 4
Life-to-Date Expenditure	es Through FY	2021/2022:	FY 23/24 - FY	' 24/25 Budget	1			
Elle to Bute Expellulture	T Timough T T	102172022.	New	New		I	ī	I
	Budget		Request	Request			FY 2027/2028	
PROJECT PHASE	FY 2022/2023		FY 2023/2024	FY 2024/2025	FY 2025/2026	FY 2026/2027	and Beyond	Total
Prelim. Eng. / Environ.								
Design			500,000					500,000
Right of Way								
Construction							3,000,000	3,000,000
Other PROJECT TOTAL	0		500.000	0	0	0	3,000,000	3,500,000
	1		New	New		,	1	-,,
	Budget		Request	Request			FY 2027/2028	
FUNDING SOURCE	FY 2022/2023		FY 2023/2024	FY 2024/2025	FY 2025/2026	FY 2026/2027	and Beyond	Total
Measure A (2001)								
2001			500,000					500,000
Cap Proj Reim (3008)								
3008							3,000,000	3,000,000
	1						1	
							1	
REVENUE TOTAL	0		500.000	0	0	0	3.000.000	3.500.000
REVENUE TOTAL	0		500,000	. 0	U	U	3,000,000	ა,ნიი,000







Project Name

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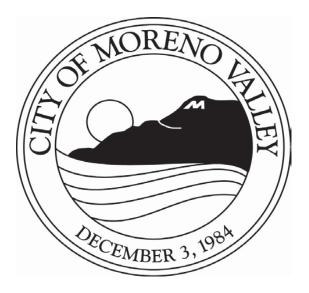
Funded Projects	
SR-60 / Nason Street Overcrossing Bridge	BR-3

Partially Funded Projects	
Bridge Annual Inspection Program	BR-5
Bridge Preventative Maintenance Program - Implementation Phase	BR-6
Indian Street / Cardinal Avenue Bridge (Over Lateral A)	BR-7



BR-3

Project Title: SR-60 / N Department / Division:	partment / Division: Public Works Department / Capital Projects Division				Status: Deleted On Hold	Essentia Necessa Desirabl	Priority in CIP C I (Start within 1 yr) ry (Start within 1 to e (Start within 3 to 5 ble (Start within 5 to	3 yrs)
improvements, installed a This project is active while Justification or Significat Expansion of the current fa key project in the City's Eo Estimated Maintenance C Bridge improvement and re	collecting full rei nce of Improver acilities was need onomic Developi Costs: outine maintenar	ason Street two-lane bridge with a four-lane bridge, completed lelder Avenue, and constructed associated work. Industrial and the street leads to	WRCOG). a. This was a ctivity.	Project Location	AVE LS S FI		MORENO BEACH	
Life-to-Date Expenditure	es Through FY	2021/2022: 0	FY 23/24 - FY	☐ D	strict 1 🗸 D	istrict 2	trict 3 Distr	ict 4
PROJECT PHASE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other	31,678							
PROJECT TOTAL	31,678		0	0	0	0	0	0
FUNDING SOURCE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Cap Proj Reimb (3008) 802 0003 70 77-3008 DIF Interchange (2911) 802 0003 70 77-3311	1,678 30,000							
REVENUE TOTAL	31,678		0	0	0	0	0	0



BR.

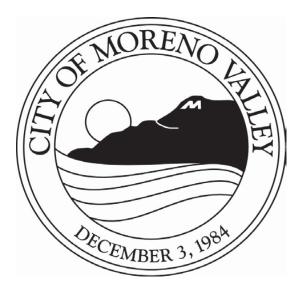
B I (With Dilder As		D						
Project Title: Bridge An	nual Inspection I	Program		Project	Status:		Priority in CIP C	ategory:
				New			(Start within 1 yr)	
Department / Division:	Public Works D	epartment / Capital Projects Division		✓ In Progress	Deleted	☐ Necessar	y (Start within 1 to 3	yrs)
-				_ ·	On Hold	Desirable	(Start within 3 to 5	yrs)
				Completed		☐ Deferrabl	e (Start within 5 to 1	IO vrs)
Project Description:				Project Location	M	Doloitab	o (otart within o to)	10 3.5)
	on Drogram and	esses the need for bridge spot repair and deck treatment for brid	lana lanatad	Project Location	on wap.			
		les within the City have been identified for priority maintenance in						
			ispection.					
Bridges that need repair an	id/or treatment a	re recommended and funded as a separate project.						
Construction is performed a	ındar sanarata C	City Capital Improvement Plan (CIP) project: Bridge Preventative	Maintonance					
Program - Implementation		only dapital improvement hair (on) project. Bridge i reventative	Mannenance					
Program - implementation	riiase							
Inspection: Ongoing						CITYWIDE		
mopoulon. Origonia								
Justification or Significan	ice of Improven	nent:						
		repairs of existing bridges within City limits.						
, ,		, , ,						
Estimated Maintenance C	osts:							
		ce costs are estimated to average almost \$1.20 per square foot	per year.					
		ts over a 20 year period are estimated to average almost \$12,00						
wide lane mile per year.		3 7 7						
1							- > -	
					_	ouncil District(
				✓ Di	istrict 1 🔽 Di	strict 2	trict 3	ict 4
			E)/ 00/0/ E)/					
Life-to-Date Expenditures	s Inrough FY	2021/2022: 1,915 	FY 23/24 - FY New	24/25 Budget New		ı	ı	ı
	Budget		Request	Request			FY 2027/2028	
PROJECT PHASE	FY 2022/2023		FY 2023/2024	FY 2024/2025	FY 2025/2026	FY 2026/2027	and Beyond	Total
Prelim. Eng. / Environ.								
Design								
Right of Way								
Construction								
Other	46,846		10,000	10,000	10,000	10,000	10,000	50,000
PROJECT TOTAL	46,846		10,000	10,000	10,000	10,000	10,000	50,000
	1		New	New			· · · · · · · · · · · · · · · · · · ·	i
	Budget		Request	Request			FY 2027/2028	
FUNDING SOURCE	FY 2022/2023		FY 2023/2024	FY 2024/2025	FY 2025/2026	FY 2026/2027	and Beyond	Total
Gas Tax (2000)								
802 0002 70 77-2000	46,846		10,000	10,000	10,000	10,000	10,000	50,000
1								
REVENUE TOTAL	46,846		10,000	10,000	10,000	10,000	10,000	50,000

BR-6

Project Title: Bridge Preventative Maintenance Program - Implementation Phase					Project Status: New Essential (Start within			(Start within 1 yr)	
Department / Division: Public Works Department / Capital Projects Division					✓ In Progress Completed	Deleted On Hold	✓ Necessary (Start within 1 to 3 yrs) ☐ Desirable (Start within 3 to 5 yrs) ☐ Deferrable (Start within 5 to 10 yrs)		
		eering and prepares plans, specifications, and estimate			Project Location		56C0333		[
bridge repairs in the City, as presented and concurred by Caltrans, as needed. Caltrans provides federal ful 88.53% with the City providing the 11.47% match.			s federal funding of		BRODIAEA AVE				
Design: July 2025 to Dece Construction: Subject to a					*	JOHN F KEN	NEDY DR 56C03	32 IRIS AVE	
Justification or Significar The program repairs existing					5	HEACOCK ST	56C0395 AMERIA AVE 56C03	56C0397	
	outine maintenan	ice costs are estimated to average almost \$1.20 per s ts over a 20 year period are estimated to average alm			W S E NOT TO SCARE		12 PHING TAR	/	
					_		ouncil District(ict 4
Life-to-Date Expenditure	s Through FY	2021/2022: 0			24/25 Budget				
PROJECT PHASE	Budget FY 2022/2023		Req	ew uest 23/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way	135,256		1,0	43,958					1,043,958
Construction Other								6,077,486	6,077,486
PROJECT TOTAL	135,256		1,0	43,958	0	0	0	6,077,486	7,121,444
FUNDING SOURCE	Budget FY 2022/2023		Req	ew uest 23/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Gas Tax (2000) 802 0006-2000 Federal HBRR Grant (2301)	135,256		1	00,587				1,215,497	1,316,084
802 0006-2301			9	43,371				4,861,989	5,805,360
REVENUE TOTAL	135,256		1,0	43,958	0	0	0	6,077,486	7,121,444

BR-7

Department / Division: Public Works Department / Capital Projects Division			OMENTUM- MoVal	New In Progress Completed	Deleted On Hold	Essential Necessary Desirable	(Start within 1 yr) (Start within 1 to 3 (Start within 3 to 5 ye (Start within 5 to 10	yrs) /rs)
Lateral Å (at Cardinal Avenuimprovements will complete Preliminary Engineering: Construction December 20: 30% Design: December 20: 100% Design: July 2025 to Right of Way Acquisition: Juneary 2026 Justification or Significant This project will close a gapplanned for the City's south	le) and associate the connection ompleted Noven 2022 to June 2022 to June 2022 to August 20. June 2026 (Subuly 2025 to Deceion to October 2020	24 24 24 25 26 27 28 29 29 20 20 20 20 20 20 20 20 20 20 20 20 20	station is being	March Air Reserve Base	HELGOOKST ST. SEG.	INS AVE ON SERVICE OF	1000	
Bridge improvement and routine maintenance costs are estimated to average almost \$1.20 per square foot per year. Bridge surface and street maintenance costs over a 20 year period are estimated to average almost \$12,000 per 13 foot wide lane mile per year.			Council District(s): ☐ District 1 ☐ District 2 ☐ District 3 ☑ District 4					
Life-to-Date Expenditures	Through FY 2	2021/2022: 84,120		24/25 Budget				
PROJECT PHASE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other	224,761 523,231				800,000 400,000	8,000,000		800,000 400,000 8,000,000
PROJECT TOTAL	747,992		0	0	1,200,000	8,000,000	0	9,200,000
FUNDING SOURCE	Budget		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
	FY 2022/2023		F1 2023/2024					
DIF Arterial Street (2901) 802 0004-3301 Unfunded (UNF) UNF	747,992		F1 2023/2024		1,200,000	8,000,000		9,200,000



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



Packet Pg. 105



Project Name Page #

uildings

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

Partially Funded Projects Park Restroom Renovations at Various Sites B-17



☐ ☐ ☐ ☐ ☐ Freent		Category:
Boundary of A Philipper Public Works Department / Maintenance & Counting Division	al (Start within 1 yr) ary (Start within 1 to	2)
IVI In Progress =	ary (Start within 1 to le (Start within 3 to 5	-
Completed	ble (Start within 5 to	-
Project Description: Project Location Map:		
This project will include an expansion of existing animal shelter facilities, new amenities, and refurbishment of existing		T.
amenities.		NDRO BLVD
The project consists of four phases: ANIMAL SHELTER SO SHELTER SHELTER SO SHELTER SHELTE	OCK ST	
The project consists of four phases: ANIMAL J	Y	ELGE
That I have stylenders, I I zorzi	CAC	TUS AVE
Phase 2 - New perimeter block wall, FY 24/25 Phase 3 - Building expansion, FY 25/26	474	
Finase 3 - Building expansion, 1 20/20	17.41	
	YER AVE JOHN F K	
Justification or Significance of Improvement:		ENNEDY DR
Improving the quality of the existing animal shelter and its amenities is key to a growing community and meeting the	ST (ST	L S L
increasing need to shelter more animals for adoption.	eTH HEACOCK ST	N I
Estimated Maintenance Costs:	Š L	1 D U
Annual average building maintenance costs are estimated at approximately \$10/SF. Although actual maintenance costs	=	#10 <i>0</i> 7
may vary, this estimated cost is based on an industry accepted standard maintenance cost. Funding sources also vary, Council Distric	(e)·	
depending on the type of building, but the primary source is the General Fund.	strict 3 Dist	rict 4
Osuici Usinci Us	Strict 3	
Life-to-Date Expenditures Through FY 2021/2022: FY 23/24 - FY 24/25 Budget		
New New	=\(\(\alpha\)	
Budget Request Request Request PROJECT PHASE FY 2022/2023 FY 2025/2025 FY 2025/2026 FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ.		
Design De		
Right of Way		
Construction 500,000 Other		
PROJECT TOTAL 500,000 0 0 0	0	(
New New		
Budget Request Request	FY 2027/2028	
FUNDING SOURCE FY 2022/2023 FY 2023/2024 FY 2024/2025 FY 2025/2026 FY 2026/2027 DIF Animal Shelter (2913) PURPLY NOT THE PROPRET OF THE PROPRET O	and Beyond	Total
803 0058-3000 500,000		
REVENUE TOTAL 500,000 0 0 0	0	(

B 1 4 7741 Oit 11-1	0				_			
Project Title: City Hal	I Security Improve	ements		Project	t Status:	<u>Project</u>	Priority in CIP C	Category:
				✓ New		✓ Essential	(Start within 1 yr)	
Department / Division:	Public Works D	Department / Maintenance & Operations Division		_	☐ Deleted	Necessar	y (Start within 1 to 3	yrs)
				☐ In Progress	On Hold		(Start within 3 to 5	
				Completed	☐ OII Hold	_	le (Start within 5 to 1	
						Deletrabl	ie (Start Within 5 to 1	U yis)
Project Description:				Project Locati	on Map:			
This project will install se	curity improvemer	nts to the entrance and lobby of City Hall.			1 1117	1. 1.7	V4/711	
' '	, ,	• •		BAY AVE		IS		BAY AVE
Justification or Signific	ance of Improver	ment:		FS		ğ	5	
		e current exterior lighting at the Civic Center to enhance safety	and security. The	S E		ER .	3	
		nough lumens throughout the parking lots. The new and upgra		GRANT		ä	CHAGEN	
standards will require les		lough lumens throughout the parking lots. The new and upgri	aded lighting	ō	ALESSAN	DRO BLVD	0	
standards will require les	s maintenance.			1	5		TS I	
F-4144	04				ELSWORTH S WAY	CITY HALL	Ā	
Estimated Maintenance					Š ,	ALLE SAN JUAN	Z.	
		s are estimated at approximately \$10/SF. Although actual ma			S S	DE LOS LAGOS	BRODIAEA AVE	
		an industry accepted standard maintenance cost. Funding sou	irces also vary,		- Z			
depending on the type of	building, but the p	orimary source is the General Fund.		GOLI	DENCREST #			
					, N		CACTUS AVE	
				- A			CACTOS AVE	
				W E				
				NOT TO SCALE				
				NOT TO SCALE				
					_	ouncil District(
				✓ Distric	t 1 🔲 Distri	ct 2 🔲 Distri	ct 3 🔲 Distric	t 4
Life-to-Date Expenditu	res Through FY	2021/2022:	FY 23/24 - FY	24/25 Budget				
	Т		New	New			I	
	Budget		Request	Request			FY 2027/2028	
PROJECT PHASE	FY 2022/2023		FY 2023/2024	FY 2024/2025	FY 2025/2026	FY 2026/2027	and Beyond	Total
Prelim. Eng. / Environ.							· ·	
Design			600,000					600,000
Right of Way			000,000					000,000
Construction								
Other								
							_	
PROJECT TOTAL	0		600,000	0	0	0	0	600,000
			New	New				
1	Budget		Request	Request		1	FY 2027/2028	
FUNDING SOURCE	FY 2022/2023		FY 2023/2024	FY 2024/2025	FY 2025/2026	FY 2026/2027	and Beyond	Total
DIF City Hall (2910)								
3000			600,000					600,000
						1		
1			I			1		
1			I			1		
1			I			1		
						1		
				_			_	
REVENUE TOTAL	١ ،		600 000	1	n	l 0	0	600 000

Ŗ

Project Title: City Hall Elevator Modernization

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

Project Priority in CIP Category:

Project Status:

Department / Division:	Public Works D	epartment / Maintenance & Operations Division		New In Progress Completed	Deleted On Hold	Necessar Desirable	(Start within 1 yr) y (Start within 1 to 3 e (Start within 3 to 5 le (Start within 5 to	yrs)
Advertise/Award: Decemb Advertise/Award: Decemb Construction: March 2024 Justification or Significar The purpose of the elevato energy-efficiency, comfort, system failures. The mode Estimated Maintenance C Annual average building m may vary, this estimated co	ember 2023 er 2023 to Febru to June 2024 nce of Improven r modernization and appearance emization project costs: aintenance costs set is based on a	•	ibility, safety, s experienced	BAY AVE BAY AVE LS LIVE SOLE NOT TO SCALE	ALESSANI 15 H	DRO BLVD CITY HALL CALLE SAN JUAN DE LOS LAGOS	BRODIAEA AVE	BAYAVE
				✓ Distr		ouncil District(s		rict 4
Life-to-Date Expenditure	s Through FY:	2021/2022:	FY 23/24 - FY	24/25 Budget				
			New	New				
PROJECT PHASE	Budget FY 2022/2023		Request FY 2023/2024	Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other	152,200		500,000					500,000
PROJECT TOTAL	152,200		500,000	0	0	0	0	500,000
*	,		New	New				1
FUNDING SOURCE	Budget FY 2022/2023		Request FY 2023/2024	Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Facility Const (7330) 803 0059-3000	152,200		500,000					500,000
REVENUE TOTAL	152,200		500,000	0	0	0	0	500,000

Project Title: Civic Ce Department / Division:	·	ting Safety Upgrades Department / Maintenance & Operations Division		Project ✓ New ☐ In Progress ☐ Completed	Deleted On Hold	Essential Necessar	Priority in CIP C (Start within 1 yr) y (Start within 1 to 3 (Start within 3 to 5 yr) e (Start within 5 to 1)	yrs) yrs)
Justification or Signific The purpose of this proje current exterior lighting d standards will require les Estimated Maintenance Annual average building may vary, this estimated	ance of Improver ct is to expand the oes not provide er s maintenance. Costs: maintenance cost cost is based on a	grade existing lighting at the City Civic Center. ment: e current exterior lighting at the Civic Center to enhance safety hough lumens throughout the parking lots. The new and upgra s are estimated at approximately \$10/SF. Although actual ma an industry accepted standard maintenance cost. Funding sour	aded lighting	GRAN	ALESSANT	ALLE SAN JUAN DE LOS LAGOS	SERODIAEA AVE	BAYAVE
				✓ Distric	_	ouncil District(t 4
Life-to-Date Expenditur	res Through FY	2021/2022:	FY 23/24 - FY	24/25 Budget				
PROJECT PHASE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other			150,000					150,000
PROJECT TOTAL	0		150,000	0	0	0	0	150,000
	i	I	New	New				,
FUNDING SOURCE	Budget FY 2022/2023		Request FY 2023/2024	Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
DIF City Hall (2910) 3000			150,000					150,000
REVENUE TOTAL	0		150.000	0	0	0	0	150.000

Project Title: Corporat	te Yard Building /	Fleet Shop Remodel		Project	Status:		Priority in CIP (Category:
				New	Deleted	_	(Start within 1 yr)	
Department / Division:	Public Works D	epartment / Maintenance & Operations Division		✓ In Progress	_		y (Start within 1 to 3 e (Start within 3 to 5	
				☐ Completed	On Hold	_	e (Start within 3 to 5 le (Start within 5 to 1	, ,
						Deletrabl	le (Start Within 5 to	io yis)
Project Description:	he evicting Perrie	Paulovard Corporate Vard Administration Building to provide	office appear for	Project Location	on Map:			
Public Works field staff. T furniture. Office spaces w Fleet Shop to convert pre with new carpet tiles, pair Fleet Shop. Corporate Ya The project will include pa Schedule: Construction to Justification or Significa This project will provide n	This work includes vere created for Ti vious office space tt, and a new HVA ard security impro- evement rehabilita to be completed in ance of Improven eeded security, fur Costs: maintenance costs	nent: Inctionality, and safety improvements. s are estimated at approximately \$10.00/SF. Currently no ne	and office also remodel the Shop office along rovements for the infrastructure. portation Trailer.	No. The second	18	ADAN AVE	FILAREE AVE JO OGENTIAL SOLUTION GRAMERIA AVE	TAVE
has been identified to fund	u triese maintenai	nce costs.						
				_	_	ouncil District(
				Distric	t 1 🔲 Distri	ct 2 Distric	ct 3	:t 4
Life-to-Date Expenditur	es Through FY	2021/2022: 2,408	FY 23/24 - FY	' 24/25 Budget				
			New	New				
PROJECT PHASE	Budget FY 2022/2023		Request FY 2023/2024	Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ.	1 1 2022/2020		1 1 2020/2024	1 1 202-7/2020	1 1 2020/2020	1 1 2020/2027	ana Beyona	Total
Design								
Right of Way								
Construction	483,023							
Other PROJECT TOTAL	483,023		0	0	0	0	0	0
TROOLOT TOTAL	400,020	ı T	New	New	Ť			
	Budget		Request	Request			FY 2027/2028	
FUNDING SOURCE	FY 2022/2023		FY 2023/2024	FY 2024/2025	FY 2025/2026	FY 2026/2027	and Beyond	Total
Facility Constr (2910)								
803 0042-3000	483,023							
REVENUE TOTAL	483.023		0	0	0	0	0	0

Project Title: Corpora	te Yard Master Pl	an Update		Project	Status:	Project	Priority in CIP C	category:
				✓ New		✓ Essential	(Start within 1 yr)	
Department / Division:	Public Works D	Department / Capital Projects Division		☐ In Progress	Deleted	Necessar	ry (Start within 1 to 3	yrs)
		,			On Hold	Desirable	e (Start within 3 to 5	yrs)
				Completed		Deferrab	le (Start within 5 to	10 yrs)
Project Description:				Project Location	on Map:			
This project could provide	updates to the C	Corporate Yard Facility Space Needs Analysis and Conceptual	Design which					
was completed in January	y 2009 as part of	the Corporate Yard Master Plan. Since 2009 there were char	iges and					
improvements completed	within the Yard a	s well as planned improvements in the near future, including	the		11111	JOHN F KENNED		rid
		A, the creation of EMWD property within the Yard property, the			111			<u> </u>
		ner site improvements. Scape Needs and Master Plan Layout			1		AREE AVE	35
		vide guidelines for future improvements in keeping up with th	e City fast			7725		
growing demands for sen	vices.				GENTIA	N'AVE	GENTIAN A	VE
							A RICHARICA	4 (E
		provide updates services: July 2023 to September 2023					(a x	NE
Perform Space Needs Re		nd Costs: April 2024 to June 2024			ğ ırıs	AVE S	RIS	The House of the State of the S
Final Report: July 2024 to					Acc	RRIS N	F3/G- + '	. (1)
I Illai Nepolt. July 2024 to	o September 202	*		Š	Ξ.	NDIAN ST EMMALN		X71
Justification or Signification	ance of Improve	ment:		W CO		N M		₩.
		e Needs Analysis and Conceptual Design is necessary in prov	iding the City	NOTTO SCALE	-	N/G	MERIA AVE	1/,>
		the Yard in the future and allow the City to keep up with incr						
demands for services and	d maintenance of	the city facilities.	Ü	-				
Estimated Maintenance	Costs:			_	_	ouncil District(
There are no associated i	maintenance cost	s for this plan update project.		Distric	t 1 🔲 Distri	ct 2 Distri	ct 3	t 4
Life-to-Date Expenditur	es Through FY	2021/2022:	FY 23/24 - FY	' 24/25 Budget				
			New	New				
	Budget		Request	Request			FY 2027/2028	
PROJECT PHASE	FY 2022/2023		FY 2023/2024	FY 2024/2025	FY 2025/2026	FY 2026/2027	and Beyond	Total
Prelim. Eng. / Environ. Design								
Right of Way								
Construction								
Other			500,000					500,000
PROJECT TOTAL	0		500,000	0	0	0	0	500,000
			New	New				1
	Budget		Request	Request			FY 2027/2028	
FUNDING SOURCE	FY 2022/2023		FY 2023/2024	FY 2024/2025	FY 2025/2026	FY 2026/2027	and Beyond	Total
Facility Constr (2910)								
3000			500,000					500,000
REVENUE TOTAL	0		500.000	0	0	0	0	500.000

Project little: Corporat	te Yard Office Bull	unig i		Project	Status:		Priority in CIP C	ategory.
				✓ New		✓ Essential	I (Start within 1 yr)	
Department / Division:	Public Works D	epartment / Maintenance & Operations Division		✓ In Progress	Deleted	☐ Necessar	ry (Start within 1 to 3	yrs)
				- "	On Hold	☐ Desirable	e (Start within 3 to 5	yrs)
				Completed		Deferrab	ole (Start within 5 to 1	0 yrs)
Businet Basevintian				D	M	_		
Project Description:				Project Location	on Map:			
		th approximately 6,000 square feet in the existing City Corporate		[h)	7411E1			
		The new building will provide additional office and training space	es for staff to		JOHN F KE	NNEDY DR	IS	
provide necessary service	es to residents and	I businesses of Moreno Valley.			NE BEF			
D i	M			1 =		FILAREE AVE	SS	
Design: January 2024 to		In founding)		E .			C SX	17 TF
Advertise / Award: TBD (Subjections)				S GEN	TIAN AVE		GENTIAN AVE	
Construction: TBD (Subje	ect to available fur	iding)		8		b	THE T	CINE .
				¥	SANTIA	GO ZZZ DR Ş	E74/F \ \	RIS AV
Justification or Signification of Days Co.			Composed			[[[5	文に
		or the City Corporate Yard consistent with the master plan for the ace to allow staff to keep up with service demands.	Corporate	Į IRI	S AVE	2	FDD A B	K
raid and will provide aded	quate working spa	ice to allow start to keep up with service demands.			F -	2	37 - 41	
Catimated Maintenance	Castai			N I	INDIAN ST	9	17,7	
Estimated Maintenance		are estimated at approximately \$10/SF. Although actual maint			INDIAN	8	BYATY	70
		r are estimated at approximately \$10/SF. Although actual maint n industry accepted standard maintenance cost. Funding sourc		" (D)	Z W	KRAMERIA AVE		47:
		n industry accepted standard maintenance cost. Funding source rimary source is the General Fund.	es also vary,	NOT TO SCALE		RRAMERIA AVE		~
depending on the type or	bulluling, but the p	filliary source is the General Fund.						
					<u>C</u>	ouncil District(s	<u>s):</u>	
				Distr	ict 1 Dis	trict 2 Dist	rict 3 Distri	ct 4
				_	_	_		
Life-to-Date Expenditure	es Through FY	2021/2022:	FY 23/24 - FY	24/25 Budget				
			New	New				
	Budget		Request	Request			FY 2027/2028	
PROJECT PHASE	FY 2022/2023		FY 2023/2024	FY 2024/2025	FY 2025/2026	FY 2026/2027	and Beyond	Total
Prelim. Eng. / Environ.								
Design	600,000							
Right of Way								
Construction				4,800,000				
Other								4,800,000
	600,000		0	4,800,000 4,800,000	0	0	0	4,800,000
Other	600,000		0 New		0	0	0	4,800,000
Other PROJECT TOTAL	Budget		New Request	4,800,000 New Request			FY 2027/2028	4,800,000 4,800,000
Other PROJECT TOTAL FUNDING SOURCE			New	4,800,000 New	0 FY 2025/2026	0 FY 2026/2027		4,800,000
Other PROJECT TOTAL FUNDING SOURCE Facility Constr (2910)	Budget FY 2022/2023		New Request	4,800,000 New Request FY 2024/2025			FY 2027/2028	4,800,000 4,800,000 Total
Other PROJECT TOTAL	Budget		New Request	4,800,000 New Request			FY 2027/2028	4,800,000 4,800,000
Other PROJECT TOTAL FUNDING SOURCE Facility Constr (2910)	Budget FY 2022/2023		New Request	4,800,000 New Request FY 2024/2025			FY 2027/2028	4,800,000 4,800,000 Total
Other PROJECT TOTAL FUNDING SOURCE Facility Constr (2910)	Budget FY 2022/2023		New Request	4,800,000 New Request FY 2024/2025			FY 2027/2028	4,800,000 4,800,000 Total
Other PROJECT TOTAL FUNDING SOURCE Facility Constr (2910)	Budget FY 2022/2023		New Request	4,800,000 New Request FY 2024/2025			FY 2027/2028	4,800,000 4,800,000 Total
Other PROJECT TOTAL FUNDING SOURCE Facility Constr (2910)	Budget FY 2022/2023		New Request	4,800,000 New Request FY 2024/2025			FY 2027/2028	4,800,000 4,800,000 Total
Other PROJECT TOTAL FUNDING SOURCE Facility Constr (2910)	Budget FY 2022/2023		New Request	4,800,000 New Request FY 2024/2025			FY 2027/2028	4,800,000 4,800,000 Total
Other PROJECT TOTAL FUNDING SOURCE Facility Constr (2910)	Budget FY 2022/2023		New Request	4,800,000 New Request FY 2024/2025			FY 2027/2028	4,800,000 4,800,000 Total

Project Title: Fire Alarr	n Systems Repla	cement					Status:		Priority in CIP C	Category:
						☐ New		_	(Start within 1 yr)	
Department / Division:	Public Works D	epartment / N	Naintenance & Operations	Division		✓ In Progress	Deleted		y (Start within 1 to 3	
						Completed	On Hold	_	(Start within 3 to 5	
								Deferrab	le (Start within 5 to	10 yrs)
Project Description:						Project Location	on Map:			
Upgrade fire alarm panels,	, sensors, and ap	plicable equip	oment.			1	1 TEL		FIR AVE	
Locations:						Тог	WNGATE COMMUNITY	YPTUS AVE	SENIOR CENTER	,_/_
Animal Shelter; Annex 1; 0	City Hall; Confere	nce and Recr	eation Center (CRC); Em	ergency Operations Cente	er (EOC);		EUCAL	TPIUS AVE		
Public Safety Building (PS	B); Senior Center	; Towngate C	Community Center		,	LS L		AEA AVE		
Advantias / Avvando April Of	000 to lump 2000					OR THE	DERIC	ock s	7 5	IS BLV
Advertise / Award: April 20 Design: July 2023 to Janu						- 8		8	Z Z	8
Construction: Phased of to						₩AL SE	HELTER	되나서 H	Z	a a
	,					1 7	PUBLIC SAFETY BUILD			
Justification or Signification							CONFERENCE	AND RECREATION CEN	ALESSANDRO BLVD	
The fire alarm system is re					n the Facility	1	CITY H	IALL		
Condition Assessment stud	dy performed in E	December 201	18, recommendation to re	place was suggested.		Ø.	7		BRODIAEA AVE	
Estimated Maintenance (24					W E	ANNEX	1	CACTUS AVE	1236
Annual average building m		are estimate	ed at annrovimately \$10/S	F Although actual mainte	enance costs	NOT TO SCALE	ZEMERGENCY OPER	ATIONS CENTER	CACTUS AVE	
may vary, this estimated of							_			
depending on the type of b				3	3,	_	_	ouncil District(
						✓ District	1 Distric	ct 2	t 3 Distric	t 4
Life-to-Date Expenditure	s Through FY	2021/2022:	0		FY 23/24 - FY	24/25 Budget				
			-		New	New				
	Budget				Request	Request			FY 2027/2028	
PROJECT PHASE	FY 2022/2023				FY 2023/2024	FY 2024/2025	FY 2025/2026	FY 2026/2027	and Beyond	Total
Prelim. Eng. / Environ. Design										
Right of Way										
Construction										
Other	1,617,410									
PROJECT TOTAL	1,617,410				0	0	0	0	0	0
					New	New				
FUNDING SOURCE	Budget FY 2022/2023				Request FY 2023/2024	Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028	Total
Facility Constr (7330)	F1 2022/2023				F 1 2023/2024	F1 2024/2025	F1 2025/2026	F1 2026/2027	and Beyond	Total
803 0050-3000	1,617,410									
	1									
REVENUE TOTAL	1,617,410				0	0	0	0	0	C

Project Title: Grand Va	alley Ballroom Pa	tio Lighting				Project	Status:	Project	Priority in CIP C	Category:
						✓ New		✓ Essential	(Start within 1 yr)	
Department / Division:	Parks & Comm	unity Service	es Department / Parks Division			☐ In Progress	☐ Deleted	■ Necessar	y (Start within 1 to 3	yrs)
						_ 。	On Hold	Desirable	(Start within 3 to 5	yrs)
						Completed		☐ Deferrab	le (Start within 5 to	10 yrs)
Project Description:						Project Location	on Map:	•		
			the Conference and Recreation Ce							
			ht Emitting Diode (LED) lighting to		lroom patio.				3// III I	
The style of pole and fixtur	re will complemer	nt the adjace	nt amphitheater. PCS led/manage	ed project.		B/	AY AVE		BAY AV	E
D i Ii - 0000									(4, Y 1 F	
Design: July 2023 Advertise / Award: Augus	+ 2022								RUIT	
Construction: September							ALESSANDE	RO BLVD		
Construction. September	2023						Conference Recreation 0		TS	
Justification or Significa	nce of Improven	nent:					Recreation 0	Center \$2277	HAM	
			ment programming at the new Am	phitheater. The p	atio is currently		SWORTH ST	TS	GRAHAM	
not lighted, and lighting is					,		ELSWG	S BROI	DIAEA AVE	
						N		EDE		
Estimated Maintenance						w DE	>	Ŗ.		
			ed at approximately \$10/SF. Altho			Ψ =		CACTUS A	/E	
			d standard maintenance cost. Fur		vary,	NOT TO SCALE				
depending on the type of b	ouilding, but the p	rimary sourc	e is Zone A (CFD No. 1 for newer	parks).						
							<u>C</u>	ouncil District(s):	
						✓ District	t 1 🔲 Distri	ct 2 Distric	ct 3 Distric	t 4
							_			
Life-to-Date Expenditure	s Through FY	2021/2022:	0			24/25 Budget				
	Budant				New	New			FY 2027/2028	
PROJECT PHASE	Budget FY 2022/2023				Request FY 2023/2024	Request FY 2024/2025	FY 2025/2026	FY 2026/2027	and Beyond	Total
Prelim. Eng. / Environ.	1 1 2022/2020				1 1 2020/2024	11202-72020	1 1 2020/2020	1 1 2020/2027	una Beyona	Total
Design	50,000									
Right of Way										
Construction	150,000									
Other										
PROJECT TOTAL	200,000				0	0	0	0	0	0
	Budant				New	New			FY 2027/2028	
FUNDING SOURCE	Budget FY 2022/2023				Request FY 2023/2024	Request FY 2024/2025	FY 2025/2026	FY 2026/2027	and Beyond	Total
DIF Rec Center (2907)	1 1 2022/2023				1 1 2023/2024	1 1 2024/2023	1 1 2023/2020	1 1 2020/2021	and Deyond	Total
803 0051-3000	200,000									
REVENUE TOTAL	200,000				0	0	0	0	0	0
KLYLNUE TOTAL	200,000				U	U	U	U		

Project Title: Main Libr Department / Division:	ary Renovation (Parks & Comm	Design) unity Services Department / Library Services		Project New In Progress Completed	Status: Deleted On Hold	Essential (Necessary Desirable	Priority in CIP ((Start within 1 yr) (Start within 1 to 3 (Start within 3 to 5 ye) (Start within 5 to 1)	yrs) yrs)
enhanced public and civic space, markerspace, compneeded to manage this Lit Advertise / Award: Augus Design: November 2024 the Justification or Signification or Signification or Signification design will Valley's residents. Estimated Maintenance (Annual average building may vary, this estimated compneed to the state of the stat	uses. Enhancen outer lab, gaming orary Services Pro a 2024 to Noveml o June 2024 nce of Improven expand and cust Costs: lainitenance costs ost is based on a	ber 2024	matics (STEM) uce will be enarrary for Moreno enance costs funding for	Project Location	APPLE BLOSSOM LN FLAMING ARROW DR SS FLAMING ARROW DR BO OUT OF THE BLOSSOM LN THE BLOSSO	MOREN BRANCE	CK WALNUT ST O VALLEY H LIBRARY	CHERVILCT
revenues from property ta:	kes and the Gene	eral Fund.		Distric	_	ouncil District(s		it 4
Life-to-Date Expenditure	s Through FY	2021/2022: 0	FY 23/24 - FY	24/25 Budget				
PROJECT PHASE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other	250,000							
PROJECT TOTAL	250,000		0	0	0	0	0	(
FUNDING SOURCE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Facility Constr (2908) 803 0052-3000	250,000							
REVENUE TOTAL	250,000		0	0	0	0	0	

Project Title: Moreno \	/alley Senior Cer	nter Expansion		Project	Status:	Project	Priority in CIP C	ategory:
Department / Division:	Parks & Comm	unity Services Department / Capital Projects Division		✓ New ✓ In Progress ☐ Completed	Deleted On Hold	Essential Necessary Desirable	(Start within 1 yr) (Start within 1 to 3 (Start within 3 to 5 ye (Start within 5 to 1	yrs) /rs)
center to serve the growin project will upgrade existin lot and landscape areas to Justification or Significa The expansion of the Seni patrons and allowing the Community. Estimated Maintenance of the growing patrons and significant community.	g number of seni g restrooms and o accommodate to nce of Improver for Center is nece center to add mon Costs: naintenance costs	essary to provide adequate space for handling the increasing nur re programs, classes, events, and social activities as requested to s are estimated at approximately \$10.00/SF. Currently no new fr	activities. The kisting parking mber of senior by the senior	INDIAN ST	NYMEAD BLVD FIR AVE SAVE COM	SR-60	TAMARA DR KITCHING ST	AAAAAAAAAAAAAAAAAAAAAAAAAAAAAAAAAAAAAA
				Distric		ct 2 District		t 4
Life-to-Date Expenditure	s Through FY	2021/2022:	FY 23/24 - FY	24/25 Budget				
PROJECT PHASE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other	500,000 3,900,000							
PROJECT TOTAL	4,400,000		0	0	0	0	0	0
FUNDING SOURCE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
DIF Rec Center (2907) 803 0057-3000 General Fund (1010) 803 0057-3000	1,100,000 3,300,000							
REVENUE TOTAL	4 400 000		0	0	0	0	0	

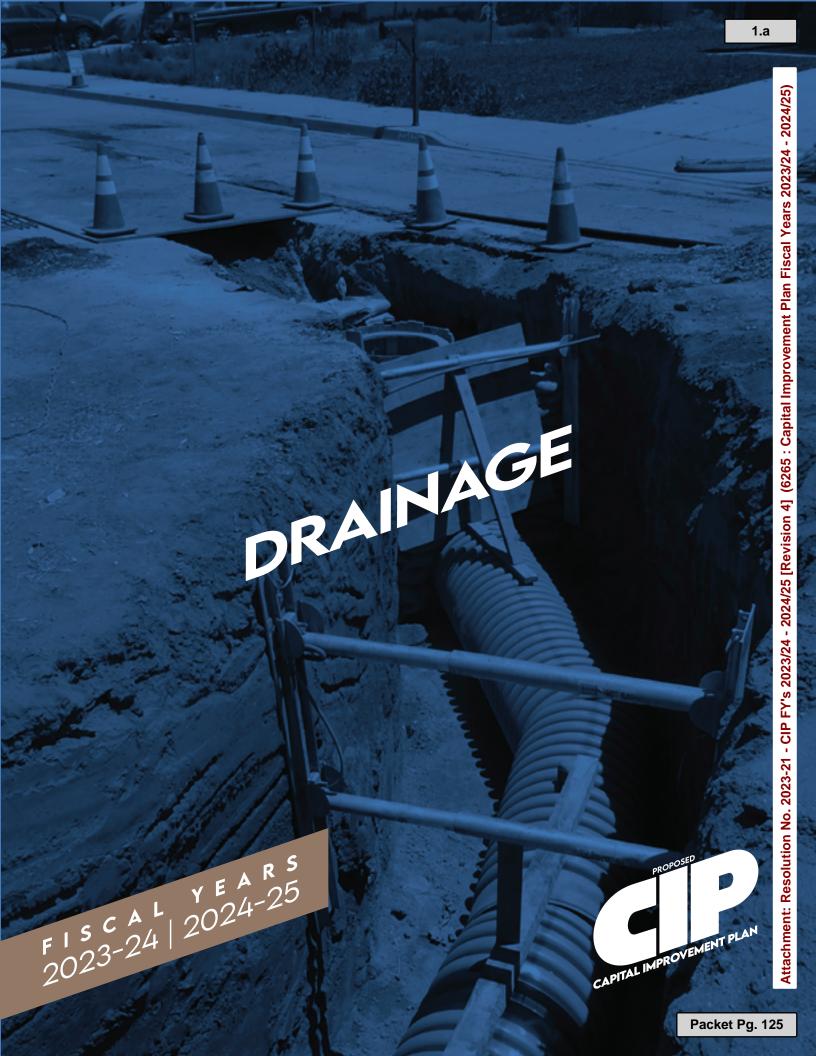
Project Title: Police Sta	ation Evidence R	coom and Lockers Improvements		Project	Status:		Priority in CIP C	ategory:
Department / Division:	Police Departm	ent		✓ New	Deleted	_	(Start within 1 yr) y (Start within 1 to 3	vrs)
Department / Division.	r olloc Boparar	on.		In Progress	On Hold		(Start within 3 to 5	
				Completed		Deferrabl	le (Start within 5 to 1	0 yrs)
Project Description:				Project Location	on Map:			
facilities. The improvement reduced exposure to overwhethoricians. Justification or Significat The improvement work is a Department. Additionally, and other stakeholders that materials processed for evunsafe. Estimated Maintenance C Annual average building may vary, this estimated or	nts will include the whelming and un nee of Improver necessary to see the improvement may be in contidence. The 24 Costs: againtenance cost sost is based on a	heriff / Police Station requires improvements due to insecure a e installation of secure lockers sized for efficiency, improved v safe odors, and improved workspace for deputies and evidence ment: ure and protect evidence while it is in the custody of the Morei ts are needed to provide enhanced safety measures for all res act or in proximity of the evidence room due to the hazardous year old system currently in use is deteriorating, technologicall as are estimated at approximately \$10/SF. Although actual material in industry accepted standard maintenance cost. Funding southing primary source is the General Fund.	entilation for the se handling no Valley Police idents, personnel, potential of some y defunct, and	ALES	SANDRO BLVD NEWH LS LL SANDRO BLVD NEWH LS LS LS LS LS LS LS LS LS L		SAFETY BUILDING DEPARTMENT) BRODIAEA AVE WAY CACTUS AVE	ORAHAM ST
	, , , , , , , , , , , , , , , , , , , ,	,		✓ Distric		ct 2 District		t 4
Life-to-Date Expenditure	s Through FY	2021/2022:		24/25 Budget				
	Budget		New	New			FY 2027/2028	
PROJECT PHASE	Budget FY 2022/2023		Request FY 2023/2024	Request FY 2024/2025	FY 2025/2026	FY 2026/2027	and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other PROJECT TOTAL	0		150,000 150.000	0	0	0	0	150,000 150,000
TROOLOT TOTAL	1	<u> </u>	New	New	Ů		1	100,000
FUNDING SOURCE	Budget FY 2022/2023		Request FY 2023/2024	Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
DIF Police (2904) 3000			150,000					150,000
REVENUE TOTAL	0		150,000	0	0	0	0	150,000

Project Title: Public Saf	fety Building HV	AC Replacement			Project	Status:	Project I	Priority in CIP C	ategory:
Department / Division:	Public Works D	Department / Maintenance & Operations	Division		New In Progress Completed	Deleted On Hold	Necessary Desirable	(Start within 1 yr) y (Start within 1 to 3 (Start within 3 to 5 y e (Start within 5 to 1	rs)
Project Description: This project will replace and redesign the existing Heating, Ventilation, and Air Conditioning (HVAC) system and HVAC control system at the Public Safety Building (PSB). Design: Completed Advertise / Award: Completed February 2023 Construction: March 2023 to December 2023 Justification or Significance of Improvement: The purpose of the HVAC replacement project at the Public Safety Building is to replace the existing system units are over 20 years old and have experienced multiple failures. In 2019, the system failed and rental unit deployed. The HVAC software is no longer supported. The Public Safety Building is a 24/7 operation. Estimated Maintenance Costs: Annual average building maintenance costs are estimated at approximately \$10/SF. Although actual maintemay vary, this estimated cost is based on an industry accepted standard maintenance cost. Funding source depending on the type of building, but the primary source is the General Fund.						NDRO BLVD	ADJUSTIC SALES AND ADJUSTIC SALE	FETY BUILDING BRODIAEA AVE CACTUS AVE	
					✓ District		ct 2 District		t 4
Life-to-Date Expenditures	s Through FY	2021/2022: 505			24/25 Budget				
PROJECT PHASE	Budget FY 2022/2023			New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other	2,246,817								
PROJECT TOTAL	2,246,817			0	0	0	0	0	(
FUNDING SOURCE Facility Constr (7330)	Budget FY 2022/2023			New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
803 0053-3000 Facility Constr (7510) 803 0053-3000	1,246,817 1,000,000								
REVENUE TOTAL	2,246,817		-	0	0	0	0	0	-
		1						·	

Project Title: Roof Rehat	oilitation / Animal	Shelter		Project	Status:		Priority in CIP C	Category:
				✓ New			(Start within 1 yr)	
Department / Division:	Public Works D	Pepartment / Maintenance & Operations Division		✓ In Progress	Deleted		(Start within 1 to 3	
				Completed	On Hold	_	(Start within 3 to 5 y	
				Completed		Deferrable	(Start within 5 to 1	0 yrs)
Project Description:				Project Location	on Map:			
The roof rehabilitation project	t consists of reha	abilitating the current roof at the City of Moreno Valley Ani	mal Shelter			YY, JILL	4 / /= [
which is nearing the end of it	s serviceable life	2 .		ALESSANDRO E		1 12 1 11	ALESSANDR	O BLVD
l				1	€ ¥ X	2	Y LILIA	
Advertise / Award: April 202		20		ANIMAL		GRAHAM ST	Š Š	HIL
Construction: September 20	22 to March 202	3			ELSWORTH S	S S	HEAC	HEE.
Justification or Significand	e of Improveme	ant.		N. C	ACTUS AVE		CACTUS	AVE
		is to prevent possible roof leaks and preserve the building	s infrastructure.	5/1		R	7 7 HH	
		n providing ongoing isolated repairs.	,	W		VERSIDE DR		440
				//		≦ MEYER	AVE JOHN F KENN	IFDY DR
Estimated Maintenance Co				- N		× F		
		are estimated at approximately \$10/SF. Although actual r		, J.		H	LS L	
		industry accepted standard maintenance cost. Funding s	ources also vary,	SD 9			O O	E
depending on the type of bui	iding, but the prii	mary source is the General Fund.					HEACOCK	DV.
				NOT TO SCALE			=	D ZZZ
					_			
				_	·	ouncil District(
				✓ District	t 1 🔲 Distri	ct 2 Distric	t 3 Distric	:t 4
	T	201/202	EV 00/01 EV	(04/05 D.).				
Life-to-Date Expenditures	Inrough FY 20	021/2022: 0	FY 23/24 - FY New	/ 24/25 Budget New		1	1	1
	Budget		Request	Request			FY 2027/2028	
PROJECT PHASE	FY 2022/2023		FY 2023/2024	FY 2024/2025	FY 2025/2026	FY 2026/2027	and Beyond	Total
Prelim. Eng. / Environ.								
Design								
Right of Way								
Construction Other	244,800							
PROJECT TOTAL	244,800		0	0	0	0	0	0
TROSECTIONAL	244,000				Ů			
	Budget		New Request	New Request			FY 2027/2028	
FUNDING SOURCE	FY 2022/2023		FY 2023/2024	FY 2024/2025	FY 2025/2026	FY 2026/2027	and Beyond	Total
Facility Construction (3000)								
803 0056-3000	244,800							
REVENUE TOTAL	244.800		0	0	0	0	0	0

Project Title: Park Rest	troom Renovation	ns at Various Sites		Project	Status:	Project Priority in CIP Category:		
<u>Department / Division:</u>	Parks & Commi	unity Services Department / Parks Division		☐ New ☑ In Progress ☐ Completed	Deleted On Hold	Necessar Desirable	I (Start within 1 yr) ry (Start within 1 to 3 e (Start within 3 to 5 ble (Start within 5 to 5	yrs)
partitions, hand dryers and lighting, and roofing replace Project. PCS led/managed Construction: FY 23/24 Projected Sites: FY 24/25 Projected Sites: Justification or Significar Renovation of park restrood Estimated Maintenance C Annual average building m	/or paper towel dement. Capital Fid project. JFK, Sunnymean Woodland, Wesince of Improven ms is necessary Costs: aintenance costs ost is based on a	due to aging structures. This will include roofing, into	nd exterior paint, upgraded e this Parks Division erior walls, and fixtures	15 NAO	GATEWAY	IRONWO INYMEAD PARK WESTON PARK VE TO S S WOODLAND PARK	REDLANDS BLVD WORLD LOGSTIC	
				✓ Dist	_	ouncil District(s		ict 4
Life-to-Date Expenditure	s Through FY	2021/2022: 0		/ 24/25 Budget		1		
PROJECT PHASE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other	370,925		50,000	50,000	50,000	50,000	50,000	250,000
PROJECT TOTAL	370,925		50,000	50,000	50,000	50,000	50,000	250,000
FUNDING SOURCE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
PCS Cap Proj (2019) 803 0030-3016	370,925		50,000		50,000	50,000	50,000	250,000
REVENUE TOTAL	370,925		50,000	50,000	50,000	50,000	50,000	250,000







Project Name

Page #

rainage

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

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



Project Title: Moreno M	IDP Line F-18 ar	nd F-19				Project	Status:	Project	Priority in CIP C	ategory:	
Department / Division:							New ✓ Essential (Start Necessary (Start Necessary (Start Deleted Desirable (Start Desirable (Start Deferrable (Start Deferrable (Start Deferrable (Start Deferrable (Start Necessary (Start Desirable (Start Necessary (Start Necessa				
Project Description:						Project Location	on Map:				
between Redlands Bouleva Street. These two storm di Redlands Boulevard. River construction of the project. Design: January 2021 to Dadvertise / Award: January Construction: April 2024 to Justification or Significar The proposed storm drains County Flood Control Distriestimated Maintenance C The Riverside County Floomaintain pipes 36" diamete	ard and Merwin S rains are to be or rside County Flo December 2023 y 2024 to March December 2025 nce of Improven are to mitigate f ict's master plan. Dosts: d Control and W er or smaller. An	Street. Line Fonnected to the control Ar 2024 ment: Redoding for the control are conserved and average	in Moreno Townsite Area. Line 6-19 is in Maltby Avenue betwee ne existing storm drain Line F-2 ea Drainage Plan (ADP) fees an e Moreno Townsite Area and he ation District will maintain pipes costs associated with storm dra	en Redlands Boulevard and M running north-south along re used to fund the final design and been identified in the River larger than 36" diameter. City ain maintenance are estimater	erwin n and side / will d at	MON BEEN ALL DE BE	Y AVE SALIDORO BLVD MALTB	×		WORLD LOGISTICS CENTER PKWY	
approximately \$121 per cat	tch basin. This c	does not inclu	de actual catch basin and/or pip	peline replacement, which typi	cally			aumail Diatriat/	-1.		
			tenance costs may vary, these			_	_	ouncil District(
			reno Valley's storm drain infrast	ructure. Drainage maintenand	ce	□ D	istrict 1 D	istrict 2 🔽 Dis	trict 3 🔽 Distr	ict 4	
funding will be part of the d	eferred mainten	ance for the v				1					
Life-to-Date Expenditure	s Through FY	2021/2022:	51,399			24/25 Budget					
				New		New			EV 000E/0000		
PROJECT PHASE	Budget FY 2022/2023			Reque FY 2023		Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total	
Prelim. Eng. / Environ.	F1 2022/2023			F1 2023/	2024	F1 2024/2025	F1 2023/2020	F1 2020/2021	and Beyond	Total	
Design	123,203										
Right of Way	120,200										
Construction	1.889.382										
Other	,,.										
PROJECT TOTAL	2,012,585				0	0	0	0	0	C	
				New	1	New					
	Budget			Reque		Request		1	FY 2027/2028		
FUNDING SOURCE	FY 2022/2023			FY 2023/	2024	FY 2024/2025	FY 2025/2026	FY 2026/2027	and Beyond	Total	
Measure A (2001)	400.555					1		1	1		
804 0017-2001	139,382					1		1	1		
PW Gen Cap Proj (3002)	4 072 000					1		1	1		
804 0017-3002	1,873,203					1		1			
	1					1		1	1		
	1					1		1	1		
REVENUE TOTAL	2,012,585				0	0	0	0	0	0	

Project Title: Sunnyme	ad Master Draina	age Plan - Sto	rm Drain Lines F and F-7			Project	Status:	Project	Priority in CIP C	ategory:
Department / Division:	Public Works D	epartment / C	apital Projects Division			New ✓ In Progress Completed On Hold		Sesential (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:								☐ Deferrabl	e (Start within 5 to 1	0 yrs)
The project involves the de Drainage Plan. Line F-7 in and Graham Street, west to approximately 3,300 feet of and Sunnymead Boulevard concrete drainage channel	ncludes approxim to Calle Sombra of storm drain sta d, to approximate	ately 1,300 fe where it will co rting from Line	et of storm drain starting fronnect to Line F in Hemloc F-7 at Hemlock Avenue a	om the intersection of H k Avenue. Line F includ and Calle Sombra, south	emlock Avenue les past SR-60	Project Location	BIGEON PASS RD	GRAHAM ST	HEMLOCK AVE	0448.87
Preliminary Design and En Design: June 2022 to Dec	ember 2023		October 2023			-SR-60			SR-6	E
Right of Way: March 2023 Advertise / Award: Decem Construction: March 2024	ber 2023 to Feb to December 20	ruary 2024 24				TOWNGA	TE BLVO CK ST	— Line F	ACOCK ST	FIR AVE
Justification or Signification Avenue, Graham Street, Signification damage. Estimated Maintenance Comproximately \$121 per call	cunnymead Boule Costs: Annual a tch basin. This o	evard, and are verage costs a does not inclu	as south of Sunnymead Boassociated with storm drain de actual catch basin and/o	oulevard and will minimin on maintenance are estimor pipeline replacement,	ze flood related ated at which typically	W S L	ATLAN		교 CALYPTUS AVE	
have lifespans of 70 to 100 based on historical mainter	nance costs for t	he City of Mor	eno Valley's storm drain in				<u>C</u>	ouncil District(
funding will be part of the d	deferred mainten	ance for the w	hole network.			☑ D	istrict 1 D	istrict 2 Dis	trict 3 Distr	ict 4
Life-to-Date Expenditure	s Through FY	2021/2022:	884,707			24/25 Budget				
PROJECT PHASE	Budget FY 2022/2023				New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ.	355,581									
Design	149,709									
Right of Way	1,500,000									
Construction	3,675,000									
Other PROJECT TOTAL	50,000 5,730,290				0	0	0	0	0	0
PROJECTIOTAL	5,730,290						Ů	U	0	U
	D. d. at				New	New			EV 0007/0000	
FUNDING SOURCE	Budget FY 2022/2023				Request FY 2023/2024	Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Measure A (2001)	1 1 2022/2020				1 1 2020/2024	11 202-92020	1 1 2020/2020	1 1 2020/202/	una Beyona	Total
804 0008-2001	13,895									
Cap Proj Grants (2301)	, 500					1				
804 0008-2301	41,686					1				
PW Gen Cap Proj (3002)										
804 0008-3002	5,674,709									
REVENUE TOTAL	5,730,290				0	0	0	0	0	0

D-4

D-5

Project Title: Sunnyme	ad MDP Line B-	16A				Project	Status:	Project	Priority in CIP C	Category:
						New	_	✓ Essential	(Start within 1 yr)	
Department / Division:	Public Works D	epartment / 0	Capital Projects Division			✓ In Progress	Deleted	☐ Necessar	y (Start within 1 to 3	yrs)
							On Hold	☐ Desirable	(Start within 3 to 5	yrs)
						Completed		☐ Deferrabl	e (Start within 5 to 1	0 yrs)
Project Description:						Project Location	on Map:			
			ng Street from Ironwood Avenue t			$-\Pi\Pi\Pi$	V			
			diameter pipe will be installed. R				JACLYN	AVE	-	
			ered into a cooperative agreement				- 1		-	
ivillion for the project. The	City will secure	ne necessar	y right of way, design and complet	te project construct	ion.	8	KALMIA A	VE	A	
Design: October 2020 to J	July 2023					BARD			F .	
Right of Way: June 2018 t						2				
Construction: August 2023								Line B-16A	ASSELLE	
	Ü					- 100		1	Š	
Justification or Significat	nce of Improven	nent:				IRONWOOD A	VE			1
This project will assist in el	iminating flooding	g along Kitch	ing Street and surrounding areas.				BLVD	50	145	8 11
						N	88	KITCHING ST	HULL	T
Estimated Maintenance C				t-l (°101t	ah hasin This	w (A)	8	OLD COLOR	NA TO	
			enance are estimated at approximatement, which typically have lifes			NOT TO SCALE		1 (12
			mated maintenance costs are bas							
			ucture. Drainage maintenance fun						-1-	
maintenance for the whole	network.						_	ouncil District(
						☐ Di	strict 1 🗸 Di	strict 2 Dis	trict 3 Distr	rict 4
Life-to-Date Expenditure	s Through FY	2021/2022:	63,789	ſ	FY 23/24 - FY	24/25 Budget				
					New	New				
	Budget				Request	Request			FY 2027/2028	
PROJECT PHASE Prelim. Eng. / Environ.	FY 2022/2023				FY 2023/2024	FY 2024/2025	FY 2025/2026	FY 2026/2027	and Beyond	Total
Design	62,872									
Right of Way	16,727									
Construction	1,700,000									
Other	1,100,000									
PROJECT TOTAL	1,779,599				0	0	0	0	0	0
					New	New				
	Budget				Request	Request			FY 2027/2028	
FUNDING SOURCE PW Gen Cap Proj (3002)	FY 2022/2023				FY 2023/2024	FY 2024/2025	FY 2025/2026	FY 2026/2027	and Beyond	Total
804 0015-3002	1,779,599									
004 0013-3002	1,773,555									
REVENUE TOTAL	1,779,599				0	0	0	0	0	0
	, .,					•				

Project Title: Water Qu	iality Basin Reme	ediation		Project New	Status:		Priority in CIP C (Start within 1 yr)	ategory:
Department / Division:	Financial & Mar	nagement Services / Special Districts		☐ In Progress ☐ Completed	Deleted On Hold	Desirable	y (Start within 1 to 3 y (Start within 3 to 5 y	rs)
				Completed		Deferrable	e (Start within 5 to 10) yrs)
Remediation work includes sediment from the basin ar the basin. Remediation of	s mowing, trimmi nd outflow and in the basins will e	ove 19 existing water quality basins throughout various residenting and keeping vegetation under control, trash removal, removalflow pipes, stabilize slopes, and maintain mechanical elements insure proper drainage and water quality treatment within the tracts. The locations include Tracts 30316, 30318, 30714, 30321, 303	al of excess in and around cts and the	Project Location	on Map:			
30476, 31128, 31424, 328; Design: July 2023 to Septe Advertise / Award: Octobe	34, and 32715. ember 2023		, ,		VA	RIOUS LOCATIO	DNS	
Construction: January 202 Justification or Significar	24 to October 202	24						
The remediation of the wat	ter quality basins n drainage syste	is necessary to provide adequate drainage and maintain water in and to maintain the useful life of the existing water quality bas						
		er quality basin remediation are estimated at approximately \$0.2	7/SF. The					
basin remediation is funded				□ Di	_	ouncil District(ct 4
Life-to-Date Expenditure	s Through FY	2021/2022:	FY 23/24 - FY	24/25 Budget				
PROJECT PHASE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way								
Construction			000 000	200 200				
Other PROJECT TOTAL	0		200,000 200,000	200,000 200,000	0	0	0	400,000 400,000
TROCEGITOTAL		<u>'</u>	New	New				400,000
FUNDING SOURCE	Budget FY 2022/2023		Request FY 2023/2024	Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Storm Water Mgmt (2008) 2008			200,000	200,000				400,000
REVENUE TOTAL	0		200.000	200.000	0	0	0	400.000

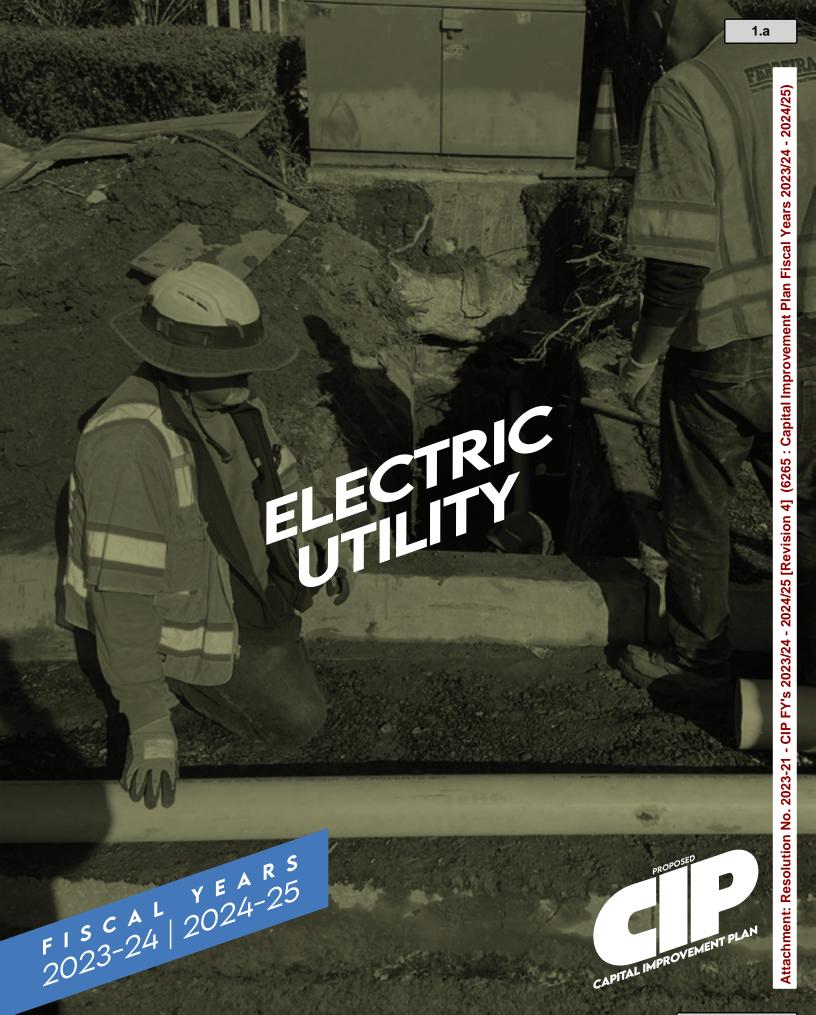
D-6

Project Title: Citywide F Department / Division:	·	re Device Installation Department / Land Development Division		New In Progress	Status: 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)			
certain size debris and tras City. Approximately 100 C <u>Justification or Significat</u> To ensure compliance with	.h from storm dra PS units will be i nce of Improver the State mand	Installation of connector pipe screen (CPS) units (which are designated in discharge to receiving water bodies) in approximately 968 cat installed annually over a period of ten years. In the content of the provisions, the City must install full trash capture device. There is a ten percent annual compliance requirement within the content of the cont	tch basins in the	Project Location	on Map <u>:</u>	CITYWIDE	ie (Start Within 5 to	IO yrs)	
Estimated Maintenance C Annual average costs asso		Trash Capture Device is approximately \$400 (\$200/ twice a yea	ar).		_	ouncil District(s		ct A	
				_	ISTRICT OF D	ISUICU Z DIS	inct 3		
Life-to-Date Expenditure	s Through FY	2021/2022: 19,942	FY 23/24 - FY New	/ 24/25 Budget New		ı			
PROJECT PHASE	Budget FY 2022/2023		Request FY 2023/2024	Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total	
Prelim. Eng. / Environ. Design Right of Way Installation Other	267,642		80,000	80,000	80,000	80,000	80,000	400,000	
PROJECT TOTAL	267,642		80,000	80,000	80,000	80,000	80,000	400,000	
FUNDING SOURCE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total	
Storm Water Mgmt (2008) 804 0018-2008	267,642		80,000	80,000	80,000	80,000	80,000	400,000	
REVENUE TOTAL	267 642		80 000	80 000	80 000	80 000	80 000	400 000	

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D-8

Project Title: Moreno M	t Title: Moreno MDP Line K-1, K-4 Stg 3					Project	Status:	Project	Priority in CIP C	ategory:	
Department / Division:							New Essential (Start within 1 yr Necessary (S				
additional funding? This project is to install a st flooding for the San Timote (ADP) fees are used to fund Preliminary Design and EmFinal Design; Advertise / Austification or Significar This project will provide net level up to 100-year storm. Estimated Maintenance C Annual average costs asso does not include actual cate Although actual maintenance.	orm drain system to Foothill Neighl de the final design vironmental: Coward; Construction of the foothild Coward; Coward C	m in Locust A borhood area n and constru mpleted on: TBD (Te nent: improveme part of the Mo n drain maint pipeline repla ry, these esti	. ,	e, and Pettit Stre control Area Drain or the area with a for the area. ately \$121 per ca ans of 70 to 100 dd on historical m	et to mitigate nage Plan protection tch basin. This years. aintenance		MORENO BEACH DR KALL MAY	AVE 3	s):		
Life-to-Date Expenditures	s Through FY	2021/2022	17.781		FY 23/24 - FY	24/25 Budget					
PROJECT PHASE	Budget FY 2022/2023	1021/12022	11,101		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total	
Prelim. Eng. / Environ. Design Right of Way Construction Other	9,943								3,014,000	3,014,000	
PROJECT TOTAL	9,943				0	0	0	0	3,014,000	3,014,000	
FUNDING SOURCE	Budget FY 2022/2023				New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total	
Measure A (2001) 804 0007 70 77-2001 Unfunded (UNF) UNF	9,943								3,014,000	3,014,000	
REVENUE TOTAL	9,943				0	0	0	0	3,014,000	3,014,000	



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Project Name Page #

lectric tility

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Partially Funded Projects Battery Storage E-13 E-14 Electric Vehicle Charging Infrastructure Electric Vehicle Charging Station Corporate Yard E-15 Moreno Valley Substation Automation E-16 Moreno Valley Substation Upgrades E-17 MVU Warehousing Facilities for Storing Electrical Equipment E-18 Veterans 33kV Substation E-19 World Logistics Center Substation E-20



E-3

Project Title: Alessand	ro / Day / Cactus	Loop		Project	t Status:	Project	Priority in CIP C	Category:
	Dublic Medic D	Non-selection of A. E. L. Andre J. Hilliston, Division		☐ New	Deleted		I (Start within 1 yr) ry (Start within 1 to	
Department / Division:	Public Works L	Department / Electric Utility Division		✓ In Progress	_		ry (Start within 1 to e (Start within 3 to 5	
				Completed	On Hold	_	e (Start within 5 to 5	
Project Description:				Project Location	on Map:	_		
	60 LF of new bac	kbone conduit and cable along Day Street and Cactus Avenue.		/ //	<u>\</u> +			
Environmental: March 202	23 to April 2023				\	ALESSANDRO BLV	'D	
Design: March 2023 to Ap					E .		TST	
Construction: May 2023 to	October 2023			1///	TS AVA DAYS E STORY		ELSWORTH	TS.
Luctification or Cinnification	f l	want.			THO I		AD ELSWOR	FREDERICK ST
Justification or Signification		nent: and provide a loop feed for future projects and the Cactus Comm	erce project		AL SHITE	~ P. D. L.	ER E	9
along Day Street and Cact		and provide a loop reed for luttire projects and the Gaetas Comm	icicc project		SE SE	GOLDENCR	EST DR	E
along bay on oot and odor	ao / 17011ao.				11/2		CACTUS AVE	
Estimated Maintenance C	Costs:				11/2			
Ongoing maintenance cost	ts are built into N	foreno Valley Utilities rate structure as part of the cost to serve.				/		
				Ň		P.		
				w (X) E	1			
				NOT TO SCALE	1	()		
						aumail Diatriat/	-1.	
					_	ouncil District(-1-4 4
				✓ Distr	rict 1	trict 2 Dist	rict 3	rict 4
Life-to-Date Expenditure	s Through FY	2021/2022: 0	FY 23/24 - FY	24/25 Budget	l			
			New	New				
PROJECT PHASE	Budget FY 2022/2023		Request FY 2023/2024	Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ.	1,000		F1 2023/2024	F1 2024/2025	F1 2023/2026	F1 2020/2021	and Beyond	Total
Design	49,000							
Right of Way								
Construction	1,160,000							
Other				ļ				
PROJECT TOTAL	1,210,000		0		0	0	0	0
			New	New				
FUNDING SOURCE	Budget FY 2022/2023		Request FY 2023/2024	Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028	Total
Electric-Restricted (6011)	F 1 2022/2023		FY 2023/2024	F 1 2024/2025	F 1 2025/2026	F1 2026/2027	and Beyond	Total
805 0058-6011	1,210,000							
REVENUE TOTAL	1.210.000		0	0	0	0	0	0

Project Title: Curbside	Electric Vehicle	Charging Station		Project	t Status:		Priority in CIP (I (Start within 1 yr)	ategory:
Department / Division:	Public Works D	lepartment / Electric Utility Division		☐ New ☑ In Progress ☐ Completed	Deleted On Hold	Necessa Desirabl	ry (Start within 1 yr) ry (Start within 1 to e (Start within 3 to 5 ble (Start within 5 to	yrs)
commercial/industrial area. Environmental: June 2023 Design: July 2023 to Augu Construction: September 2 Justification or Significar There are currently no City areas is convenient for elee 24/7 will provide a convenient Estimated Maintenance Commercial	This will be the to July 2023 st 2023 2023 to January nee of Improver -owned electric vehicle ownent location to seconds:		ear commercial ble to the public	Project Locati	LOCK AVE SR-60 SUNNYM	LEAD BLVD	ONWOOD AVE	
life to Date Francisco	Thomas EV		EV 00/04 EV	✓ Dist		ouncil District(rict 4
Life-to-Date Expenditure	s Inrough FY	2021/2022: 0		24/25 Budget				1
PROJECT PHASE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way	1,000 15,000							
Construction Other	50,000							
PROJECT TOTAL	66,000		0	0	0	0	0	0
FUNDING SOURCE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Electric-Restricted (6011) 805 0059-6011	66,000							
REVENUE TOTAL	66,000		0	0	0	0	0	0

E-4

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Project Title: Edgemo	nt Substation			Projec	t Status:	Project	Priority in CIP C	Category:
Department / Division:	Public Works [Department / Electric Utility Division		✓ New ☐ In Progress ☐ Completed	☐ Deleted ☐ On Hold	Necessa Desirabl	al (Start within 1 yr) ary (Start within 1 to le (Start within 3 to 5 ble (Start within 5 to	i yrs)
parcel in this area would supgrades to the Moreno V Justification or Signification will pthe City. Estimated Maintenance	set up MVU to be falley Mall. ance of Improver rovide the increase Costs:	for future substation expansion in Edgemont area prepared to serve loads in the Edgemont area of tonent: see in capacity and infrastructure that is required tonento Valley Utilities rate structure as part of the or	the City and provide future	Project Locati	ON Map:	LEO SO STATE OF THE PROPERTY O	DRACAI DR	4.7/
				✓ Dist	_	trict 2 District		rict 4
Life-to-Date Expenditure	es Through FY	2021/2022:	FY 23/24 - I	Y 24/25 Budget				
PROJECT PHASE	Budget FY 2022/2023		New Request FY 2023/202	New Request 4 FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other			10,00 2,346,00					10,000 2,346,000
PROJECT TOTAL	0		2,356,00	0 0	0	0	0	2,356,000
FUNDING SOURCE	Budget FY 2022/2023		New Request FY 2023/202	New Request 4 FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Electric-Restricted (6011)	0		2,356,00		0			2,356,000
IKEVENIIE I() I AI		1	■ 2356 00					2 356 000

E-6

Project Title: Gas Swite	ch Alternatives			Project	Status:		Priority in CIP C	Category:
Department / Division:	Public Works D	epartment / Electric Utility Division		☐ New ☐ In Progress ☐ Completed	Deleted On Hold	Necessa Desirable	I (Start within 1 yr) ry (Start within 1 to e (Start within 3 to 5 ble (Start within 5 to	yrs)
Project Description:				Project Location	on Map:			
This project will install solic Line Extension project. The Environmental: March 202 Design: March 2023 to Ap Construction: June 2023 to Justification or Significal Installing switches to serve Estimated Maintenance Co	is will reduce the 23 to April 2023 ril 2023 o October 2023 nce of Improven future developm	ness as an alternative to gas switches at strategic locations along to outages on existing customers when future projects get energinent: nent: nent projects will eliminate outages to future customers.			DRACAEA AVE	BAY AVE	TTONWOOD AVE	
				NOT TO SCALE			BRODI	AEA AVE
				✓ Distr	_	ouncil District(s		rict 4
Life-to-Date Expenditure	s Through FY	2021/2022: 13,833	FY 23/24 - FY	24/25 Budget				
PROJECT PHASE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way	500 23,291							
Construction Other	649,876							
PROJECT TOTAL	673,667		0	0	0	0	0	(
			New	New				
FUNDING SOURCE	Budget FY 2022/2023		Request FY 2023/2024	Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Electric-Restricted (6011) 805 0061-6011	673,667							
REVENUE TOTAL	673.667		0	0	0	0	0	-

Department / Division: Public Works Department / Electric Utility Division	Project Title: Gentian A	venue Line Exte	ension from Heacock Street to Indian Street		Project	Status:	Project	Priority in CIP C	ategory:
This project will install a new electrical circuit backbone along Gentian Avenue from Heacock Street to Indian Street. This line extension will create a circuit tie between the Edwin circuit and March circuit to improve system reliability. Environmental: Completed Design: Completed Construction: May 2023 to October 2023 Justification or Significance of Improvement: This will improve system reliability/service-restoration by creating a loop feed in the circuit. Estimated Maintenance Costs: Ongoing maintenance costs are built into Moreno Valley Utilities rate structure as part of the cost to serve. Life-to-Date Expenditures Through FY 2021/2022: 0 FY 2024-FY 24/25 Budget PROJECT PHASE Budget FY 2022/2023 FY 2023/2024 FY 2023/2024 FY 2024/2025 FY 2025/2026 FY 2025/2027 FY 2026/2027 FY 2023/2024 FY 2024/2025 FY 2025/2026 FY 2025/2026 FY 2025/2027 FY 2025/2028	Department / Division:	Public Works D	lepartment / Electric Utility Division		✓ In Progress	_	Necessa Desirabl	ry (Start within 1 to e (Start within 3 to 5	yrs)
District 1	This project will install a ne conduit on Gentian Avenue Edwin circuit and March cir Environmental: Completed Construction: May 2023 to Justification or Significar This will improve system re Estimated Maintenance C	e from Heacock Scuit to improve s October 2023 Ce of Improventiability/service-research	Street to Indian Street. This line extension will create a circuit tie system reliability. nent: estoration by creating a loop feed in the circuit.	n of cable and between the	A HEACOCK ST		GENTIAI SANTIAGO I	NAVE	12
New Request FY 2022/2023					☐ Distr	_			rict 4
Request FY 2022/2023 FY 2022/2026 FY 2025/2026 FY 2026/2027 FY 2027/2028 and Beyond Total	Life-to-Date Expenditure:	s Through FY	2021/2022: 0	FY 23/24 - FY	24/25 Budget				
Design 20,000 Right of Way Construction 1,125,200 Construction Other Design Right of Way Construction Other Design Right of Way Construction Other Design Right of Way Construction Other Othe				Request	Request	FY 2025/2026	FY 2026/2027		Total
New Request FY 2022/2023 New Request FY 2022/2024 FY 2026/2027 FY 2026/20	Design Right of Way Construction	20,000							
Budget FY 2022/2023 Request FY 2025/2026 FY 2025/2026 FY 2026/2027 Total		1,146,200		0	0	0	0	0	(
Electric-Restricted (6011) 805 0062-6011 1,146,200	FUNDING SOURCE			Request	Request	FY 2025/2026	FY 2026/2027		Total
	Electric-Restricted (6011)	1,146,200		0	0	0	0	0	

E-7

Project Title: Moreno Beach Bridge Conduit				Project	Status:	Project	Priority in CIP C	ategory:
Department / Division:	Public Works D	epartment / Electric Utility Division		New ✓ In Progress Completed	Deleted On Hold	Necessa Desirable	I (Start within 1 yr) ry (Start within 1 to 3 e (Start within 3 to 5 ble (Start within 5 to	yrs)
Project Description:				Project Location	on Map:			
This project is part of the SR-60 / Moreno Beach Drive Interchange (Phase 2) Project. The scope of this proj installing conduits, street lights, and meter within the bridge crossing at Moreno Beach Bridge to serve future and increase system reliability.						ACH DR	IRONWOOD AVE	<u> </u>
Design: Completed Advertise / Award: Completed Construction: May 2021 to August 2023					MORRISON ST NASON ST	MORENO BE	HEMLOCK AVE	REDLANDS BLA
Justification or Significar This project improves the c		nent: VU service territory and increases reliability for new dev	velopments.			CALLY PTUS AVE	UCOU	
Estimated Maintenance C Ongoing maintenance cost		loreno Valley Utility's rate structure as part of the cost to	o serve.	W S E	DRACAEA AVE	1	EUCALYP	
						ouncil District(e).	
				Distr				rict 4
Life-to-Date Expenditure	s Through FY	2021/2022: 1,274	FY 23/24 - FY	24/25 Budget				
PROJECT PHASE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way	38,923							
Construction Other	849,068							
PROJECT TOTAL	887,991		0	0	0	0	0	
FUNDING SOURCE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Electric-Restricted (6011) 805 0056-6011	887,991							
REVENUE TOTAL	887,991		0	0	0	0	0	(
						•	•	

Project Title: Moreno B	Beach Drive Line	Extension from Cactus Avenue to John F. Kennedy Drive		Project	Status:	Project	Priority in CIP C	Category:
				☐ New		✓ Essentia	I (Start within 1 yr)	
Department / Division:	Public Works D	Department / Electric Utility Division		✓ In Progress	Deleted	■ Necessa	ry (Start within 1 to	3 yrs)
					On Hold	☐ Desirable	e (Start within 3 to 5	i yrs)
				Completed		☐ Deferrab	ole (Start within 5 to	10 yrs)
Project Description:				Project Location	on Map:			
		ng Moreno Beach Drive. It will include conduit and cable from C	actus Avenue to			~		_ -
John F. Kennedy Drive alo	ng Moreno Beac	ch Drive.		BRODIAEA	AVE	BEACH DR	BRODIAEA AV	E
Environmental: January 2	023 to March 20:	23				J S		
Design: January 2023 to M				CACTUS AV			CACTUC AVE	
Construction: May 2023 to				CACTUS AV	E .	2	CACTUS AVE	
1						MORENO		
Justification or Signification				DELPHINIUM		Ş		
		vide a loop feed for the housing tracts and Rancho Belago apartr	nents near the	AVE			OHN F KENNEDY	DR
intersection of Moreno Bea	ach Drive and Jol	hn F. Kennedy Drive.		AVE	TS	70	VENNED	
					OLIVER ST	744	HNERE	
Estimated Maintenance C				N	<u> </u>	J ∰ L \ 3	1011	
Ongoing maintenance cos	ts are built into N	Moreno Valley Utilities rate structure as part of the cost to serve.		SD.	0			
				" (D)				
				NOT TO SCALE	1/7	7 11		
					_	ouncil District(
				Distr	rict 1 🔲 Dis	trict 2 Dist	rict 3	rict 4
Life-to-Date Expenditure	s Through FY	2021/2022: 0	FY 23/24 - FY New	24/25 Budget New		1		
	Budget		Request	Request			FY 2027/2028	
PROJECT PHASE	FY 2022/2023		FY 2023/2024	FY 2024/2025	FY 2025/2026	FY 2026/2027	and Beyond	Total
Prelim. Eng. / Environ.	1,000							
Design	54,000							
Right of Way								
Construction	1,100,000							
Other								
PROJECT TOTAL	1,155,000		0	0	0	0	0	0
			New	New				
	Budget		Request	Request			FY 2027/2028	
FUNDING SOURCE	FY 2022/2023		FY 2023/2024	FY 2024/2025	FY 2025/2026	FY 2026/2027	and Beyond	Total
Electric-Restricted (6011)	1 155 000		I				1	1
805 0064-6011	1,155,000		I				1	1
	1		I				1	1
								1
								1
	1		I				1	1
REVENUE TOTAL	1.155.000		0	0	0	0	0	

Project Title: Moreno Beach Drive Line Extension from Oliver Street to John F. Kennedy Drive			Project	Status:	Project I	Priority in CIP C	ategory:	
Department / Division:	Public Works D	epartment / Electric Utility Division		✓ New ☐ In Progress ☐ Completed	Deleted On Hold	Necessar Desirable	(Start within 1 yr) ry (Start within 1 to 3 e (Start within 3 to 5 de (Start within 5 to 1	yrs)
Drive. There is a pavemen Environmental: July 2023 t Design: October 2023 to D Construction: January 202- Justification or Significan This project will improve sy Lago condos near Moreno Estimated Maintenance C	t moratorium alc o September 20 ecember 2023 4 to June 2024 ce of Improven stem reliability a Beach Drive and	<u>nent:</u> nd provide a loop feed for the Rancho Belago apartments and	future Via de	Project Location		JOHN F KENNEDY DR	CHAMPA CHAMPA	MEHIP DR
Life-to-Date Expenditures	Through TV	2024/2022	FV 22/24 FV	☐ Distri		ouncil District(s		ct 4
Life-to-Date Expenditures	inrough Fi	2021/2022:	New	New		ĺ	ı ı	
PROJECT PHASE	Budget FY 2022/2023		Request FY 2023/2024	Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other			1,000 72,000 1,276,000					1,000 72,000 1,276,000
PROJECT TOTAL	0		1,349,000	0	0	0	0	1,349,000
FUNDING SOURCE Electric-Restricted (6011)	Budget FY 2022/2023		New Request FY 2023/2024 1,349,000	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total 1,349,000
REVENUE TOTAL	0		1,349,000	0	0	0	0	1,349,000

Project Title: Moreno V	'alley Fire Statior	#6 SCE to MVU Cutover		Projec	t Status:		Priority in CIP (Category:
Department / Division:	Public Works D	epartment / Electric Utility Division		☐ New ☐ In Progress ☐ Completed	☐ Deleted ☐ On Hold	Necessa Desirabl	Il (Start within 1 yr) ry (Start within 1 to e (Start within 3 to 5 ole (Start within 5 to	s yrs)
to be rearranged> This project will install new will have a conduit stub up Southern California Edison Justification or Significat SCE currently serves the N its completion of the Eucal of MVU is to provide electr	conduit, cable, a on its completion (SCE) to MVU. Ince of Improvention Valley Fir yptus Line Extensical service to Citatory.	e Station #6 on Eucalyptus Avenue. MVU will hav sion Project which enables providing electrical ser	Moreno Valley Utility (MVU) r to transfer service from re electrical infrastructure with vice to the fire station. A goa			SMAY OR FIRE STAT	DO S S S S S S S S S S S S S S S S S S S	7
	T			✓ Dist		ouncil District(trict 2 Dist		rict 4
Life-to-Date Expenditure	s Through FY	2021/2022: 0		Y 24/25 Budget				
PROJECT PHASE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction	1,000 15,000 125,000							
Other PROJECT TOTAL	141,000) 0	0	0	0	0
FROJECT TOTAL	141,000			· · · · · · · ·				<u> </u>
FUNDING SOURCE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Electric-Restricted (6011) 805 0065-6011	141,000							
REVENUE TOTAL	141,000) 0	0	0	0	0

Project Title: Nason Str Department / Division:	partment / Division: Public Works Department / Electric Utility Division			Project New In Progress Completed	Deleted On Hold	Essentia Necessa Desirable	Priority in CIP C I (Start within 1 yr) ry (Start within 1 to 3 e (Start within 3 to 5 ble (Start within 5 to	3 yrs)
Environmental: January 20 Design: January 2023 to N Construction: May 2023 to Justification or Significar This will improve system re Avenue to Cactus Avenue. Estimated Maintenance C	023 to March 2023 March 2023 October 2023 nce of Improventialiability and prov		ng Nason Street from Iris	CACTUS CACTUS CACTUS NOT TO SOLE	AVE	DELPHINII AVE	OLIVER ST 3	MORENO BEACH DR
Life to Date Evenenditure	a Through FV	2021/2022: 0	FV 22/24 FV	Distr		ouncil District(s		rict 4
Life-to-Date Expenditure	s inrough FY	2021/2022: 0		24/25 Budget			1	1
PROJECT PHASE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way	1,000 68,400							
Construction Other	1,032,800							
PROJECT TOTAL	1,102,200		0	0	0	0	0	0
FUNDING SOURCE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Electric-Restricted (6011) 805 0067-6011	1,102,200							
REVENUE TOTAL	1,102,200		0	0	0	0	0	0

Project Title: Battery St Department / Division:		epartment / Electric Utility Division		Project Status: New In Progress Completed On Hold Desirable (Start within 1 to Desirable (Start within 3 to Deferrable (Start within 5 to Deferrable (Start				
a capacity to serve 1.9MW conduct its maintenance, in backup for the utility during including concrete foundation to the construction: September Design: February 2024 to Construction: August 2024 Justification or Significar Batteries are essential to proverproduction of residential discharging when power is and unplanned outages.	of load for up to inimizing the nu grid outages. Toons, electrical corr 2023 to Januar April 2024 to December 20 nee of Improven revent the backflal solar systems, the most expens	24	efficiently al system grades,	COTOLINGO ME SHANDO NOT TO SOALE	MORENO VALL SUBSTATION BAY A	NEW BEACH DR	COTTONWOOL D WO	O AVE
	s are built into M	foreno Valley Utilities rate structure as part of the cost to serve.	EV 20/04 EV			ouncil District(s		ict 4
Life-to-Date Expenditures	s Inrough FY:	2021/2022: 	FY 23/24 - FY New	24/25 Budget New				
PROJECT PHASE	Budget FY 2022/2023		Request FY 2023/2024	Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction			10,000 50,000 1,200,000	4.000.000		4.600.000	15,000 60,000 4.800.000	25,000 110,000 14,600,000
Other			, ,	, ,		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	,,	
PROJECT TOTAL	0		1,260,000	4,000,000	0	4,600,000	4,875,000	14,735,000
FUNDING SOURCE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Electric-Restricted (6011) 6011 REVENUE TOTAL	0		1,260,000	4,000,000	0	4,600,000	4,875,000	14,735,000
REVENUE IUIAL			1,200,000	4,000,000	U	4,600,000	4,875,000	14,735,000

E-1.

Project Title: Electric V Department / Division:	artment / Division: Public Works Department / Electric Utility Division				Deleted On Hold	Essentia Necessa Desirabl	Priority in CIP C al (Start within 1 yr) ary (Start within 1 to 3 de (Start within 3 to 5 ble (Start within 5 to	3 yrs) yrs)
in areas identified as provistoneridge Shopping center Environmental: July 2023 Design: October 2023 to I Construction: January 202 Justification or Significat The EV charging stations volume to the EV charging recent regulatory changes, Estimated Maintenance C	to September 20 December 2023 24 to June 2024 nce of Improver will be used to fo be funded most infrastructure. A more and more		ey Mall and the	Project Location Moreno SR-80 M	HEMLOCK AVE SUNNYMEAD BLY LYPTUS AVE DRACE	FIR AVE AEA AVE TONWOOD AVE BAY AVE 15 90 90	EUCALYPTUS AVE 10 10 10 10 10 10 10 10 10 10 10 10 10	
Life-to-Date Expenditure	s Through FY	2021/2022:	FY 23/24 - FY	✓ D ✓ 24/25 Budget		istrict 2		ict 4
PROJECT PHASE Prelim. Eng. / Environ.	Budget FY 2022/2023		New Request FY 2023/2024 5,000	New Request FY 2024/2025	FY 2025/2026 5,000	FY 2026/2027	FY 2027/2028 and Beyond	Total 10,000
Design Right of Way Construction			26,940 269,400		15,000 250,000			41,940 519,400
Other PROJECT TOTAL	0		15,000 316,340	0	270,000	0	0	15,000 586,340
FUNDING SOURCE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Electric-Restricted (6011) 6011			316,340		270,000			586,340
REVENUE TOTAL	0		316,340	0	270,000	0	0	586,340

Project Title: Electric Ve	ehicle Charging S	Station Corpora	te Yard			Project	Status:	Project	Priority in CIP C	ategory:
						New		_	l (Start within 1 yr)	
Department / Division:	Public Works D	epartment / Ele	ctric Utility Division			✓ In Progress	Deleted		ry (Start within 1 to 3	
						Completed	On Hold	_	e (Start within 3 to 5	
						Completed		Deferral	ole (Start within 5 to	10 yrs)
Project Description:						Project Location	on Map:			
			s (two Level 2 and one Level 3 c						_	
		infrastructure th	at will "make ready" future electri	ic vehicle chargin	ig stations in	$\pm b \vdash$		LAREE AVE	S H	
the Corporate Yard's fleet p	parking lot.							-	S. S	7
Environmental: July 2023 t	to Sentember 20	123				H-H-)		NG ST	GENTIAN AVE	
Design: October 2023 to D		-20						CITCHI	GENTIAN AVE	7
Construction: January 2024						- IS		Ā		
						INDIAN ST	•	SANTIAGO DR	444	\
Justification or Significan						Ĭ.		SANTIAGO DR		\
			orporate Yard. Providing a charg				9	41414	V VE	
			tion to serve the community and v v Carbon Fuel Standard (LCFS) o				IS BLVD		RISAV	Y
			e program funds. As California co			N	or or		TY	,
			es, more and more EV chargers v			w € E	2			
		, ,				NOT TO SCALE			, - 11	λ
Estimated Maintenance C									7 (1 ()	
Ongoing maintenance costs	s are built into M	loreno Valley Ut	ilities rate structure as part of the	cost to serve.			С	ouncil District(s):	
								istrict 2 Dis		ct 4
							ISUICU D	ISTRICT 2 DIS	unct 3	Ct 4
Life-to-Date Expenditures	s Through FY	2021/2022:	0		FY 23/24 - FY	24/25 Budget				
					New	New				
PROJECT PHASE	Budget FY 2022/2023				Request FY 2023/2024	Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ.	1,000				F1 2023/2024	F1 2024/2025	5,000	F1 2020/2021	and Beyond	5.000
Design	15,000						15,000			15,000
Right of Way										,
Construction	100,000						250,000			250,000
Other									_	
PROJECT TOTAL	116,000				0	0	270,000	0	0	270,000
	Dudant				New	New			FY 2027/2028	
FUNDING SOURCE	Budget FY 2022/2023				Request FY 2023/2024	Request FY 2024/2025	FY 2025/2026	FY 2026/2027	and Beyond	Total
Electric-Restricted (6011)					1 1 2020/2024				una Doyona	
805 0060-6011	116,000						270,000			270,000
1										
!										
1										
1										
REVENUE TOTAL	116,000	i			0	0	270,000	0	0	270,000

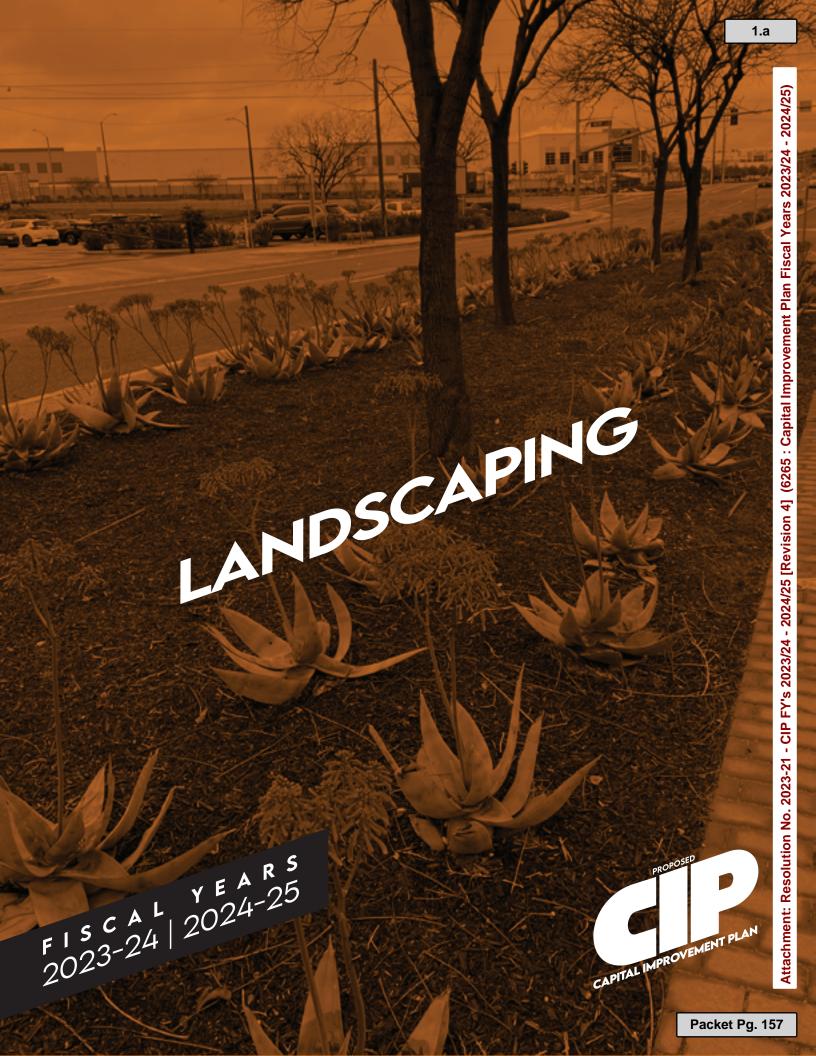
Other 100,000 365,000 365,000 PROJECT TOTAL 2,497,499 0 0 1,027,501 0 0 1,027,501 FUNDING SOURCE FY 2022/2023 FY 2022/2023 FY 2023/2024 FY 2023/2024 FY 2025/2026 FY 2026/2027 FY 2026/2027 FY 2026/2027 And Beyond Total Electric-Restricted (6011) 805 0069-6011 2,497,499 1,027,501 1,027,501 1,027,501 1,027,501	Project Title: Moreno V	alley Substation	Automation		Project	Status:	Project	Priority in CIP C	ategory:
Department / Division: Public Works Department / Electric Utility Division In Progress Debtered Debter									
Project Description: This project will design and construct the expansion of the Moreno Valley Substation including one 12kV metal clad workings of building, along with its associated automation and protection equipment, switches, and extend cabling as needed to extend eight new circuits out of the Moreno Valley Substation including one 12kV metal clad begin and construct the expansion of the Moreno Valley Substation including one 12kV metal clad substation of the Moreno Valley Substation on Valley Substation and automation equipment to the new expansion at Moreno Valley Substation to serve future loads throughout the east side of the service territory in the City. This added capacity and substation expansion will be required to maintain reliability for new customers and for existing customers. Estimated Maintenance Costs: Council District(s): District District	Department / Division:	Public Works D	epartment / Electric Utility Division		_	Deleted	Necessa	ary (Start within 1 to 3	3 yrs)
This project Valid design and construct the expansion of the Moreno Valley Substation including one 12kV metal clad switchgear building, along with its associated automation and protection equipment, switches, and extend cabiling as needed to extend out of the Moreno Valley Substation. Design: January 2023 to January 2024 Construction: April 2025 to February 2026 Design: January 2023 to January 2024 Construction: April 2025 to February 2026 Justification or Significance of Improvement: This project will add necessary distribution and automation equipment to the new expansion at Moreno Valley Substation to expansion will be required to maintain reliability for new customers and for existing customers. Estimated Maintenance Costs: Ongoing maintenance costs are built into Moreno Valley Utilities rate structure as part of the cost to serve. Estimated Maintenance Costs: Ongoing maintenance costs are built into Moreno Valley Utilities rate structure as part of the cost to serve. FY 23/24 - FY 24/25 Budget Interval 1					☐ In Progress	□ On Hold			
This project will design and construct the expansion of the Moreno Valley Substation including one 12kV metal clad switchages hubbing, along with its associated automation and protection equipment, switches, and extend cabling as needed to extend eight new circuits out of the Moreno Valley Substation. Design: January 2023 to January 2024 Design: January 2023 to January 2024 Construction: April 2025 to February 2026 Justification or Significance of Improvement: This project will add necessary distribution and automation equipment to the new expansion at Moreno Valley Substation or expansion will be required to maintain reliability for new customers and for existing customers. Estimated Maintenance Costs: Ongoing maintenance costs are built into Moreno Valley Utilities rate structure as part of the cost to serve. Life-to-Date Expenditures Through FY 2021/2022: Estimated Maintenance Costs: Ongoing maintenance Costs: Program Support FY 2021/2022: Entimated Maintenance Costs: Ongoing maintenance Costs: Estimated Maintenance Costs: Ongoing maintenance Costs: Estimated Maintenance Costs: Ongoing					Completed	On Hold			
This project will design and construct the expansion of the Moreno Valley Substation including one 12kV metal clad switchages hubbing, along with its associated automation and protection equipment, switches, and extend cabling as needed to extend eight new circuits out of the Moreno Valley Substation. Design: January 2023 to January 2024 Design: January 2023 to January 2024 Construction: April 2025 to February 2026 Justification or Significance of Improvement: This project will add necessary distribution and automation equipment to the new expansion at Moreno Valley Substation or expansion will be required to maintain reliability for new customers and for existing customers. Estimated Maintenance Costs: Ongoing maintenance costs are built into Moreno Valley Utilities rate structure as part of the cost to serve. Life-to-Date Expenditures Through FY 2021/2022: Estimated Maintenance Costs: Ongoing maintenance Costs: Program Support FY 2021/2022: Entimated Maintenance Costs: Ongoing maintenance Costs: Estimated Maintenance Costs: Ongoing maintenance Costs: Estimated Maintenance Costs: Ongoing	Project Description:				Project Location	on Man:			
switchear building, along with its associated automation and protection equipment, switches, and extend cabling as needed to extend eight new circuits out of the Moreno Valley Substation. Design: January 2023 to January 2024 Construction: April 2025 to February 2026 Justification or Significance of Improvement: This project will add necessary distribution and automation equipment to the new expansion at Moreno Valley Substation to serve future loads throughout the east side of the service territory in the City. This added capacity and substation expansion will be required to maintain reliability for new customers and for existing customers. Estimated Maintenance Costs: Ongoing maintenance costs are built into Moreno Valley Utilities rate structure as part of the cost to serve. Estimated Maintenance Costs: Ongoing maintenance costs are built into Moreno Valley Utilities rate structure as part of the cost to serve. Estimated Maintenance Costs: Ongoing maintenance costs are built into Moreno Valley Utilities rate structure as part of the cost to serve. Estimated Maintenance Costs: Ongoing maintenance costs are built into Moreno Valley Utilities rate structure as part of the cost to serve. Estimated Maintenance Costs: Ongoing maintenance costs are built into Moreno Valley Utilities rate structure as part of the cost to serve. Estimated Maintenance Costs: Ongoing maintenance costs are built into Moreno Valley Utilities rate structure as part of the cost to serve. Estimated Maintenance Costs: Ongoing maintenance costs are built into Moreno Valley Utilities rate structure as part of the cost to serve. Estimated Maintenance Costs: Ongoing maintenance costs are built into Moreno Valley Substation to serve. Estimated Maintenance Costs: Ongoing m		I construct the ex	mansion of the Moreno Valley Substation including one 12kV m	etal clad	FTOJECT LOCATI	JII Wap.	1		
Design: January 2023 to January 2024 Design: January 2023 to January 2024 Design: January 2023 to January 2024 Design: January 2024 to January 2026 Justification or Significance of Improvement: This project will add necessary distribution and automation equipment to the new expansion at Moreno Valley Substation to expansion will be required to maintain reliability for new customers and for existing customers. Estimated Maintenance Costs: Ongoing maintenance costs are built into Moreno Valley Utilities rate structure as part of the cost to serve. Council District(s): District 1 District 2 District 1 District 1 District 3 District 4									
Justification or Significance of Improvement: This project will add necessary distribution and automation equipment to the new expansion at Moreno Valley Substation to serve drute loads throughout the east side of the service territory in the City. This added capacity and substation expansion will be required to maintain reliability for new customers and for existing customers. Settimated Maintenance Costs:				sasiii g as	4.7				
Justification or Significance of Improvement: This project will add necessary distribution and automation equipment to the new expansion at Moreno Valley Substation to serve drute loads throughout the east side of the service territory in the City. This added capacity and substation expansion will be required to maintain reliability for new customers and for existing customers. Settimated Maintenance Costs:			······································		COTTO			COTTONWO	OOD AVE
Justification or Significance of Improvement: This project will add necessary distribution and automation equipment to the new expansion at Moreno Valley Substation to serve drute loads throughout the east side of the service territory in the City. This added capacity and substation expansion will be required to maintain reliability for new customers and for existing customers. Council District	Design: January 2023 to J	anuary 2024			1400 ···	MORENO VAL	TION		11
Justification or Significance of Improvement: This project will add necessary distribution and automation equipment to the new expansion at Moreno Valley Substation to serve drute loads throughout the east side of the service territory in the City. This added capacity and substation expansion will be required to maintain reliability for new customers and for existing customers. Settimated Maintenance Costs:	Construction: April 2025 to	February 2026			OWE			5	
This project will add necessary distribution and automation equipment to the new expansion at Moreno Valley Substation to expansion will be required to maintain reliability for new customers and for existing customers. Council District(s):								Ž .	- S
Estimated Maintenance Costs: Ongoing maintenance costs are built into Moreno Valley Utilities rate structure as part of the cost to serve.						LS S		KE	8
Estimated Maintenance Costs: Ongoing maintenance costs are built into Moreno Valley Utilities rate structure as part of the cost to serve.						BAY			
Council District D				station		Z Z	9		
Estimated Maintenance Costs: Ongoing maintenance costs are built into Moreno Valley Utilities rate structure as part of the cost to serve. Council District 1	expansion will be required	to maintain reliat	oility for new customers and for existing customers.			AAN	AC		
Estimated Maintenance Costs: Ongoing maintenance costs are built into Moreno Valley Utilities rate structure as part of the cost to serve. Council District 1					N.	Ē	98		
Ongoing maintenance costs are built into Moreno Valley Utilities rate structure as part of the cost to serve. Council District 1	Fatimated Maintenance C				SD		Ë		
Council District(s): District 1 District 2 District 3 District 4			Jarono Valloy I Itilitian rate atrusture on part of the cost to corve		AD		MOR	ALESSANDRO BLVD	
Life-to-Date Expenditures Through FY 2021/2022: FY 2021/2022: FY 2021/2022: FY 2021/2022: FY 2021/2022 FY 2021/2023 FY 2021/2024 FY 2021/2024 FY 2021/2025 FY 2025/2026 FY 2026/2027 FY 2027/2028 And Beyond Total	Origoning maintenance cost	s are built into ivi	oreno valley offinites rate structure as part of the cost to serve.		NOT TO SCALE				
Life-to-Date Expenditures Through FY 2021/2022: FY 2021/2022: FY 2021/2022: FY 2021/2022: FY 2021/2022 FY 2021/2023 FY 2021/2024 FY 2021/2024 FY 2021/2025 FY 2025/2026 FY 2026/2027 FY 2027/2028 And Beyond Total									
Life-to-Date Expenditures Through FY 2021/2022: FY 201/2022: FY 201/2022: FY 201/2022: FY 201/2022: FY 201/2022: FY 2021/2023 FY 2021/2028					_				
Request FY 2022/2023					□ D	istrict 1 Di	strict 2	trict 3	ict 4
Request FY 2022/2023	Life-to-Date Expenditure	s Through FY	2021/2022:	FY 23/24 - FY	24/25 Budget				
PROJECT PHASE FY 2022/2023 FY 2023/2024 FY 2023/2025 FY 2025/2026 FY 2026/2027 and Beyond Total		T T							
Prelim. Eng. / Environ. 10,000 2,337,499 662,501 365,000 365,000 Cher 100,000 Cher 100,0									
Design 50,000 Right of Way Construction 2,337,499 0 662,501 365,000 365,000 365,000 Construction 100,000 0 0 1,027,501 0 0 0 1,027,501 0 0 0 1,027,501 0 0 0 1,027,501 0 0 0 1,027,501 0 0 0 0 1,027,501 0 0 0 0 0 0 0 0 0				FY 2023/2024	FY 2024/2025	FY 2025/2026	FY 2026/2027	and Beyond	Total
Right of Way Construction 2,337,499 Other 100,000 662,501 Other 100,000 365,000 PROJECT TOTAL 2,497,499 0 0 0 1,027,501 0 0 1,027,501 Sudget FY 2022/2023 FY 2022/2023 FY 2023/2024 FY 2023/2024 FY 2023/2024 FY 2023/2024 FY 2023/2024 FY 2023/2026 FY 2026/2027 FY 2026/2027 FY 2026/2027 And Beyond 1,027,501 Substitution 2,337,499									
Construction 2,337,499 662,501 365,000 365,000 365,000		50,000							
Other 100,000 365,000 365,000 PROJECT TOTAL 2,497,499 0 0 1,027,501 0 0 1,027,501 FUNDING SOURCE FY 2022/2023 FY 2022/2023 FY 2023/2024 FY 2023/2024 FY 2025/2026 FY 2026/2027 FY 2026/2027 FY 2026/2027 And Beyond Total Electric-Restricted (6011) 805 0069-6011 2,497,499 1,027,501 1,027,501 1,027,501 1,027,501		2 227 400				660 F04			CC2 F04
PROJECT TOTAL 2,497,499 0 0 0 1,027,501 0 0 1,027,501 Sudget FY 2022/2023									,
FUNDING SOURCE Budget FY 2022/2023 FY 2022/2023 FY 2022/2024 FY 2022/2025 FY 2026/2027 FY 2026/2027 FY 2026/2027 Total Budget FY 2022/2023 FY 2022/2026 FY 2026/2027 FY 2026/2027 FY 2026/2027 Total So 5 0069-6011 2,497,499 1,027,501 1,027,501 So 5 0069-6011 2,497,499 1,027,501 1,027,501 So 5 0069-6011 2,497,499 1,027,501				0	0		0	0	
FUNDING SOURCE Budget FY 2022/2023 Request FY 2023/2024 Request FY 2023/2024 Request FY 2023/2024 FY 2025/2026 FY 2026/2027 FY 2027/2028 and Beyond Total Electric-Restricted (6011) 805 0069-6011 2,497,499 1,027,501 1,027,501 1,027,501 1,027,501		1		New	New				, , , , , , , , , , , , , , , , , , , ,
FUNDING SOURCE FY 2022/2023 FY 2023/2024 FY 2024/2025 FY 2025/2026 FY 2026/2027 and Beyond Total Electric-Restricted (6011) 805 0069-6011 2,497,499 1,027,501 <td></td> <td>Budget</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>FY 2027/2028</td> <td></td>		Budget						FY 2027/2028	
805 0069-6011 2,497,499 1,027,501 1,027,501	FUNDING SOURCE					FY 2025/2026	FY 2026/2027	and Beyond	Total
REVENUE TOTAL 2,497,499 0 0 1,027,501 0 0 1,027,501	805 0069-6011	2,497,499				1,027,501			1,027,501
REVENUE TOTAL 2,497,499 0 0 1,027,501 0 0 1,027,501		1			1				
REVENUE TOTAL 2,497,499 0 0 1,027,501 0 0 1,027,501					1				
REVENUE TOTAL 2,497,499 0 0 1,027,501 0 0 1,027,501									
REVENUE TOTAL 2,497,499 0 0 1,027,501 0 0 1,027,501		1			1				
REVENUE TOTAL 2,497,499 0 0 1,027,501 0 0 1,027,501									
	REVENUE TOTAL	2,497,499		0	0	1,027,501	0	0	1,027,501

Project Title: Moreno v Department / Division:	Public Works D	Upgrades epartment / Electric Utility Division		Project New In Progress Completed	Status: Deleted On Hold	Project Priority in CIP Category: Sesential (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)		
Edison (SCE). This will in 115kV SCE bus and expa Design and construction o 115kV/12kV transformers Design: January 2023 to Construction: April 2025 to Justification or Signification rease the capacity at N the City. This added capa existing customers.	clude the installat not the footprint or f the expansion wat the Moreno Valanuary 2024 o February 2026 nce of Improver loreno Valley Subcity and substation	nent: station to serve future loads throughout the east side of the sen on expansion will be required to maintain reliability for new custo	the existing ew capacity. , and two	COTTON INCOME	MORENO VAL SUBSTA	ONE SACH DR.	COTTONWO	DOD AVE
Life-to-Date Expenditure		loreno Valley Utilities rate structure as part of the cost to serve.	EV 22/24 EV	24/25 Budget		ouncil District(ict 4
Life-to-Date Expenditure	s inrough Fi	2021/2022:	New	New New		ı	Т	ı
PROJECT PHASE	Budget FY 2022/2023		Request FY 2023/2024	Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction	10,000 10,000		250,000	420,000	4,900,000			250,000 5,320,000
Other	380,000			100,000	1,160,000	175,000		1,435,000
PROJECT TOTAL	400,000		250,000	520,000	6,060,000	175,000	0	7,005,000
FUNDING SOURCE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Electric-Restricted (6011) 805 0068-6011	400,000		250,000	520,000	6,060,000	175,000		7,005,000
REVENUE TOTAL	400,000		250,000	520,000	6,060,000	175,000	0	7,005,000

Project Title: MVU War	rehousing Facilit	ies for Storing Electrical Equipment			Project	Status:	Project I	Priority in CIP C	ategory:
					✓ New	_	✓ Essentia	I (Start within 1 yr)	
Department / Division:	Public Works D	Department / Electric Utility Division			☐ In Progress	Deleted		ry (Start within 1 to 3	
						On Hold	☐ Desirable	e (Start within 3 to 5	yrs)
					Completed		☐ Deferrab	ole (Start within 5 to	10 yrs)
Project Description:					Project Location	on Map:			
		additional materials to ensure its customers do			COTTONWO	ODAVE 06	+ 1	COTTONW	OOD AVE
		all hardscape and a warehouse building at the Ci	ity Yard facility or at the	Utility	CHEL		UTILIT	Y FIELD OFFICE	1H E
Field Office to properly stor	re these materia	ls.			BAY AVE		TEET -	111	BAY AVE
This project includes the a	rading and navin	g of 12,000 SF of new 4 inch think asphalt conc	rata and the installation	o of o	5 4 4	1/1 2	ALESSA	NDRO BLVD	18
1600 SF metal building for			rete, and the installation	101 a	TS SIVI	E ST	RODIAEA AVE	K	W C
Tool of motal ballang for	warenease ston	ago.			INDIAN ERRIS		ACTUS AVE	ST ACH	Tu⊒ T.≱
Justification or Significat	nce of Improver	ment:			E E	KIT	osy	# B	
		cal materials for emergency and capital installati			ATTITE OTH		ž	OLIVER RENO BE	7
		ipment that may not be waterproof. The utility v		materials	JOHN F KEN	NEDY DR	/		500 Pd
than it previously has to ac	count for all syst	em equipment failures and to assist with develo	pment projects.				TOWN (177) L	
Estimated Maintenance C	ta.				N	GENTIAN AVE	IRIS	AVE /	
		foreno Valley Utilities rate structure as part of the	e cost to serve		w A E A	CITY YARD		7777	
Crigoring maintenance cool	io are bant into iv	ioreno vanej emilies rate su dotare de part er un	c cost to serve.		do libi	SAVE	3124F1X		
					NOT TO SCALE IRI	THE A			
						C	ouncil District(6).	
							strict 2 Dis		iot 4
						Strict I Di	ISTRICT 2 DIS	trict 3	ict 4
Life-to-Date Expenditure	s Through FY	2021/2022:	FY 2	23/24 - FY	24/25 Budget				
				New	New				
PROJECT PHASE	Budget FY 2022/2023			equest 023/2024	Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ.	F1 2022/2023		F1 21	5,000	F1 2024/2025	5,000	F1 2020/2027	and Beyond	10,000
Design				15,000		15,000			30,000
Right of Way									ŕ
Construction				400,000		250,000			650,000
Other				15,000					15,000
PROJECT TOTAL	0			435,000	0	270,000	0	0	705,000
				New	New				
FUNDING SOURCE	Budget FY 2022/2023			equest 023/2024	Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Electric-Restricted (6011)	F1 2022/2023		F1 21	023/2024	F1 2024/2025	F1 2023/2026	F1 2020/2027	and Beyond	Total
6011				435,000		270,000			705,000
				,		.,			,
REVENUE TOTAL	0			435,000	0	270,000	0	0	705,000
			· · · · · · · · · · · · · · · · · · ·	_		-			

Project Title: Veterans	33kV Substation	1			Status:		Priority in CIP C	ategory:
Department / Division:	Public Works D	Department / Electric Utility Division		✓ New	Deleted		ry (Start within 1 yr)	3 yrs)
Department / Division.	. 45.10	eparament, Electric Cami, Erricien		☐ In Progress	On Hold		e (Start within 3 to 5	
				Completed	Off floid	_	ole (Start within 5 to	-
Project Description:				Project Location	on Map:			
		on in the Centerpointe area within City-owned property by A			1	\sim		
similar to the MOVAL Sout	h 33kV Substati	on. Veterans Substation will be essential to serving the Ed	gemont area.				77	F
Environmental: July 2024	to December 20	24		BAY	AVE	Č Š		TS W
Design: September 2024 t						REDER	X Z	ЗКАНА
Construction: January 202						E E	Fe	8
				ALESSA	NDRO BLVD			-2.
Justification or Significar						VETERANS SU	BSTATION	
Additional capacity required	d to serve the Ed	dgemont area and Moreno Valley Mall expansion.		FS	NEWHOPE	ST		
Estimated Maintenance C	oete:			DAY S	- S	WAY	BRODIAEA AVE	
		Moreno Valley Utilities rate structure as part of the cost to se	erve	0	RT.	SNS		
				, i	ELSWORTH ST	VETERANS WAY		
				w ⊕ E	ш	9	CACTUS AVE	
				NOT TO SCALE				
					<u>C</u>	ouncil District(<u>s):</u>	
				✓ Di	istrict 1 D	istrict 2 Dis	trict 3 Distr	ict 4
		0004/0000	EV 00/04 EV	(0.1/0-10-1-1-1				
Life-to-Date Expenditure	S Inrough FY	2021/2022: T	FY 23/24 - FY New	24/25 Budget New		1	1	
	Budget		Request	Request			FY 2027/2028	
PROJECT PHASE	FY 2022/2023		FY 2023/2024	FY 2024/2025	FY 2025/2026	FY 2026/2027	and Beyond	Total
Prelim. Eng. / Environ.				30,000				30,000
Design				80,000				80,000
Right of Way						2.642.000		2 642 000
Construction Other						2,612,000		2,612,000
PROJECT TOTAL	0		0	110,000	0	2,612,000	0	2,722,000
			New	New			1	
	Budget		Request	Request			FY 2027/2028	
FUNDING SOURCE	FY 2022/2023		FY 2023/2024	FY 2024/2025	FY 2025/2026	FY 2026/2027	and Beyond	Total
Electric-Restricted (6011) Unfunded				110,000		2,612,000		2.722.000
Official				110,000		2,012,000		2,722,000
DEVENUE TOTAL				110,000		2 642 000		2 722 000

Project Title: World Log Department / Division:	artment / Division: Public Works Department / Electric Utility Division				Status: Deleted On Hold	Essentia Necessa Desirable	Priority in CIP C I (Start within 1 yr) ry (Start within 1 to 3 e (Start within 3 to 5 ble (Start within 5 to	3 yrs) yrs)
Center (WLC) substation, onew 115kV circuit breakers WLC substation which will metal clad switchgears, and Substation. Design: July 2023 to Dece Construction: July 2026 to Justification or Significar This new substation will propose to the new World Logi Estimated Maintenance Construction or Construction will propose the new World Logi Estimated Maintenance Construction or Significar This new substation will propose the new World Logi Estimated Maintenance Construction will propose the new World Logi Estimated Maintenance Construction will propose the new World Logi Estimated Maintenance Construction will be substation	design and constant wo 115kV include two 115kV include two 115ld described the associated mber 2025 June 2028 ace of Improver ovide the increas stics Center. It viscosts:	ction agreement with Southern California Edison (SCE) at the V ruct the new 115kV SCE portion of the WLC substation which w busses, and design and construct the Moreno Valley Utility (MV tV busses, eight 115kV breakers, eight 115kV/12kV transformer switches and cabling to extend up to 40 new circuits out of the very serior capacity and infrastructure that is required to serve the properties of the WLC.	rill include four U) portion of the s, four 12kV WLC	Project Location To SR-60 IRONWOOD AVE	DANIS RD	St. Sa. Part Co.		
				_		ouncil District(s		ict 4
Life-to-Date Expenditure	s Through FY	2021/2022:		24/25 Budget				
PROJECT PHASE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other			25,000 100,000	50,000	100,000	500,000 300,000	16,000,000 7,700,000	25,000 250,000 16,500,000
PROJECT TOTAL	0		125.000	50.000	100.000	800,000	23.700.000	8,000,000 24,775,000
			New	New	100,000	,,,,,,,	20,700,000	27,770,000
FUNDING SOURCE	Budget FY 2022/2023		Request FY 2023/2024	Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Electric-Restricted (6011) 6011			125,000	50,000	100,000	800,000	23,700,000	24,775,000
REVENUE TOTAL	0		125,000	50,000	100,000	800,000	23,700,000	24,775,000





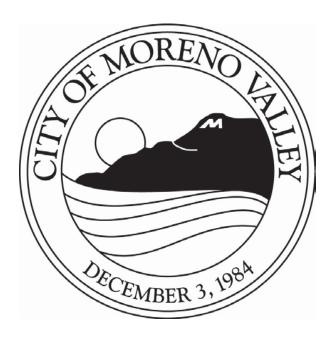
Project Name

Page #

andsca ing

Funded Projects		
None Listed		
Doutielle Francis de Dunie etc		

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



Prelim Eng. / Environ.		Department / Division: Project Description: The project may include the landscape maintenar Justification or Signific Landscape maintenance maintaining aging infrast through the use of a spet through the collection of exceeding the maximum Estimated Maintenance	the design, constructed districts. For a ance of Improver districts throughor ructure, to improve cial financing district the rate, consistent rate.	uction, and co additional infor ment: ut the City req e efficiencies, ict. The maxir it with the gov	al Improvement Renovation vices / Special Districts Instruction management for the followination, please see the following suppuire Capital Improvement Projects to and to provide the property owners winum amount of any annual installmeneming documents of each special finations.	elemental information sheet. reduce the cost of ith the services provided for t shall be authorized	New In Progress Completed Project Locati	Status: Deleted On Hold On Map:	Essential Necessar Desirable	Priority in CIP C (Start within 1 to) y (Start within 1 to : (Start within 3 to 5 le (Start within 5 to	3 yrs) yrs)
Life-to-Date Expenditures Through FY 2021/2022: \$639,457.68 FY 2021/2024 PROJECT PHASE Prelim. Eng. / Environ. Design Right of Way Construction Other PROJECT TOTAL PROJ		Maintenance costs are fu	inded through the	cnarges annu	ally levied on the property tax bills.			<u>c</u>	ouncil District(s):	
PROJECT PHASE Fundamental Programment							 ✓	District 1	District 2	sistrict 3	trict 4
PROJECT PHASE PX 2022/2023 PX 2023/2024 PX 2023/2025 PX 2028/2026 PX 2028/2027 PX		Life-to-Date Expenditu	res Through FY	2021/2022:	\$ 639,457.68	FY 23/24 - FY	24/25 Budget				
Design Right of Way Construction 2,310,541 1,915,000 1,035,000 1,340,000 1,290,000 1,625,000 7,205,000 PROJECT TOTAL 2,310,541 1,915,000 1,035,000 1,340,000 1,290,000 1,625,000 7,205,000 FUNDING SOURCE CFD 2014-01 (2050) S0.000	L-3		Budget FY 2022/2023			Request		FY 2025/2026	FY 2026/2027		
Right of Way Construction Other 2,310,541 1,915,000 1,035,000 1,340,000 1,29											
Construction Other											
Other 2,310,541 1,915,000 1,035,000 1,340,000 1,290,000 1,625,000 7,205,000 PROJECT TOTAL 2,310,541 1,915,000 1,340,000 1,290,000 1,625,000 7,205,000 FUNDING SOURCE CFD 2014-01 (2050) 50,000 50,000 75,000 100,000 275,000 Sone E (5013) 806 SD-Budget 51,000 40,000 90,000 440,000 621,000 LMD 2014-02 (5014) 806 SD-Budget 574,396 600,000 425,000 600,000 500,000 500,000 2,975,000 Zone D (5111) 806 SD-Budget 1,406,096 996,000 500,000 500,000 500,000 500,000 2,996,000 Zone M (5112) 806 SD-Budget 229,049 268,000 60,000 150,000 75,000 100,000 Ros SD-Budget 25,000 75,000 100,000 25,000 75,000 100,000											
PROJECT TOTAL 2,310,541 2,310,541 1,915,000 1,035,000 1,340,000 1,290,000 1,625,000 7,205,000			0.040.544			1.015.000	4 005 000	4 0 40 000	4 000 000	4.005.000	
FUNDING SOURCE CFD 2014-01 (2050) 806 SD-Budget 50,000 50,000 75,000 100,000 275,000 Zone E (5013) 806 SD-Budget 51,000 51,000 40,000 90,000 440,000 621,000 LMD 2014-02 (5014) 806 SD-Budget 574,396 600,000 425,000 600,000 500,000 450,000 2,575,000 Zone D (5111) 806 SD-Budget 1,406,096 996,000 500,000 500,000 500,000 500,000 2,996,000 Zone M (5112) 806 SD-Budget 229,049 268,000 60,000 150,000 100,000 60,000 638,000 Zone S (5114) 806 SD-Budget 229,049 25,000 75,000 100,000 603,000											
CFD 2014-01 (2050) 806 SD-Budget 50,000 50,000 75,000 100,000 275,000 Zone E (5013) 806 SD-Budget 51,000 51,000 40,000 90,000 440,000 621,000 LMD 2014-02 (5014) 806 SD-Budget 574,396 600,000 425,000 600,000 500,000 450,000 2,575,000 Zone D (5111) 806 SD-Budget 1,406,096 996,000 500,000 500,000 500,000 500,000 2,996,000 Zone M (5112) 806 SD-Budget 229,049 268,000 60,000 150,000 100,000 60,000 638,000 Zone S (5114) 806 SD-Budget 229,049 268,000 60,000 150,000 75,000 100,000 638,000			2,310,341	l		1,919,000	1,035,000	1,340,000	1,290,000	1,623,000	7,205,000
806 SD-Budget 50,000 50,000 75,000 100,000 275,000 20ne E (5013)											
Zone E (5013) 806 SD-Budget 51,000 51,000 40,000 90,000 440,000 621,000 LMD 2014-02 (5014) 806 SD-Budget 574,396 600,000 425,000 600,000 500,0			50.000				50.000	50,000	75.000	100.000	275.000
LMD 2014-02 (5014) 806 SD-Budget 574,396 Sone D (5111) 806 SD-Budget 1,406,096 Sone M (5112) 806 SD-Budget 229,049 Sone S (5114) 806 SD-Budget 229,049 Sone S (5114) 806 SD-Budget 25,000 Sone M (5100) Sone M (5100) Sone M (5100) Sone M (5100) Sone M (5110) Sone S (5114) Sone S (5114								55,555		,	
806 SD-Budget 574,396 600,000 425,000 600,000 500,000 450,000 2,575,000 Zone D (5111) 806 SD-Budget 1,406,096 996,000 500,000 500,000 500,000 500,000 2,996,000 Zone M (5112) 806 SD-Budget 229,049 268,000 60,000 150,000 100,000 60,000 638,000 Zone S (5114) 806 SD-Budget 25,000 75,000 100,000		806 SD-Budget	51,000			51,000		40,000	90,000	440,000	621,000
Zone D (5111) 806 SD-Budget 1,406,096 2one M (5112) 806 SD-Budget 229,049 268,000 500,000 500,000 500,000 500,000 500,000 500,000 500,000 500,000 500,000 500,000 500,000 60,000 60,000 60,000 60,000 75,000 100,000											
806 SD-Budget 1,406,096 996,000 500,000 500,000 500,000 500,000 2,996,000 2,			574,396			600,000	425,000	600,000	500,000	450,000	2,575,000
Zone M (5112) 806 SD-Budget 229,049 268,000 60,000 150,000 60,000 60,000 638,000 25,000 75,000 100,000			1 406 006			006 000	500,000	E00.000	500,000	500,000	2 006 000
806 SD-Budget 229,049 268,000 60,000 150,000 100,000 60,000 638,000 Zone S (5114) 25,000 75,000 100,000			1,400,096			990,000	500,000	500,000	500,000	500,000	2,996,000
806 SD-Budget 25,000 75,000 100,000			229,049			268,000	60,000	150,000	100,000	60,000	638,000
		Zone S (5114)									
REVENUE TOTAL 2,310,541 1,915,000 1,035,000 1,290,000 1,625,000 7,205,000		806 SD-Budget							25,000	75,000	100,000
REVENUE TOTAL 2,310,541 1,915,000 1,035,000 1,340,000 1,290,000 1,625,000 7,205,000											
REVENUE TOTAL 2,310,541 1,915,000 1,035,000 1,290,000 1,625,000 7,205,000							-				
REVENUE TOTAL 2,310,541 1,915,000 1,035,000 1,290,000 1,625,000 7,205,000							1				
REVENUE TOTAL 2,310,541 1,915,000 1,035,000 1,340,000 1,290,000 1,625,000 7,205,000							1				
REVENUE TOTAL 2,310,541 1,915,000 1,035,000 1,340,000 1,290,000 1,625,000 7,205,000							1				
REVENUE TOTAL 2,310,541 1,915,000 1,035,000 1,340,000 1,290,000 1,625,000 7,205,000											
		REVENUE TOTAL	2,310,541			1,915,000	1,035,000	1,340,000	1,290,000	1,625,000	7,205,000

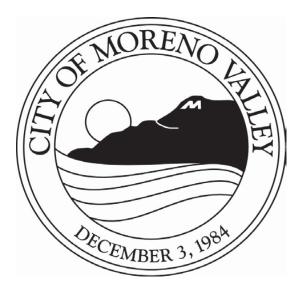
	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 23/24	FY 24/25	FY 25/26	FY 26/27
Projects		LMD:	2014-02 Z	one 01			LMD	2014-02 Z	one 02			LMD :	2014-02 Z	one 03			LMD 2	014-02 Z	ne 03A
Alessandro/ Old 215 Median Renovations																			
Fence Renovation						Х													
Irrigation/Smart Controller Installations																			
and Updates						Х	Х	X	X	X	Х	X	Х	X	X				
Median Renovations	Х	Х	Х	Х	Х	Х	Х	Х	Х	Х	Х	Х	Х	Х	Х				
Parkway Renovations	Х	Х	Х	Х	Х	Х	Х	Х	Х	Х	Х	Х	Х	Х	Х	Х	Х	Х	Х
Pump Upgrades			Х																
Stamped concrete on Nason (southern most median)																			

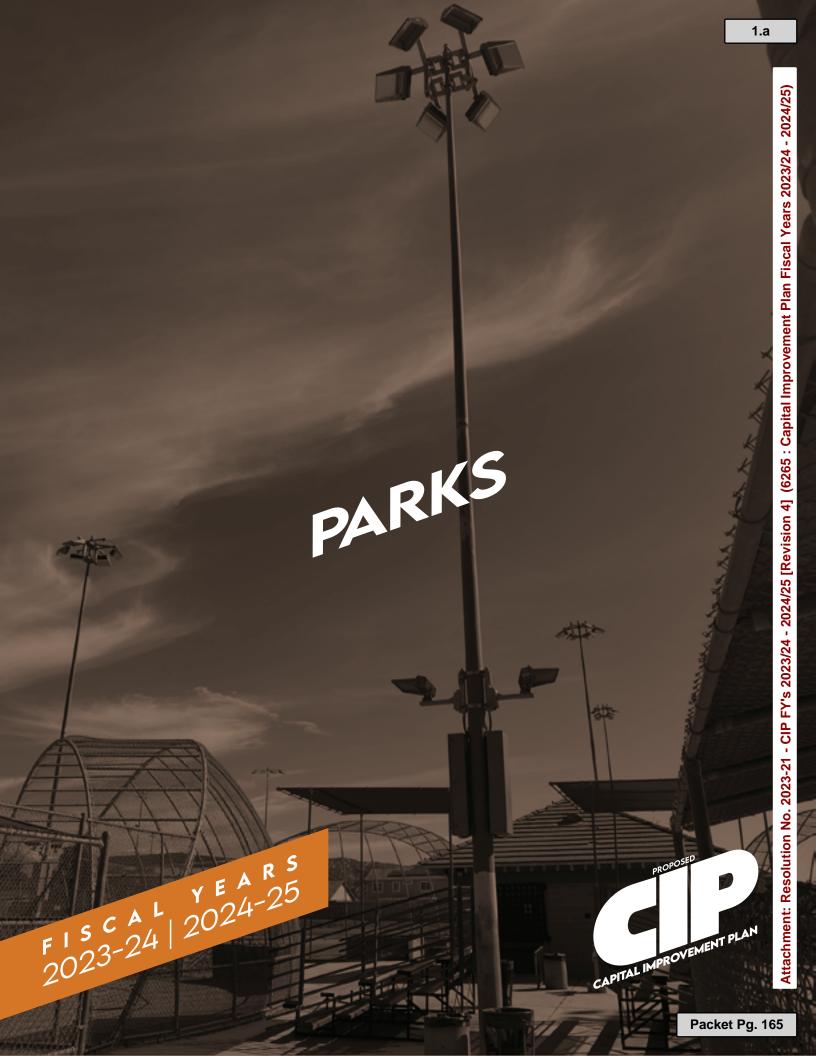
	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 23/24	FY 24/25	FY 25/26	FY 26/27
Projects		LMD	2014-02 Z	one 05			LMD:	2014-02 Z	one 06			LMD 2	2014-02 Z	one 07			LMD 2	2014-02 Z	one 08
Alessandro/ Old 215 Median Renovations																			
Fence Renovation																			
Irrigation/Smart Controller Installations and Updates																			
Median Renovations	Х	Х	Х	Х	Х	Х	Х	Х	Х	Х	Х	Х	Х	Х	Х	Х	Х	Х	Х
Parkway Renovations	Х	Х	Х	Х	Х	Х	Х	Х	Х	Х	Х	Х	Х	Х	Х	Х	Х	Х	Х
Pump Upgrades																			
Stamped concrete on Nason (southern most median)					х														

	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 23/24	FY 24/25	FY 25/26	FY 26/27 F
Projects		LMD 2	2014-02 Z	one 09			(SD Zone	D			C	SD Zone E	-7			C	SD Zone	E-8
Alessandro/ Old 215 Median Renovations																			
Fence Renovation																			
Irrigation/Smart Controller Installations and Updates						Х	х	Х	Х	Х	Х	Х	Х	Х	Х	Х	Х	Х	x
Median Renovations																			
Parkway Renovations	Х	Х	Х	Х	Х	Х	Х	Х	Х	Х	Х	Х	Х	Х	Х	Х	Х	Х	Х
Pump Upgrades																			
Stamped concrete on Nason (southern most median)																			

Landscape Maintenance Districts Capital Improvement Renovation (Supplemental Information 2)

	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28
Projects			SD Zone		1			SD Zone					FD 2014-0		
Alessandro/ Old 215 Median Renovations	Х														
Fence Renovation															
Irrigation/Smart Controller Installations															
and Updates	Х	Х	X	Х	Х						Х	Х	Х	Х	X
Median Renovations	Х	Х	Х	Х	Х			Х	Х	Х			Х	Х	Х
Parkway Renovations													Х	Х	Х
Pump Upgrades															
Stamped concrete on Nason (southern most median)															







Project Name Page #

Par s

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



Department / Division:		rigation Improvements unity Services Department / Parks Division		Project ☐ New ☐ In Progress ☐ Completed	Status: Deleted On Hold	Sseni Neces Desira	Priority in CIP (tial (Start within 1 yr sary (Start within 1 tible (Start within 3 to table (Start within 5	r) to 3 yrs) o 5 yrs)
led/managed project. Justification or Significa The pump shack has dete and electrical. About one- degraded to the point of n	ance of Improven riorated over sevi- third of the broke leeding replaceme le significantly bet FY 17/18 - Pump FY 19/20 - Irrigatt 2/23 - Maine line	eral decades and needs replacement to house the golf or n drain line was replaced several years ago. The rest of ent. Irrigation controllers are outdated and inefficient. Ne tter water efficiency. The main line is degrading, requiring shack and drain line	enter's irrigation pump the drain line has ew controllers with	BAY AVE SHERMAN AN METER SEAL	DRACAEA COTTONWOL Is Golf Center Golf Center OCOMMON TO THE T	OOD AVE	RAHAM ST	NCREST AVE EG LS SECTION OF SEC
Maintenance Division. Ac will be funded from Zone	costs average ap ctual maintenance A.	proximately \$12,000 / acre based on budget information costs may vary depending on the size and amenities of	the site. Maintenance			ouncil District(istrict 4
Life-to-Date Expenditure	es Through FY	2021/2022: 17,510	FY 23/24 - FY	24/25 Budget				
PROJECT PHASE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other	262,490							
PROJECT TOTAL	262,490		0	0	0	0	0	0
	1		New	New				
FUNDING SOURCE	Budget FY 2022/2023		Request FY 2023/2024	Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
PCS Cap Proj (2019) 807 0045-3016	262,490							
REVENUE TOTAL	262,490		0	0	0	0	0	0

Project Title: Drinking	Fountain Replace	ements at Various Parks		Project	Status:	Project	Priority in CIP C	ategory:
Department / Division:	Parks & Comm	unity Services Department / Parks Division		☐ New ☐ In Progress	☐ Deleted ☐ On Hold	☐ Neces	tial (Start within 1 yr) sary (Start within 1 to able (Start within 3 to	o 3 yrs)
				Completed		☐ Defer	rable (Start within 5 t	to 10 yrs)
Project Description:				Project Location	on Map:			
This project will replace dr	inking fountains a	at Celebration Park and Vista Lomas. PCS led/managed project	t.					
Construction Towngate II Construction Adriene Mitc Construction Towngate, T Justification or Significa The existing drinking foundifficult to find for these ou Estimated Maintenance Annual park maintenance	Park: Completed atriot, and Shado and Cottonwood hell, JFK, Victoria owngate II, Gatevince of Improventains at these particulated units. The Costs: costs average ap	d w Mountain Parks: Completed Staging Parks FY 22/23 nno, Pedronea, Woodland, and Parkue Amistad FY 23/24 way, Sunnymead, Bayside, Dog Park FY 24/25 ment: ks have been damaged by vandalism over the years and replace e newer model is vandal-resistant. proximately \$12,000 / acre based on budget information provide	led by the Parks			CITYWIDE		
Maintenance Division. Ac	tual maintenance	costs may vary depending on the size and amenities of the site	e. Parks					
maintenance is typically fu	inded by Zone A	(CDF No. 1 for newer parks).			С	ouncil District('s):	
					District 1	District 2	District 3 🗹 Di	strict 4
Life-to-Date Expenditure	e Through EV	2021/2022: 52,656	FV 23/24 - FV	/ 24/25 Budget	1			
Elle-to-bate Expellulture	- Iniough i i	202112022. 32,030	New	New		1		I
PROJECT PHASE	Budget FY 2022/2023		Request FY 2023/2024	Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way								
Construction	51,344		40,000	38,500				78,500
Other								
PROJECT TOTAL	51,344		40,000		0	0	0	78,500
FUNDING SOURCE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
CFD #1 (5113) 807 0052-5113	51,344			10,500				10,500
PCS Cap Proj (2019) 807 0052-3016			40,000	28,000				68,000
REVENUE TOTAL	51 3//	I .	40 000	38 500	Λ.	n	0	78 500

Project Title: LED Ligh Department / Division:		nts at Various Parks unity Services Department / Parks Division		Project ☐ New ☑ In Progress ☐ Completed	Status: Deleted On Hold	✓ Essent Neces: Desira	Priority in CIP C tial (Start within 1 yr) sary (Start within 1 to ble (Start within 3 to rable (Start within 5 to	o 3 yrs) 5 yrs)
Project Description: This project will upgrade c Dog Park with LED lighting		es at Celebration Park, Vista Lomas Park, Towngate aged project.	e II Park, and Hound Town	Project Location	on Map:			
Construction: Vista Loma: Construction: FY 23/24 - I	s, Victoriano, and Bethune, JFK, Pa	n Dog Parks - Completed FY 21/22 I Celebration Parks - Completed FY 22/23 arque Amistad, Woodland, Towngate, Bayside, and dgecrest, Fairway, Pedrorena, March, Westbluff, an				CITYWIDE		
	nefficient and requ	nent: uire costly repairs. New fixtures are more efficient a nting. Adding lighting there would allow expanded h						
Maintenance Division. Ac	costs average ap	opproximately \$12,000 / acre based on budget inform a costs may vary depending on the size and amenitie (CDF No. 1 for newer parks).						
mainenance is typically to	inded by Zone A	(OD) No. 1 to flower parks).			_	ouncil District(s	S): District 3	strict 4
Life-to-Date Expenditure	s Through FY	2021/2022: 8,514	FY 23/24 - FY	/ 24/25 Budget				
PROJECT PHASE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way								
Construction Other	861,810		70,000	70,000				140,000
PROJECT TOTAL	861,810		70,000	70,000	0	0	0	140,000
			New	New				
FUNDING SOURCE	Budget FY 2022/2023		Request FY 2023/2024	Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
CFD #1 (5113) 807 0053-5113 PCS Cap Proj (2905)	146,485		10,000					10,000
807 0053-3015	715,325		60,000	70,000				130,000
REVENUE TOTAL	861,810		70,000	70,000	0	0	0	140,000

Project Title: Moreno V	alley Bark Park			Project	Status:	Project	Priority in CIP (Category:
				New	¬	_	al (Start within 1 yr)	
Department / Division:	Parks & Comm	unity Services Department / Parks Division		In Progress	Deleted		ary (Start within 1 to	
				Completed	✓ On Hold	_	le (Start within 3 to	-
						Deterrai	ble (Start within 5 to	10 yrs)
Project Description:				Project Location	on Map:			
This project will include the	construction of	a dog park.				1:00	S	
Design: Completed 2021							COURAGE ST	
Construction: TBD (Subject	ct to available fur	nding)					00	
					ALESSANDRO	BLVD		
Justification or Significar	nce of Improver	nent:				_		
dog park.	litional dog park	in the western area of the City. Currently Hound Town is	the only dedicated	. =		NE NE	WHOPE ST	
dog park.				NAY S			CALLE S DE LOS	SAN JUAN
Estimated Maintenance C	Costs:			\/\		S	MAY	LAGOS
		2,000 / acre based on budget information provided by the		1//		ELSWORTH	/ETERANS WAY	
		ary depending on the size and amenities of the site. Parks	s maintenance is	\/\		FLSV	ERA	
typically funded by Zone A	(CDF No. 1 for n	newer parks).		w ⊕ E			N N	
				NOT TO SCALE		CACTUS AVE		
				NOT TO SCALE		OAOTOO AVE		
					С	ouncil District(s):	
				✓ Distr	_			† A
				U DISTI	ict i Dist	nict 2 🔲 Distri	ct 3 🔲 Distric	
Life-to-Date Expenditure	s Through FY	2021/2022: 32,140	FY 23/24 - FY	24/25 Budget				
			New	New				
PROJECT PHASE	Budget FY 2022/2023		Request FY 2023/2024	Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ.	F1 2022/2023		F1 2023/2024	F1 2024/2023	F1 2023/2026	F1 2020/2021	and Beyond	Total
Design	139,420							
Right of Way								
Construction								
Other PROJECT TOTAL	139,420		0	0	0	0	0	ļ ,
PROJECTIONAL	139,420			· · · · ·	Ů			
	Budget		New Request	New Request			FY 2027/2028	
FUNDING SOURCE	FY 2022/2023		FY 2023/2024	FY 2024/2025	FY 2025/2026	FY 2026/2027	and Beyond	Total
PCS Cap Proj (2905)								
807 0054-3015	139,420							
								1
DEVENUE TOTAL	420 420						_	ļ

Project Title: Parks Reh	abilitation and E	efurbishment Program		Durata at	04-4	Durata at	Dula ulta da OID O		
	sion: Parks & Community Services Department / Parks Division			✓ New ✓ In Progress ☐ Completed	On Hold Desirable (Start within 3 to 5 yrs)				
This program will encompastifield fence replacement and concrete repairs & replacement end concrete repairs & replacement endoconcrete repairs & replacement endoconcrete repairs, general encompastification of Signification or S	as all four counce a surface rehability of the counce of surface rehability of the council of th		Burfacing, ball acement, lighting Arena, nd install	Project Locati	on Map:	CITYWIDE			
infamilieriance is typically funded by Zone A, CFD No. 1 of CFD No. 2021-01 for newer parks.				_	_	ouncil District(strict 4	
Life-to-Date Expenditures	Through FY	2021/2022:	FY 23/24 - FY	24/25 Budget					
PROJECT PHASE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total	
Prelim. Eng. / Environ. Design Right of Way Construction Other	6,000,000								
PROJECT TOTAL	6,000,000		0	0	0	0	0	0	
FUNDING SOURCE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total	
Zone A Parks (5011) 870 0060-5011	6,000,000		0	0	0	0	0		

Project Title: Pump Tra Department / Division:	Parks & Comm	d Park unity Services Department / Parks Division	Project New In Progress Completed	Deleted On Hold	Essent Neces Desira	Priority in CIP C tial (Start within 1 yr sary (Start within 1 t ble (Start within 3 to able (Start within 5 to	o 3 yrs) o 5 yrs)	
to Moreno Valley, and will and banked turns for bike pump track will be designe Preliminary Design Enviror Design: May 2023 to Augu Advertise / Award: Septen Construction: December 2 Justification or Significal A pump track at March Fierecreational feature for the Estimated Maintenance Construction:	be a destination of iders, designed to designed to designed to designed to designed the designed to design the design to the design to the design to design the design the design the design the design the design that design the design tha	vember 2023 024	nce of rollers he March Field ons.	Project Location	ON Map:	HEACOCK ST	GENTIAN AVE	
	nce costs may va	ry depending on the size and amenities of the site. Parks maint				ouncil District(strict 4
Life-to-Date Expenditure	s Through FY	2021/2022: 600	FY 23/24 - FY	/ 24/25 Budget				
PROJECT PHASE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other	9,400 40,000 1,200,000							
PROJECT TOTAL	1,249,400		0	0	0	0	0	0
	1,2-0,-100			· ·	Ů	-		
FUNDING SOURCE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
PCS Cap Proj (2905) 807 0058-3015	1,249,400							
REVENUE TOTAL	1,249,400		0	0	0	0	0	0

Project Title: Rancho Verde Park

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

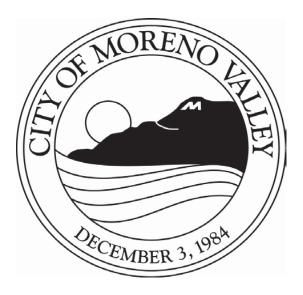
Project Priority in CIP Category:

Project Status:

Department / Division:	Parks & Commi	unity Services Department / Parks Division		□ New □ In Progress □ Completed	On Hold Desirable (Start within 3 to 5 yrs) Deferrable (Start within 5 to 10 yr					
Project Description: This project will assist with planning and permits regarding Rancho Verde Park, located at the eastern side of L Street and Cremello Way, as well as at Lasselle Sports Park. PCS led/managed project. Planning / Permits: July 2014 to December 2023 Construction: TBD based on permitting Justification or Significance of Improvement: This park is within the Moreno Valley Ranch Specific Plan. The funding will assist with contract compliance cost Estimated Maintenance Costs: Annual park maintenance costs average approximately \$12,000 / acre based on budget information provided by Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. Permaintenance is typically funded by Zone A (CDF No. 1 for newer parks).				Project Location is a superior of the superior	ASSELLE SPORTS PARK RANCHO VERDE- PARK	Orow VIA XAVIER				
				Council District(s): ☐ District 1 ☐ District 2 ☐ District 3 ☑ District 4						
Life-to-Date Expenditures	s Through FY	2021/2022: 18,057	FY 23/24 - FY	24/25 Budget						
PROJECT PHASE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total		
Prelim. Eng. / Environ. Design Right of Way Construction Other	83,301 72,879									
PROJECT TOTAL	156,180		0	0	0	0	0	0		
FUNDING SOURCE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total		
PCS Cap Proj (2905) 807 0031 50 57-3015	156,180									
REVENUE TOTAL	156,180		0	0	0	0	0	0		

Project Title: Replacem	nent Playground	Equipment		Project	Status:	Project I	Priority in CIP C	Category:	
				☐ New _	_	✓ Essentia	l (Start within 1 yr)		
Department / Division:	Parks & Comm	unity Services Department / Parks Division		✓ In Progress	Deleted	=		Start within 1 to 3 yrs)	
				Completed	On Hold		e (Start within 3 to !		
				Completed		Deferral	ole (Start within 5 to	10 yrs)	
Project Description:				Project Location	on Map:				
		place aging playground equipment at parks throughout the Cit				1-7			
		PSC) regulations. Additionally, adjacent accessibility repairs w	Il be done to	HIDDEN SPRINGS		!			
comply with current codes.	PCS led/manag	ged project.		PARK	i	رلح	ls.		
Construction completed: F	Y 18/19 - Westh	duff		\ FI	-i-	\		,	
Construction: FY 23/24 - H				IRONWOOD AVE					
Construction: FY 24/25 - T		··-· 				ONWOOD AVE			
				1	□	SR-60	9		
Justification or Significat				البيسا	EUCAL	YPTUS AVE	EDLANDS BI		
The playground equipment	t at some park si	tes is aging and needs to be replaced.		\ \S_	Si S	To N	\		
Fatiments of Marinton and Co.				2/2	ALESSANDE	SO BLVD S			
Applied Park maintenance C		pproximately \$12,000 / acre based on budget information prov	ided by the Barks	, 2/	CACTUS AVE	N N	DOUE .		
		costs may vary depending on the size and amenities of the si		w DE		SBI /-AM	RQUE		
		(CDF No. 1 for newer parks).	ic. I alks	NOT TO SCALE		E IRIS	AVE /	1	
''	,	1 /		NOT TO SCALE	ALESSANDI	<u> </u>			
						ouncil District(e)·		
					_			* 4	
				Distr	ict 1 🗾 Dist	rict 2 Distri	ct 3	1.4	
Life-to-Date Expenditure	s Through FY	2021/2022: 1,033,864	FY 23/24 - FY	24/25 Budget					
			New	New					
DDO IFOT DUAGE	Budget		Request	Request	E1/ 000E/0000	=1/ 0000/000=	FY 2027/2028		
PROJECT PHASE Prelim. Eng. / Environ.	FY 2022/2023		FY 2023/2024	FY 2024/2025	FY 2025/2026	FY 2026/2027	and Beyond	Total	
Design									
Right of Way									
Construction	422,788								
Other									
PROJECT TOTAL	422,788		0	0	0	0	0		
			New	New					
FUNDING SOURCE	Budget FY 2022/2023		Request FY 2023/2024	Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total	
PCS Cap Proj (2019)	F 1 2022/2023		F 1 2023/2024	F1 2024/2025	F1 2025/2026	F1 2026/2027	ана веуона	Total	
807 0004 50 57-3016	422,788								
	1,								
			1					1	
			1					1	
			1						
REVENUE TOTAL	422,788		0	0	0	0	0	1	
	,,,,,,,	ı						<u> </u>	

Project Title: Annual ADA Park Improvements Department / Division: Parks & Community Services Department / Parks Division				☐ New ☐ In Progress	Status: Deleted On Hold	Project Priority in CIP Category: ✓ Essential (Start within 1 to 3 yrs) Necessary (Start within 3 to 5 yrs) Desirable (Start within 3 to 5 yrs) Deferrable (Start within 5 to 10 yrs)			
Project Description: This project upgrades existing facilities (restrooms), park and parking lot ramps, and sidewalks throughout City parks to meet current ADA standards. The work will be consistent with the City's ADA Transition Plan. PCS led/managed project. Project Schedule: Ongoing Justification or Significance of Improvement: Cities are required by Federal and State Law to have an ADA Transition Plan, consisting of plans and schedules to upgrade facilities (restrooms), park/parking lot ramps, and sidewalks to ADA specifications. Upgrading these items will enhance usage for people with physical disabilities and other pedestrians. Estimated Maintenance Costs: Annual park maintenance costs average approximately \$12,000 / acre based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. Parks maintenance is typically funded by Zone A (CDF No. 1 for newer parks).				Project Location Map: CITYWIDE					
				✓ District		t 2 District		1	
Life-to-Date Expenditure	s Through FY	2021/2022: 907,259	FY 23/24 - FY	24/25 Budget					
PROJECT PHASE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total	
Prelim. Eng. / Environ. Design Right of Way Construction Other	514,201		50,000	50,000	50,000	50,000	50,000	250,000	
PROJECT TOTAL	514,201		50,000	50,000	50,000	50,000	50,000	250,000	
FUNDING SOURCE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total	
PCS Cap Proj (2019) 807 0005 50 57-3016	514,201		50,000	50,000	50,000	50,000	50,000	250,000	
REVENUE TOTAL	514,201		50,000	50,000	50,000	50,000	50,000	250,000	



TRAFFIC SIGNALS

F 1 s C A L | 2024-25

Packet Pg. 179

CAPITAL IMPROVEMENT PLAN



Project Name Page #

ra ic Signals

Funded Projects	
Cactus Avenue Traffic Signal Improvements / I-215 to Perris Boulevard	T-3
Iris Avenue Corridor Safety Improvements / Heacock Street to Nason Street	T-4
ITS Master Plan Update	T-5
Moreno Valley Roadway Safety Improvements In Three Areas	T-6
Overnight Intersection Visibility Systemic Safety Improvements	T-7
Perris Boulevard Signalized Intersection Safety Improvements	T-8
Traffic Signal Upgrades	T-9
	· · · · · · · · · · · · · · · · · · ·

Partially Funded ProjectsCitywide Traffic Sign Retroreflectivity InventoryT-11Redlands Boulevard / Locust Avenue Traffic SignalT-12Traffic Signal Coordination ProgramT-13Traffic Signal Equipment UpgradesT-14



Project Title: Cactus Av	Anua Traffic Sia	nal Improvements / I-215 to Perris Boulevard		Dug!: -4	Ctatura	Due!4	Delauler in CID (2-4
Froject Title. Cactus At	rende Hanie Sig	mai improvemento / 1-210 to Femo Doulevaru			Status:		Priority in CIP (Jategory:
				✓ New	Deleted		Start within 1 yr)	
Department / Division:	Public Works D	epartment / Transportation Engineering Division		✓ In Progress	_		(Start within 1 to 3	,
				Completed	On Hold	Desirable	(Start within 3 to 5 y	rs)
						☐ Deferrable	(Start within 5 to 10	0 yrs)
Project Description:				Project Location	on Map:			
		ovide for new Signal Timing Plans and hardware upgrades to ex	isting traffic	N DE	20 20 20 20 20 20 20 20 20 20 20 20 20 2			H
signals along the Cactus A	venue corridor b	etween Interstate 215 and Perris Boulevard.		8	ž Š		TONWOOD AVE	
				12/		A COLUMN		F
Justification or Significan				BAYAVE		9 ± ±	BAY AVE	
		major arterial roadway such as Cactus Avenue will improve the	overall flow of	PONTAGE SALMON	ALESSANDRO BLVI		9 B	
traffic serving residents, bu	sinesses, and vi	SILOIS.		PAYAVE BAYAVE BAYAVE	BRO	DIAEA AVE	E E	
Estimated Maintenance C	nete:			8	-			e e
		c signal maintenance are approximately \$3,500 per traffic signal.	Although		CACTUS AV	E Jan		i.
		st is based on the City's historical maintenance costs for traffic s				Z.T.	ELPHINIUM AVE	4
		d to fund the maintenance of the new traffic signal(s) in this proje		-		Joi	N F KENNEDY DR	
1				_ _		115	BER.	Ī
				SD 2			KEII - E	Ė
				" (D)		<u> </u>	GENTIAN AVE	Ė
				NOT TO SCALE				ti i
					<u>C</u>	ouncil District(<u>s):</u>	
				✓ Dist	rict 1 🔲 Dis	strict 2 🗸 Dis	strict 3	strict 4
Life-to-Date Expenditure	s Through FY	2021/2022:		24/25 Budget		1		
	Budget		New Request	New Request			FY 2027/2028	
PROJECT PHASE	FY 2022/2023		FY 2023/2024	FY 2024/2025	FY 2025/2026	FY 2026/2027	and Beyond	Total
Prelim. Eng. / Environ.								
Design								
Right of Way								
Construction	50,000							
Other								
PROJECT TOTAL	50,000		0	<u> </u>	0	0	0	0
			New	New			EV 000=10000	
FUNDING SOURCE	Budget FY 2022/2023		Request FY 2023/2024	Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Facility Construction (3000)			1 1 2023/2024	1 1 2024/2023	1 1 2023/2020	1 1 2020/2021	and Deyond	Total
808 0034-3000	50,000							
	12,300							
DEVENUE TOTAL								.
REVENUE TOTAL	50,000		0	0	0	0	0	0

Project Title: Iris Avenu	ue Corridor Safet	y Improvements / Heacock Street to Nason Street		Project	Status:	Project I	Priority in CIP C	Category:
				✓ New	_	✓ Essential (Start within 1 yr)	
Department / Division:	Public Works D	epartment / Transportation Engineering Division		_	Deleted	Necessary	(Start within 1 to 3	yrs)
					On Hold	Desirable (Start within 3 to 5 y	rs)
			pram to improve a ed signal and signage. This individual pedestrian and pedestrian striping Project Location Map: DELPHINIUM AVE JOHN F KENNEY OR JOHN F		yrs)			
Project Description:				Project Location	on Map:			
The City has received fund	ling from the High	hway Safety Improvement Program (HSIP) Cycle 11 grant progr	ram to improve a			الما ا	FELLY TE	œ
		ock Street and Nason Street. The work includes replacing fade		FUZCII	IN F KENNEDY DR	u w	S Is	E
backplates with yellow retro	oreflective border	rs for better visibility, refreshing pavement markings, striping, ar	nd signage. This	1111-	E Fig.	1 2		EAC
project will also update sigi	nal timing plans t	o improve overall pedestrian safety.				N XX	\ 3/F/1	5
				S N	Ø GENTIAN AV		IRIS AVE	
Design: December 2023 to				A E				
Advertise / Award: Januar		2025			IRIS AVE		W CA	e
Construction: April 2025 to	October 2025					T COF	\mathcal{I}	
					3		/	
Justification or Significan			al area de adultara	KR			~	
	e overali safety li	n the corridor by implementing measures to reduce vehicular ar	id pedestrian					
collisions.				N.				
Estimated Maintenance C	`oete:			w E		SS /		
		operating budget. The estimated maintenance cost is roughly	3 percent of the			孤 /		
		n-visibility treatments will be absorbed by the City's signing and		NOT TO SCALE	WAY	E/13 /		
maintenance.								
					<u>C</u>	ouncil District(<u>s):</u>	
					istrict 1	District 2	District 3	District 4
Life to Date Ermanditure	a Through FV	2024/2022	EV 22/24 EV	24/25 Budget	1			
Life-to-Date Expenditure	Sinrough Fi.	2021/2022: 			-	I	I	ī
	Budget						FY 2027/2028	
PROJECT PHASE	FY 2022/2023				FY 2025/2026	FY 2026/2027		Total
Prelim. Eng. / Environ.								
Design								
Right of Way								
Construction	499,300							
Other								
PROJECT TOTAL	499,300		1	<u> </u>	0	0	0	0
							E1/ 000=/0000	
FUNDING SOURCE	Budget FY 2022/2023				EV 2025/2026	EV 2026/2027		Total
Cap Proj Grants (2301)	F 1 2022/2023		F1 2023/2024	F1 2024/2025	F1 2025/2026	F1 2026/2027	апа веуопа	Total
2301	449,370							
Gas Tax (2000)	443,570							
2000	49,930							
	.5,500							
REVENUE TOTAL	499,300		0	0	0	0	0	0

T-4

D. J. A.TH. ITO Mantan Dina Harden			1				
Project Title: ITS Master Plan Update	е			Status:		Priority in CIP C	Category:
			✓ New	Deleted	_	(Start within 1 yr)	
Department / Division: Public Work	s Department / Transportation Engineering Division		☐ In Progress	_		(Start within 1 to 3	
			Completed	On Hold	_	(Start within 3 to 5 y	
					☐ Deferrable	(Start within 5 to 10	0 yrs)
Project Description:			Project Location	on Map:			
provide a framework for determining the development and maintenance of Morei national, statewide, and regional archite estimates, and operations and maintena Justification or Significance of Impro Current technology used in the City of N technology. The City will develop an up infrastructure planning with the purpose and inefficiencies which will increase rose. Estimated Maintenance Costs:	o improve traffic flow, safety, air quality, and fuel efficiency when moving people and goods. The ITS Marovide a framework for determining the region's future ITS needs. This master plan formulates a stratege evelopment and maintenance of Moreno Valley's ITS network, incorporates various methodologies in coational, statewide, and regional architecture, and aids in the formation of a sound basis for design, plans stimates, and operations and maintenance, to phase implementation for future ITS projects. **usettification or Significance of Improvement:** *usurent technology used in the City of Moreno Valley's traffic signals is dated. The City will upgrade the eachnology. The City will develop an updated ITS New Emerging Technology Master Plan in order to prosificatructure planning with the purpose of future implementation to achieve traffic efficiency by minimizing in inefficiencies which will increase roadway safety for automobiles, trucks, pedestrians, and bicyclists. **Stimated Maintenance Costs:** here are no associated maintenance costs with this project.				CITYWIDE		
There are no associated maintenance of	osts with this project.						
				<u>C</u>	ouncil District(<u>s):</u>	
			7	District 1	District 2	District 3	District 4
Life-to-Date Expenditures Through	FY 2021/2022:	FY 23/24 - FY	24/25 Budget				
		New	New				
Budget		Request	Request			FY 2027/2028	
PROJECT PHASE FY 2022/20	23	FY 2023/2024	FY 2024/2025	FY 2025/2026	FY 2026/2027	and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other			400,000				400,000
PROJECT TOTAL	0	0	400,000	0	0	0	400,000
		New	New			1	1
Budget		Request	Request			FY 2027/2028	
FUNDING SOURCE FY 2022/20	23	FY 2023/2024	FY 2024/2025	FY 2025/2026	FY 2026/2027	and Beyond	Total
Measure A (2001)							
2001			400,000				400,000
						1	
REVENUE TOTAL	0	0	400,000	0	0	0	400,000

Project Title: Moreno \	/alley Roadway S	Safety Improvements In Three Areas		Project	Status:	Project I	Priority in CIP C	Category:
				✓ New	_	✓ Essential (S	Start within 1 yr)	
Department / Division:	Public Works D	epartment / Transportation Engineering Division		☐ In Progress	Deleted	□ Necessary	(Start within 1 to 3 y	rs)
				Completed	On Hold	Desirable ((Start within 3 to 5 yr	rs)
				Completed		☐ Deferrable	(Start within 5 to 10	yrs)
Project Description:				Project Location	on Map:			
	he current Local	Roadway Safety Plan (LRSP) by identifying areas that need safe	ty	,				
improvements in three key	safety areas: sp	peed bumps, protection of wild burros at roadway crossings, and	I truck safety.					
		document that provides the framework to systematically identify a	and analyze					
safety problems and recor	nmend safety im	provements.						
Schedule: TBD								
Scriedule. TBD								
Justification or Significa	nce of Improver	nent:				CITYWIDE		
		full action plan used to identify and plan for future safety improve	ements.					
Estimated Maintenance (
There are no associated m	naintenance cost	s with this project.						
						ouncil District(۵)،	
				✓ Di	strict 1	District 2 D	District 3	istrict 4
Life-to-Date Expenditure	s Through FY	2021/2022:	FY 23/24 - FY	24/25 Budget	1			
·	Τ		New	New			T	
	Budget		Request	Request			FY 2027/2028	
PROJECT PHASE	FY 2022/2023		FY 2023/2024	FY 2024/2025	FY 2025/2026	FY 2026/2027	and Beyond	Total
Prelim. Eng. / Environ. Design								
Right of Way								
Construction	54,500							
Other	490,000							
PROJECT TOTAL	544,500		0	0	0	0	0	0
			New	New			1	
	Budget		Request	Request			FY 2027/2028	
FUNDING SOURCE	FY 2022/2023		FY 2023/2024	FY 2024/2025	FY 2025/2026	FY 2026/2027	and Beyond	Total
Cap Proj Grants (2301) 2301	435,600							
Gas Tax (2000)	433,000							
2000	108,900							
DEVENUE TOTAL						_	<u> </u>	_
REVENUE TOTAL	544.500	I .	0	0	0	0	0	ı 0

T-6

Department / Division: Public Works Department / Transportation Engineering Division		D 1 (714) Occupieda	. I 4	ililit. O. d. i. O. f. t. I.			_			
The City has received funding from the Highway Safety improvement Program (HSIP) Cycle 11 grant program to improve safety at select high-priority intersections at various locations throughout the City. This project will intersections. Design: December 2023 to December 2024 Advertise / Award: January 2025 to March 2025 Construction: April 2025 to Cotober 2025 Justification or Significance of Improvement: This project will improve overall roadway safety by implementing measures to reduce vehicular and pedestrian collisions, particularly during nightime. Estimated Maintenance Costs: Maintenance of this project is funded by the operating budget. The estimated maintenance cost is roughly 3 percent of the lotal project cost. CITYWIDE						New In Progress	Deleted	Essential (S	Start within 1 yr) (Start within 1 to 3 y Start within 3 to 5 yr	rrs)
Council District 1	T	The City has received fund safety at select high-priority striping and pavement mar visibility at fifteen (15) signs. Designs: December 2023 to Advertise / Award: Januar Construction: April 2025 to Justification or Significar This project will improve on particularly during nighttime. Estimated Maintenance C Maintenance of this project	y intersections at kings, as well as alized intersection to December 2024 y 2025 to March to October 2025 ace of Improvemental roadway sale.	various locations throughout the City. This project will install ac replacing faded signal backplates with yellow retroreflective borns. 4 2025 nent: Ifety by implementing measures to reduce vehicular and pedestr	ditional lighting, ders for better	Project Location	on Map:	CITYWIDE		
New Request Fy 2023/2024 Fy 2025/2026 Fy 2026/2027 Fy 2026	,									strict 4
PROJECT PHASE		Life-to-Date Expenditure	s Through FY	2021/2022:	FY 23/24 - FY	24/25 Budget				
Prelim. Eng. / Environ. Design Right of Way Construction 1,438,700 Cher PROJECT TOTAL 1,438,700		PROJECT PHASE			Request	Request	FY 2025/2026	FY 2026/2027		Total
Request FY 2023/2024 FY 2025/2025 FY 2025/2026 FY 2026/2027 FY 2027/2028 and Beyond Total		Design Right of Way Construction Other			0	0	0	0	0	C
Request FY 2023/2024 FY 2025/2025 FY 2025/2026 FY 2026/2027 FY 2027/2028 and Beyond Total			.,,					-	-	
Gas Tax (2000) 2000 143,870					Request	Request	FY 2025/2026	FY 2026/2027		Total
REVENUE TOTAL 1 438 700 0 0 0 0		Gas Tax (2000)								
		REVENUE TOTAL	1,438,700		0	0	0	0	0	(

Project Title: Perris Bou	ulevard Signalize	d Intersection Safety Improvements		Project	Status:	Project I	Priority in CIP C	ategory:
Department / Division:	Public Works D	epartment / Transportation Engineering Division		New In Progress Completed	Deleted On Hold	Necessary Desirable	Start within 1 yr) (Start within 1 to 3 yr) (Start within 3 to 5 yr) (Start within 5 to 10	rs)
Project Description: The City has received funding from the Highway Safety Improvement Program (HSIP) Cycle 11 grant program (h to Heacock sibility, install sedestrian	JOHN F KENNED	MLOCK AVE PIRAYE WOOD AVE ALESS. TUS AVE DELPHII	ANDRO BLVD DO NIUM AVE		e
. ,	. Through FV	2024/2022	EV 22/24 EV	✓ Dis	_	ouncil District(s		strict 4
Life-to-Date Expenditure:	s Inrough FY	2021/2022:	-	24/25 Budget New		1		
PROJECT PHASE	Budget FY 2022/2023		New Request FY 2023/2024	Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other	721,000							
PROJECT TOTAL	721,000		0	0	0	0	0	0
FUNDING SOURCE Cap Proj Grants (2301) 2301	Budget FY 2022/2023 648,900		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Gas Tax (2000) 2000	72,100							
REVENUE TOTAL	721,000		0	0	0	0	0	0

T-8

Project Title: Traffic S	ignal Upgrades			Project	Status:	Project I	Priority in CIP C	ategory:
				✓ New		✓ Essential (Start within 1 yr)	
Department / Division:	Public Works D	epartment / Transportation Engineering Division		☐ In Progress	Deleted	■ Necessary	(Start within 1 to 3	yrs)
					On Hold	Desirable (Start within 3 to 5 y	rs)
				Completed		Deferrable	(Start within 5 to 10) yrs)
Project Description:				Project Location	on Man:			
	Engineering Divis	ion will undertake traffic signal upgrades to improve overall road	wav safetv and	110,000 20000	<u> </u>			
		ovide enhancements to existing traffic signal components such a						
		acement. This include replacement of faded signal backplates w						
retroreflective borders for	better visibility. A	total of fifty (50) intersections at various locations in the City will	be upgraded.					
Design: December 2023	to Enhruany 2024							
Advertise / Award: March		24						
Construction: April 2024 t						CITYWIDE		
Condudation: 7tpm 2024	10 COLODE! 2024							
Justification or Significa								
		ion routinely upgrades traffic signal equipment to maintain comp						
	rds, to respond to	requests from constituents, and ensure functionality of the City's	s traffic signal					
system.								
Estimated Maintenance	Costs:							
		funded by the operating budget. The estimated maintenance co	st is roughly 3					
percent of the total project	t cost. The budge	et is largely being used to replace aging signal hardwares and the	erefore should			ouncil District(s	-/-	
reduce ongoing maintena	nce costs.				_		_	istrict 4
				V Di	strict 1	District 2	istrict 3	ISUICI 4
Life-to-Date Expenditure	es Through FY	2021/2022:	FY 23/24 - FY	24/25 Budget				
			New	New				
	Budget		Request	Request			FY 2027/2028	
PROJECT PHASE Prelim. Eng. / Environ.	FY 2022/2023		FY 2023/2024	FY 2024/2025	FY 2025/2026	FY 2026/2027	and Beyond	Total
Design								
Right of Way								
Construction	1,091,900							
Other	1,001,000							
PROJECT TOTAL	1,091,900		0	0	0	0	0	0
			New	New				
	Budget		Request	Request			FY 2027/2028	
FUNDING SOURCE	FY 2022/2023		FY 2023/2024	FY 2024/2025	FY 2025/2026	FY 2026/2027	and Beyond	Total
Cap Proj Grants (2301)	000 740							
2301	982,710							
Gas Tax (2000)	100 100							
2000	109,190							
REVENUE TOTAL	1.091.900		0	0	0	0	0	0

T-9



T-11

Project Title: Citywide	Traffic Sign Retro	oreflectivity Inventory		Project Status: Project Priority in CIP			Priority in CIP C	ategory:
				New			Start within 1 yr)	
Department / Division:	Public Works D	Department / Transportation Engineering Division		✓ In Progress	Deleted		(Start within 1 to 3 yrs	
				Completed	On Hold		Start within 3 to 5 yrs)	
						Deferrable	(Start within 5 to 10 y	ırs)
Project Description:				Project Location	on Map:			
		affic sign retroreflectivity, the Transportation Engineering Division						
schedule is be proposed.	ing signs to deter	rmine conformance to new standards. Based on the results, a	sign replacement					
scricadic is be proposed.								
Schedule: Ongoing								
Justification or Significa	ince of Improver	ment:				CITYWIDE		
	conformance with	national standards, improve the quality of the City's deployed t	raffic signs, and			CITTWIDE		
manage liability.								
Estimated Maintenance	Costs:							
		ntenance cost by reducing the need to replace signs before the	end of their					
useful life.	-							
						ouncil District(0)1	
				✓ Distri	_			ct 4
				J DISTRI	CLI 🛂 DIST	rict 2 🚺 Distr	ICI 3 DISTIN	31.4
Life-to-Date Expenditure	es Through FY	2021/2022: 0	FY 23/24 - FY	24/25 Budget				
			New	New				
PROJECT PHASE	Budget FY 2022/2023		Request FY 2023/2024	Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028	Total
Prelim. Eng. / Environ.	F 1 2022/2023		F1 2023/2024	F1 2024/2025	F 1 2025/2026	F1 2026/202/	and Beyond	Total
Design								
Right of Way								
Construction	400,000		100,000		100.000	100,000	100,000	400.00
Other PROJECT TOTAL	100,000 100,000		100,000 100,000		100,000 100,000	100,000 100,000	100,000 100,000	400,000 400,000
TROCEGT TOTAL	1 100,000	<u>'</u> I	New	New	100,000	100,000	100,000	400,000
	Budget		Request	Request			FY 2027/2028	
FUNDING SOURCE	FY 2022/2023		FY 2023/2024	FY 2024/2025	FY 2025/2026	FY 2026/2027	and Beyond	Total
Gas Tax (2000)	400,000		400,000		400.000	400.000	400,000	400.00
808 0033-2000	100,000		100,000		100,000	100,000	100,000	400,000
DEVENUE TOTAL	400.000		400.000		400.000	400.000	400.000	400.00

T-12

Project Title: Redlands	Boulevard / Loc	ust Avenue Traffic Signal			Status:		Priority in CIP C (Start within 1 yr)	ategory:
Department / Division:	Public Works D	Department / Transportation Engineering Division		✓ New ☐ In Progress ☐ Completed	☐ Deleted☐ On Hold☐	Necessary Desirable	y (Start within 1 to 3 (Start within 3 to 5 y e (Start within 5 to 10	rs)
Rediands Boulevard is curricular will provide signal-control for Justification or Significar Rediands Boulevard is one Bernardino County. At the Center. The traffic along R turning on to Rediands Bouproposed. Estimated Maintenance C Annual average costs associated maintenance costs of the significant of the signifi	his project will install a Traffic Signal at the intersection of Redlands Boulevard and Locust Avenue. North-Sicedlands Boulevard is currently uncontrolled. East-West traffic on Locust Avenue is currently stop-controlled. ill provide signal-control for all directions. **ustification or Significance of Improvement:** edlands Boulevard is one of the main connection corridors between the City of Moreno Valley, Riverside Coternardino County. At the intersection of Redlands Boulevard and Locust Avenue is the entrance to the Eque enter. The traffic along Redlands Boulevard makes it difficult for vehicles coming out of the Equestrian Cent rming on to Redlands Boulevard, especially those towing trailers. To address these safety concerns, a traffic				MANZANITA A MANZANITA A SO LOCI NO L	JUNIPER A	SINCLUIR ST. THE AND OF THE AND O	
					_	ouncil District(ct 4
Life-to-Date Expenditure	s Through FY	2021/2022:		24/25 Budget				
PROJECT PHASE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other			50,000 75,000 125,000				700,000	50,000 75,000 125,000 700,000
PROJECT TOTAL	0		250,000	0	0	0	700,000	950,000
FUNDING SOURCE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
DIF Traffic Signals (2902) 3302	0		250,000	0	0	0	700,000	950,000
REVENUE TOTAL		<u> </u>	250,000				100,000	330,000

T-13

Project Title: Traffic S	ignal Coordination	Program		D	. 04-4	Dest 13	Dalamina In Old C	-4
rioject ritie: Trailic S	ignai Goordinatioi	i Flogialii			t Status:	Fssential	Priority in CIP C (Start within 1 yr)	ategory:
				New	Deleted	_ _	y (Start within 1 to 3	, ma)
Department / Division:	Public Works D	Department / Transportation Engineering Division		✓ In Progress	Deleted		(Start within 3 to 5 y	
				Completed	On Hold	_		
				Completed		☐ Deferrable	e (Start within 5 to 10	u yrs)
Project Description:				Project Location	on Map:			
City staff will update existi	ng traffic signal o	oordination plans to support deployment of new traffic signal con	trol equipment.					
		nd would be updated as necessary: Frederick Street, Heacock S						
		oad / Ironwood Avenue, Sunnymead Boulevard, Alessandro Bou						
Cactus Avenue. Currently	, 58 signals are o	operating in coordination.	·					
Schedule: Ongoing as did	ctated by traffic pa	attern changes.						
		-				CITYWIDE		
Justification or Significa						CITTWIDE		
This project will optimize t	he performance of	of Moreno Valley's most heavily traveled arterials. This project page	ays for staff					
time, therefore, no additio	nal maintenance	cost.						
Estimated Maintenance								
Traffic signal maintenance	e is funded by the	operating budget.						
					C	ouncil District(s):	
					_			
					istrict 1 🗸 D	istrict 2	trict 3	Ct 4
Life-to-Date Expenditure	es Through FY	2021/2022: 439,874	FY 23/24 - FY	24/25 Budget	1			
		I	New	New		I	1	
	Budget		Request	Request			FY 2027/2028	
PROJECT PHASE	FY 2022/2023		FY 2023/2024	FY 2024/2025	FY 2025/2026	FY 2026/2027	and Beyond	Total
Prelim. Eng. / Environ.								
Design								
Right of Way								
Construction								
Other	491,342		20,000	20,000	110,000	110,000	110,000	370,000
PROJECT TOTAL	491,342		20,000	20,000	110,000	110,000	110,000	370,000
	1		New	New		1	1	
	Budget		Request	Request	I	1	FY 2027/2028	
FUNDING SOURCE	FY 2022/2023		FY 2023/2024	FY 2024/2025	FY 2025/2026	FY 2026/2027	and Beyond	Total
Air Quality Mgmt (2005)								
808 0004 70 76-2005	491,342		20,000	20,000	110,000	110,000	110,000	370,000
Unfunded			I		I	1		
			I		I	1		
			I		I	1		
	1		I		I	1		
REVENUE TOTAL	491 342		20,000	20 000	110 000	110 000	110 000	370 000

Γ-14

Project Title: Traffic Sig	gnal Equipment l	Jpgrades			Status:		Priority in CIP C (Start within 1 yr)	ategory:
Department / Division:	Public Works D	epartment / Transportation Engineering Division		☐ New ☐ In Progress	Deleted	☐ Necessary	y (Start within 1 to 3	
					On Hold		(Start within 3 to 5 y	
				Completed		Deferrable	e (Start within 5 to 1	0 yrs)
Project Description:				Project Location	on Map:			
		Il undertake traffic signal and traffic control equipment upgrades ents include accessible pedestrian signal equipment, replacemer						
traffic signal wiring, upgrad	e of older traffic	signal cabinets/equipment, installation of light emitting diode (LE	D) safety					
lighting at locations not exist the Traffic Management		med, and installation of a new Advanced Traffic Management Sy	stem (ATMS)					
at the Tranic Management	Center.							
Schedule: Ongoing						CITYWIDE		
Justification or Significar								
		utinely upgrades traffic signal equipment to maintain compliance						
and State Standards, to res	spond to request	s from constituents, and ensure proper functionality of the traffic	signai system.					
Estimated Maintenance C								
		outdated traffic control equipment and therefore should reduce control equipment is funded by the operating budget.	ongoing					
maintenance costs. Mainte	enance of traine	control equipment is funded by the operating budget.						
					С	ouncil District(s):	
				✓ Di	istrict 1 Di	strict 2 Dis	trict 3 Distr	ict 4
Life-to-Date Expenditure	s inrough FY	2021/2022:	FY 23/24 - FY New	24/25 Budget New				
	Budget		Request	Request			FY 2027/2028	
PROJECT PHASE Prelim. Eng. / Environ.	FY 2022/2023		FY 2023/2024	FY 2024/2025	FY 2025/2026	FY 2026/2027	and Beyond	Total
Design								
Right of Way								
Construction Other	373,438		280,000	80,000	80,000	80,000	80,000	600,000
PROJECT TOTAL	373,438		280,000	80,000	80,000	80,000	80,000	600,000
			New	New				
FUNDING SOURCE	Budget FY 2022/2023		Request FY 2023/2024	Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Gas Tax (2000)							,	
808 0013 70 76-2000 Measure A (2001)	196,224							
808 0013 70 76-2001	177,214		280,000	80,000	80,000	80,000	80,000	600,000
	,			,,,,,,,,,,	,,	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		,
REVENUE TOTAL	373,438		280,000	80,000	80,000	80,000	80,000	600,000

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

UNCERGRAS

F 1 S C A L Y E A R S 2023-24 | 2024-25



Packet Pg. 195



Project Name

Page #

nderground tilities

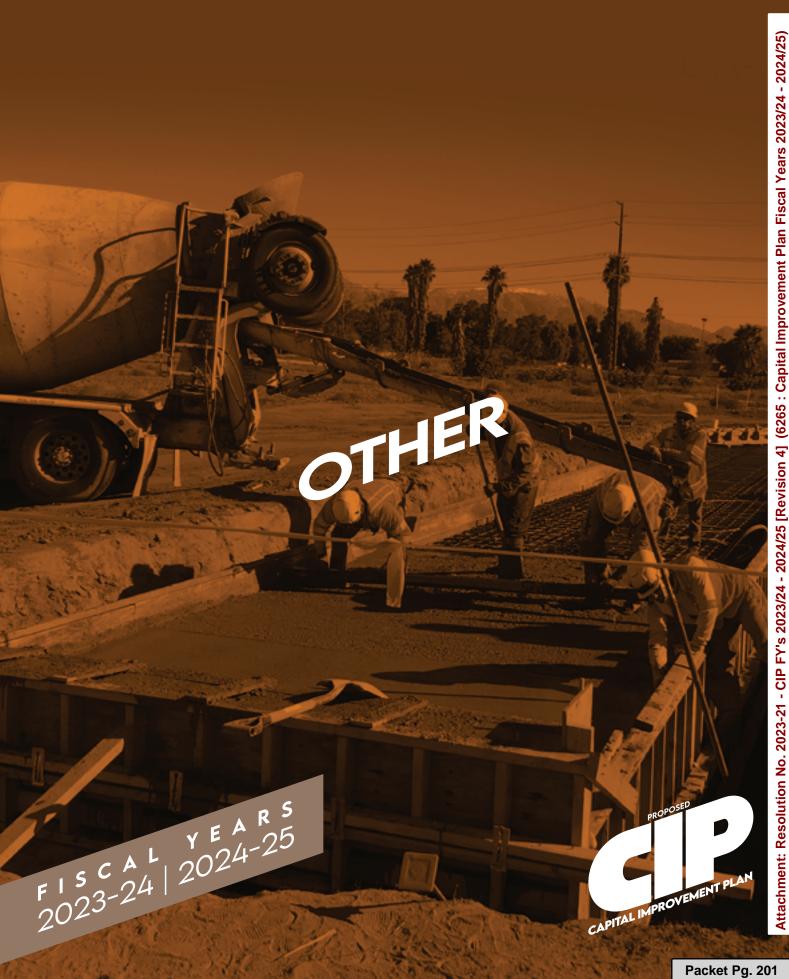
Funded Projects	
Citywide Fiber Optic Communications Expansion	U-3
Partially Funded Projects	
None Listed	



Project Title: Citywide f Department / Division:	·	munications Expansion enance Services / Technology Services Division		Project New In Progress Completed	Deleted On Hold	Essentia Necessa Desirabl	Priority in CIP C Il (Start within 1 yr) Iry (Start within 1 to Ie (Start within 3 to 5 Ide (Start within 5 to	3 yrs) 5 yrs)
network connectivity betweenecessary for redundancy and MVU Substation facilities	en City Hall and and reliable servi ated additional fil	nd fiber optic communications Citywide, allowing high speed cos remote City locations. This project will provide a loop design in ice. Use of the new fiber backbone between City Hall to the Corber communications to other City facilities, including use for traffico surveillance, SCADA systems, and irrigation control systems.	the fiber that is porate Yard	Project Location	on Map:			
Construction completed: V Construction: July 2022 to Justification or Significar	June 2026	nent:	city allowed by			CITYWIDE		
fiber optic cable. Fiber serv City's own fiber optic comm local phone company. Estimated Maintenance C	rices to the Cityw nunications will s costs:	rices location that should have gigabit communications, the capa ride Camera System (CCS) locations is preferred over radio serv save the City money by not having to lease expensive gigabit circ	ice. Use of the cuits from the					
Annual operating cost is ze circuits are activated, cost		round facility provides monthly cost savings of \$1,700.00. Additi annually.	onally, as fiber	<u>~</u>	_	ouncil District(istrict 4
Life-to-Date Expenditure	s Through FY	2021/2022: 198,622	FY 23/24 - FY	24/25 Budget				
PROJECT PHASE	Budget FY 2022/2023	·	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction	235,661							
Other PROJECT TOTAL	235,661		0	0	0	0	0	0
	1		New	l N		ī	1	
FUNDING SOURCE	Budget FY 2022/2023		Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Tech Svcs Asset (7220) 809 0001 30 39-7220	235,661							
REVENUE TOTAL	235,661		0	0	0	0	0	0

U-3







Project Name

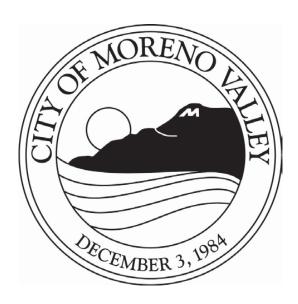
Page #

ther

Funded Projects	
Citywide Camera System	O-3
Emergency Operation Center Modernization	0-4
Moreno Valley Electric Vehicle Charging Infrastructure Master Plan	O-5

Partially Funded Projects

None Listed

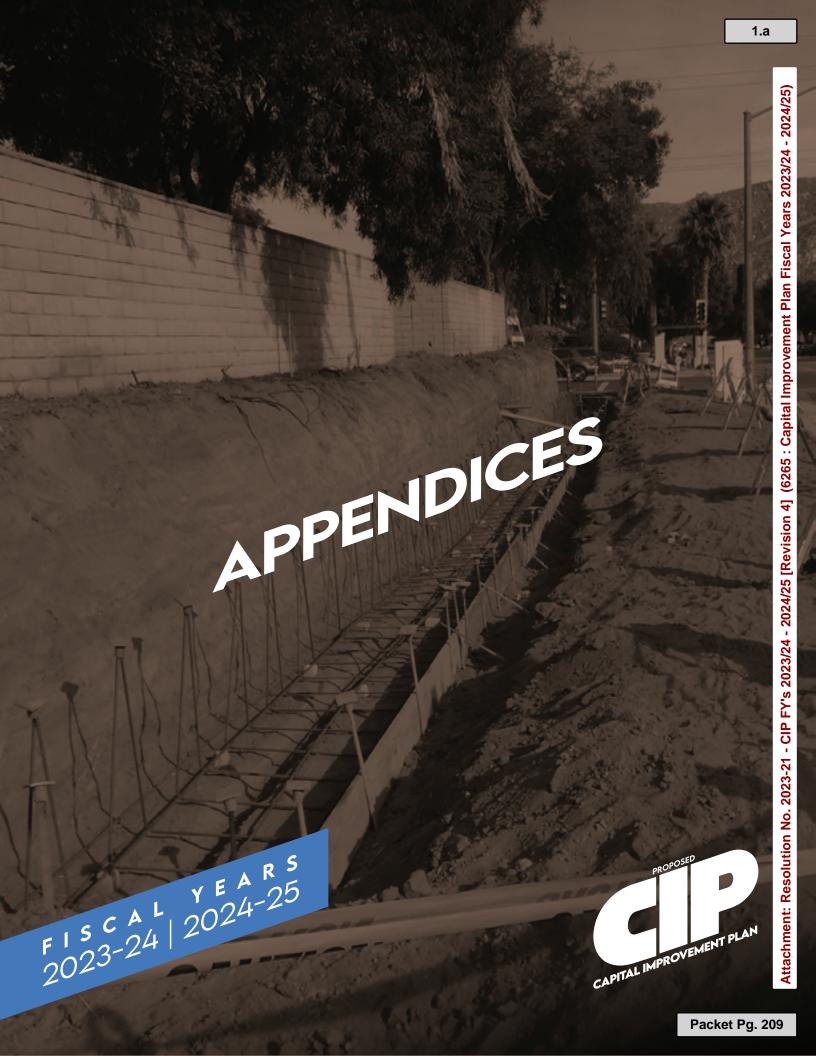


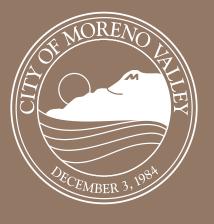
Project Title: Citywide of Department / Division:	Camera System Financial & Mar	nagement Services / Technology Services Division		Project ☐ New ☐ In Progress ☐ Completed	Status: Deleted On Hold	Essentia Necessa Desirabl	Priority in CIP C al (Start within 1 yr) ary (Start within 1 to 3 le (Start within 3 to 5 ble (Start within 5 to	3 yrs) 5 yrs)
locations throughout the Ci departments. The CCS wi projects include: The Tech Conference and Recreation being evaluated, along with Construction completed: N Construction: July 2022 to	ity, has grown to all be enhanced we not controlled the controlled	ubstation, City Hall Solar Carports, and various locations.	veral City ts. Planned Shelter, and the ent are currently	Project Location	on Map:	CITYWIDE		
officers. The CCS will aug efforts to prevent and comb because it achieves results <u>Estimated Maintenance C</u> A third party is contracted t	ment the responsible to crime in the constant crime in the constant in the con	iteritined a CCS as a way to entrained public safety without also capabilities of the on-duty patrol officers and aid law enforcer community. Other departments also use the CCS for operational expensively than traditional methods. enance to the system; the cost for the maintenance is approximately \$25,000 per crease these costs in future years by approximately \$25,000 per	ment in their al responsibilities		<u>c</u>	ouncil District(<u>(s):</u>	
per year. The expansion is	o oxpooted to inc		you	<u> </u>	District 1	District 2	District 3	strict 4
Life-to-Date Expenditure	s Through FY	2021/2022: 2,204,175	FY 23/24 - FY	24/25 Budget	I			
PROJECT PHASE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other	417.056		2.000.000					0 000 000
PROJECT TOTAL	417,056		2,000,000	0	0	0	0	2,000,000 2,000,000
I NOJECT TOTAL	417,030			New	Ů			2,000,000
FUNDING SOURCE	Budget FY 2022/2023		New Request FY 2023/2024	Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Tech Svcs Asset (7220) 810 0001 30 39-7220	417,056		2,000,000					2,000,000
REVENUE TOTAL	417,056		2,000,000	0	0	0	0	2,000,000

Project Title: Emerger Department / Division:		nter Modernization nt / Emergency Management Services		Projec New In Progress	Deleted	Essentia Necessa		3 yrs)
				Completed	On Hold	_		
response functionality with satellite TV, City camera's functionality will include will layout tables, and help far Installation: October 2023 Justification or Signification or City EOC has not becurical to ensure a fully fur Estimated Maintenance	n upgraded techn system feed, Inter reless communic cilitate future upgr 3 ance of Improver en upgraded in ten actional facility du	<u>nent:</u> chnology or design since its construction in 2010. Modern day	(cable TV, reased stations,	ALES	SANDRO BLVD	WHOPE ST OPE	BRODIAE	
				_				strict 4
Life-to-Date Expenditure	es Through FY	2021/2022: 2,204,175		24/25 Budget		•		
PROJECT PHASE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other	490,463							
PROJECT TOTAL	490,463		0	0	0	0	0	
FUNDING SOURCE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
General Fund (1010) 810 0023-1010	490,463							
REVENUE TOTAL	490,463		0	0	0	Necessary (Start within 1 to 3 yrs) Desirable (Start within 3 to 5 yrs) Deferrable (Start within 5 to 10 yrs) Deferrable (Start within 5 to 10 yrs)		

Project Title: Moreno V Department / Division:		hicle Charging Infrastructure Master Plan lepartment/Transportation Engineering Division		Project ✓ New ✓ In Progress Completed	Status: Deleted On Hold	Essential Necessary Desirable	Priority in CIP C (Start within 1 yr) y (Start within 1 to 3 (Start within 3 to 5 ye e (Start within 5 to 1	yrs) yrs)
approach to building a pub Justification or Significar This project will allow for th of public EV charging static Estimated Maintenance C	lic accessible EV nce of Improven te planning phas ons. costs:	n electric vehicle (EV) charging infrastructure master plan in order infrastructure network throughout the City. nent: e to develop a report in order to provide its residents future acce ase of the project, therefore there are no associated estimated m	ss to a network	Project Locati	on Map:	CITYWIDE		
				✓ D	_	ouncil District(rict 4
Life-to-Date Expenditure	s Through FY	2021/2022:	FY 23/24 - FY	24/25 Budget				
PROJECT PHASE	Budget FY 2022/2023		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other	282,390							
PROJECT TOTAL	282,390		0	0	0	0	0	0
	,,,,,		New	New				
FUNDING SOURCE	Budget FY 2022/2023		Request FY 2023/2024	Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
General Fund (1010) 810 0021-1010 Capital Proj Grants (2301) 810 0021-2301	32,390 250,000							
REVENUE TOTAL	282.390		0	0	0	0	0	0







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

NATIONAL HISTORY

F 1 S C A L Y E A R S 2023-24 | 2024-25





50,000 880,000 7,120,000

10,000

10,000

10,000

10,000

10,000

1,678 30,000 **31,678**

Subtotal Bridges Fully Funded

SR-60/ Nason St Overcrossing Bridge SR-60/ Nason St Overcrossing Bridge

3ridges Fully Funded

46,846

930,094

Subtotal Bridges Partially Funded

Total Bridges

747,992

Bridge Annual Inspection Program
Bridge Preventative Maintenance Program - implementation Phase
Bridge Preventative Maintenance Program - implementation Phase
Indian SV, Cardinal Avenue Bridge (Over Lateral A)
Indian SV, Cardinal Avenue Bridge (Over Lateral A)

3ridges Partially Funded

7,120,000

9,200,000 17,250,000 17,250,000

10,000

8,000,000 8,010,000 8,010,000

9,210,000 1,200,000

10,000

10,000

500,000

58,465,000 98,000,000

58,465,000 76,000,000 192,350,000 216,650,000

157,380,000 157,380,000

5,485,000

27,485,000

485,000

22,000,000

500,000 1,515,000

3,500,000

9,556,279

Subtotal Street Improvements Partially Funded
Total Street Improvements

Steeple Chase Drive Reconstruction / Ironwood Avenue to Kalmia Avenue Steeple Chase Drive Reconstruction / Ironwood Avenue to Kalmia Avenue

SR-60/ Redlands Boulevard Interchange SR-60/ World Logistics Center Parkway Interchange SR-60/ World Logistics Center Parkway Interchange

UNF 801 0064

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

		Projects Listed by Category						
Project No. Fund	nd Project Description	Budget FY 2022-2023	New Request FY 2023-2024	New Request FY 2024-2025	Plan FY 2025-2026	Plan FY 2026-2027	Plan FY 2027-2028 and Beyond	Total
t improvements Fully Funded	Cityanido Daromont Dobahilitation Droman (EV31/32-3E/36)	22 502 254						
801 0090 108	Ť	20.000.02						
801 0099 3002	Ť	3.200.980						
3008	Ť		000:006	700.000				1.600,000
801 0089 2000A		3.932.269		200/20				-
801 0089 3008		4.700,000						
801 0090 2000		1,000,000						•
801 0000 20000	١.	3,600,000						1
801 0090 2001		4,675,000						•
801 0090 3008		1,950,000						•
2000A			2,000,000					5,000,000
3008	Citywide Pavement Rehabilitation Program FY23/24		5,600,000					5,600,000
2000A		_		5,000,000				5,000,000
3008	Citywide Pavement Rehabilitation Program FY24/25			5,600,000				5,600,000
2001			750,000					750,000
801 0086 2301	Juan Bautista de Anza Multi-Use Trail/ Moreno Valley Mall to Iris Avenue - ATP 4	7,636,761						•
801 0092 2000	Perris Boulevard/330 Ft North of Bay Avenue to 660 Ft North of Bay Avenue	250,000						•
801 0092 3301	Perris Boulevard/ 330 Ft North of Bay Avenue to 660 Ft North of Bay Avenue			400,000				400,000
3301			350,000					350,000
801 0021 70 77 2300	SR-60 / Moreno Beach Drive Interchange (Phase 2)	1,803,176						•
801 0021 70 77 2301		13,667,614						•
801 0021 70 77 3000		6,650,147						1
801 0021 70 77 3002		2,536,168						•
801 0021 70 77 3003		9,601,792						•
801 0021 70 77 3008		81,492						'
801 0021 70 77 3311	SR-60 / Moreno Beach Drive Interchange (Phase 2)	646,545						•
	Subtotal Street Improvements Fully Funded	Funded 108,524,815	- 12,600,000	11,700,000	•	•	•	24,300,000
t Improvements Partially Funded								
801 0008 70 77 2000		808,850	200,000		200,000	200,000	200,000	1,000,000
801 0017 70 78 2001		121,014	900'09	000'09	000,09	000'09	000'09	300,000
801 0100 3002	Badlands Landfill Maintenance Project	50,000	50,000		20,000	20,000	1,250,000	1,450,000
230L	Cattus Aveilue Necolistatuction / 1-213 to Elsworth Street	•	000,000					400,000
TIVE			T00,001				7 500 000	100,000
801 0001 2000		000000	100 000	100 000	000 001	100 000	200,000	000,000,4
2007		000,002	00000		5 000,000	200,000	5 000 000	15,000,000
801 0065 2000	Π	36.798	25.000	25.000	25.000	25.000	25.000	125.000
801 0010 70 77 3003		893,905						
801 0010 70 77 2000	Heacock Street South Extension	50,000						,
801 0010 70 77 UNF	Heacock Street South Extension						8,450,000	8,450,000
801 0083 2000	Pavement Management Program (PMP)	150,000	30,000				180,000	210,000
801 0015 70 76 2000	Residential Traffic Mgmt Prgrm	250,709	50,000	50,000	50,000	50,000	20,000	250,000
801 0064 1010		5,187						
801 0064 3003		3,489,816						
801 0064 UNF	SR-60/ Redlands Boulevard Interrhange	•					58 465 000	58 465 000

City of Moreno Valley Capital Improvement Plan

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

Capital Improvement Plan	Fiscal Years 2023/24 and 2024/25	Projects Listed by Category	

Marie Paris Pari	Subtotal Buildings Fully Funded ubtotal Buildings Partially Funded Total Buildings vers, and Waterlines Fully Funded Drainage, Sewers, and Waterlines			500,000 600,000 150,000 500,000 - 1,900,000 - 50,000 - 1,950,000 - 200,000	4,800,000 4,800,000 50,000 50,000 4,850,000 4,850,000 200,000	000'08 000'08	000'05 000'05 000'05	\$00,000 150,00
0008 00000 Animal Stelete Espanision - Phase I 500,000 00000 Ciry Hall Scurvity Importment 152,200 2000 Ciry Chemic Externio Lighting Safety Ubgardes 2.2,200 2003 Ciry Chemic Externio Lighting Safety Ubgardes 2.2,200 2003 Ciry Chemic Externio Lighting Safety Ubgardes 4.30,201 2003 Ciry Chemic Externio Lighting Feet Shop Shop Shop Shop Shop Shop Shop Shop	Subtotal Buildings Fully Funded ubtotal Buildings Partially Funded Total Buildings , and Waterlines Fully Funded Drainage, Sewers, and Waterlines			4 4			0000'05 0000'05 0000'05	500,000 160,000 4,800,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 150,000 160,000 160,000 160,000 160,000
0009 3000 Annual Beater Expansion - Phase 1 500,000 0009 3000 City Hall Executiv Uniprocedentation 152,200 0000 City Hall Executiv Improvements 200,000 0000 City Hall Executiv Improvements 483,023 0010 City Certain Execution (Paleira Bailding Fleet Shop Remodel 483,023 0020 City Certain Execution (Paleira Bailding Fleet Shop Remodel 483,023 0020 City Certain Execution (Paleira Bailding Fleet Shop Remodel 483,023 0020 City Certain Execution (Paleira Bailding Fleet Shop Remodel 440,000 0020 Octaval Valley Salaron Paleira (Paleira Bailding Fleet Shop Remodel 440,000 0020 Octaval Valley Salaron (Paleira Bailding Fleet Shop Remodel 260,000 0020 Octaval Valley Salaron (Paleira Bailding Fleet Shop Remodel 260,000 0020 Octaval Remonations at Various Sites Subtools Bailding Fleet Shop Remodel 264,925 0021 2001 Salaron Paleira (Paleira Bailding Paleira) 264,925 264,925 0021 2002 Market Bailding Paleira (Paleira Bailding Paleira Bailding Pa	Subtotal Buildings Fully Funded Ubtotal Buildings Partially Funded Total Buildings			4, 4,			000005 000005	500,000 600,000 1150,000 4,800,000 150,000 6,3
2000 Circument Variety State Vigations 2001 Circument Variety State Vigations 2002 Circument Variety State Vigations 2003 Circument Variety Circument Va	Subtotal Buildings Fully Funded ubtotal Buildings Partially Funded Total Buildings res, and Waterlines Fully Funded y, and Waterlines Partially Funded Drainage, Sewers, and Waterlines			4 4			000005 000005 000005	500,000 500,000 4,800,000 150,000 6,700,000 6,5000 150,000
2000 Corporate Vard Building, Fleet Stop Remodel 2000 Corporate Vard Building, Fleet Stop Remodel 2000 Corporate Vard Auster Pain Update 2000 Corporate Vard Office Building 2000 Corporate Vard Vard Office Building 2000 Corporate Vard Vard Vard Office Building 2000 Corporate Vard Vard Vard Vard Vard Vard Vard Vard	Subtotal Buildings Fully Funded ubtotal Buildings Partially Funded Total Buildings , and Waterlines Fully Funded ,, and Waterlines Partially Funded Drainage, Sewers, and Waterlines			4, 4,			000'05 000'05 000'05	150,000
2002 Corporate Verd Building, Files Stop Remodel 683,023 2005 Corporate Verd Master Pain Update 600,000 2005 2006 Corporate Verd Master Pain Update 600,000 2005 2006 File Alam Systems Replacement 2007 2007 2008 Corporate Verd Grille Building Fert Expansion 2007 2008 2008 Corporate Verd Grille Building Fert Expansion 2007 2009 2008 File Alam Systems Replacement 2007 2009 2008 Corporate Verd Grille Building Fert Expansion 2007 2009 2008 2008 2008 2008 2008 2009 2008 2008 2008 2008 2008 2009 2008 2008 2008 2008 2008 2008 2009 2008 2008 2008 2008 2008 2008 2009 2008 2008 2008 2008 2008 2008 2009 2008 2008 2008 2008 2008 2008 2009 2008 2008 2008 2008 2008 2008 2009 2008 2008 2008 2008 2008 2008 2009 2008 2008 2008 2008 2008 2008 2008 2009 2008 2008 2008 2008 2008 2008 2008 2009 2008 2008 2008 2008 2008 2008 2008 2008 2009 2008 2008 2008 2008 2008 2008 2008 2008 2008 2009 2008 2	Subtotal Buildings Fully Funded ubtotal Buildings Partially Funded Total Buildings , and Waterlines Fully Funded Drainage, Sewers, and Waterlines			4, 4,			000005 000005 000005	500,000 4,800,000 150,000 5,700,000 6,950,000 6,950,000 750,000 750,000 750,000 750,000 750,000 750,000 750,000 750,000 750,000 750,000 750,000
1002 2000 Corporate Vari Master Plan Update 2000	Subtotal Buildings Fully Funded ubtotal Buildings Partially Funded Total Buildings			4, 4,			000/05 000/05 000/05	4,890,000 (6,700,000 250,000 255,000 (6,950,000 400,000 400,000
1, 20,000,000,000,000,000,000,000,000,000	Subtotal Buildings Fully Funded ubtotal Buildings Partially Funded Total Buildings Partially Funded Total Buildings bardelines Partially Funded Drainage, Sewers, and Waterlines			4, 4,			000005 000005	150,000 150,000 250,000 250,000 6,550,000 400,000 400,000
2005 2000 Grand Valley Fabricon Prior Lighting 200,000	Subtotal Buildings Fully Funded ubtotal Buildings Partially Funded Total Buildings vers, and Waterlines Fully Funded t, and Waterlines Partially Funded Drainage, Sewers, and Waterlines			4			000'05 000'05 000'05	150,000 6,700,000 250,000 6,950,000 1,000,000 400,000
0052 3000 Wain Library Removation (Design) 250,000 0053 3000 Design Station Exclaims (Annual Shelter) Subtorial Buildings Fully Funded 4,400,000 0053 3000 Poblic Station Exclaims (Annual Shelter) Subtorial Buildings Fully Funded 2,448,000 0055 3000 Poblic Station Exclaims (Annual Shelter) Subtorial Buildings Fully Funded 2,448,000 0055 3000 Poblic State (Path Building HVAC Replacement) 2,448,000 0056 3000 Poblic State (Path Building HVAC Replacement) 2,448,000 0057 2001 Moveroo MpP Line F.18 and F.19 2,448,000 0007 2002 Summymed Master Drainage Plan - Storm Drain Lines F and F.7 11,873,203 0008 2001 Summymed Master Drainage Plan - Storm Drain Lines F and F.7 11,873,203 0008 2001 Summymed Master Drainage Plan - Storm Drain Lines F and F.7 11,873,203 0008 2001 Summymed Master Drainage Plan - Storm Drain Lines F and F.7 11,873,203 0010 2002 Summymed Master Drainage Plan - Storm Drain Lines F and F.7 11,873,203 0010 2002 Summymed Master Drainage Plan - Storm Drain Lines F and F.7 11,873,203 0010 2002 Summymed Master Drainage Plan - S	Subtotal Buildings Fully Funded ubtotal Buildings Partially Funded Total Buildings vers, and Waterlines Fully Funded Drainage, Sewers, and Waterlines			4 4			000'05 000'05 000'05	150,000 6,750,000 6,500,000 6,500,00
0027 3000 Where no Valley Seinor Centre Expansion 4,400,000 0039 3000 Politic Station Celetiers Reported The Centre Expansion and Lockers Improvements 2,499,495 0039 3000 Politic Station Celetiers Record Recovered The Centre Improvements 2,490,495 0039 3010 Politic Station Celetiers Record Recovered The Centre Improvements 2,490,495 0031 3000 Politic Station Celetiers Record Recovered The Centre Improvements 3,490 0031 3000 Politic Station Celetiers Record Recovered The Centre Interest Record Recovered Interest Recovered The Centre Interest Record Recovered Transfer Recovered The Centre Interest Record Recovered Transfer Recovered The Centre Interest Record Recovered Transfer Recovered The Centre Interest Record Recovered The Centre Interest Record Recovered The Centre Interest Record Record Record Record Recovered The Centre Interest Record Re	Subtotal Buildings Fully Funded ubtotal Buildings Partially Funded Total Buildings Total Buildings by, and Waterlines Fully Funded brainage, Sewers, and Waterlines			4 4			000005 000005	150,000 6,750,000 255,000 6,355,000 6,355,000 1,000
2000	Subtotal Buildings Fully Funded ubtotal Buildings Partially Funded Total Buildings vers, and Waterlines Fully Funded s, and Waterlines Partially Funded Drainage, Sewers, and Waterlines			4 4			000'05 000'05 000'05	150,000 5,700,000 25,000 25,000 6,550,000 6,550,000 1,000,000 400,000 400,000
2005 3000 Public Safery Building HVAC Replacement Subtotal Buildings Fully Funded 10,946,928	Subtotal Buildings Fully Funded ubtotal Buildings Partially Funded Total Buildings vers, and Waterlines Fully Funded by, and Waterlines Partially Funded Oralnage, Sewers, and Waterlines			4 4			000'05 000'05 000'05	6,700,000 250,000 6,950,000 6,950,000 400,000 400,000
Subtotal Buildings Fally Funded 244,800 2003 300 3	Subtotal Buildings Fully Funded ubtotal Buildings Total Buildings Total Buildings Total Buildings Total Buildings Total Buildings Total Buildings Total Buildings Total Buildings			4 4			000005 000005	6,700,000 250,000 5,950,000 6,950,000 400,000 400,000
Subtoral Buildings Fally Funded 10,946,928	Subtotal Buildings Fully Funded ubtotal Buildings Partially Funded Total Buildings , and Waterlines Fully Funded brainage, Sewers, and Waterlines Drainage, Sewers, and Waterlines			4			000005 000005 000005	5,700,000 250,000 6,950,000 400,000 400,000
Park Restroom Renovations at Various Sites Subtoral Buildings Partially Funded 370,925	ubtotal Buildings Partially Funded Total Buildings vers, and Waterlines Fully Funded ,, and Waterlines Partially Funded Drainage, Sewers, and Waterlines			4			000'05 000'05	250,000 250,000 6,950,000
Subtotal Buildings 200255	ubtotal Buildings Partially Funded Total Buildings			4			000008	250,000 250,000 6,950,000
Moreno Mare Line Extension from Get Line Partial Partially Funded 1,310,203	Total Buildings Total Buildings Vers, and Waterlines Fully Funded v, and Waterlines Partially Funded Drainage, Sewers, and Waterlines			4			0000'05	6,950,000 400,000 400,000
Moverno MDP Line F-18 and F-19 139,382	vers, and Waterlines Fully Funded , and Waterlines Partially Funded Drainage, Sewers, and Waterlines				200,000		. 000'08	400,000
Moreno Mape Line F.18 and F-19	vers, and Waterlines Fully Funded , and Waterlines Partially Funded Drainage, Sewers, and Waterlines				200,000		000'08	400,000
1,873,003	vers, and Waterlines Fully Funded , and Waterlines Partially Funded Drainage, Sewers, and Waterlines				200,000		- 000'08	400,000 400,000 400,000
Sumymead Master Drainage Plan - Storm Drain Lines F and F-7 41,586	vers, and Waterlines Fully Funded , and Waterlines Partially Funded Drainage, Sewers, and Waterlines				200,000		- 000′08	400,000 400,000 400,000
Standard Master Drainage Plan - Storm Drain Lines F and F-7	vers, and Waterlines Fully Funded , and Waterlines Partially Funded Drainage, Sewers, and Waterlines				200,000		- 000′08	400,000 400,000 400,000
Sumymead MDP Line B-15A 1,779,599	vers, and Waterlines Fully Funded , and Waterlines Partially Funded Drainage, Sewers, and Waterlines		•		200,000		- 80,000	400,000 400,000 400,000
2002 Water Quality Basin Remediation Subtotal Drainage, Sewers, and Waterlines Fully Funded 9,522,474 2008 Water Quality Basin Remediation Subtotal Drainage, Sewers, and Waterlines Fully Funded 9,522,474 2001 Moreno MDP Line K-1, K-4 Sig 3 Subtotal Drainage, Sewers, and Waterlines 9,943 2002 6011 Moreno MDP Line K-1, K-4 Sig 3 Subtotal Drainage, Sewers, and Waterlines 9,900,059 2013 Moreno MDP Line K-1, K-4 Sig 3 Subtotal Drainage, Sewers, and Waterlines 9,900,059 2014 Moreno MDP Line K-1, K-4 Sig 3 Subtotal Drainage, Sewers, and Waterlines 9,900,059 2015 6011 Alexsandro/ Day/ Cactus Loop 1,210,000 2006 6011 Moreno Beach Drive Line Extension from Gentlan Avenue to John F. Kennedy Drive 1,155,000 2016 Moreno Beach Drive Line Extension from Gentlan Avenue 1,155,000 2017 Moreno Beach Drive Line Extension from Control Side Side Side Side Side Side Side Side	rs, and Waterlines Fully Funded and Waterlines Partially Funded alnage, Sewers, and Waterlines				200,000		000′08	400,000 400,000 400,000
2012 2008 Citywide Full Trash Capture Device Installation 267 542	rs, and Waterlines Fully Funded and Waterlines Partially Funded ainage, Sewers, and Waterlines				200,000		- 0000'08	400,000
267 2018 2008 Citywide Full Trash Capture Device Installation 267,642 267,642 2011 2	ainage, Sewers, and Waterlines						80,000	400,000
Moreno MDP Line K-1, K-4 Stg 3	ainage, Sewers, and Waterlines						80,000	400,000
804 0007 70 77 UNF	and Waterlines Partially Funded ainage, Sewers, and Waterlines			80,000	80,000			1
Substitute Sub	ainage, Sewers, and Waterlines						000 840 0	000 4 100 0
805 0058 6011 Alexsandro/ Day/ Cartus Loop 805 0058 6011 Curbside Electric Vehicle Charging Station 805 0058 6011 Curbside Electric Vehicle Charging Station 805 0051 6011 Gas Switch Alternatives 805 0052 6011 Indian Street Line Extension from Cartus Avenue to Lifs Avenue 805 0056 6011 Moreno Beach Drive Line Extension from Cartus Avenue to John F. Kennedy Drive 805 0056 6011 Moreno Beach Drive Line Extension from Cartus Avenue 805 0056 6011 Moreno Beach Drive Line Extension from Cartus Avenue 805 0056 6011 Moreno Beach Drive Line Extension from Clartus Avenue 805 0057 6011 Moreno Valley Fire Station #6 SCF to Mult Curbore 805 0057 6011 Moreno Valley Fire Station #6 SCF to Mult Curbore 805 0057 6011 Moreno Valley Fire Station #6 SCF to Mult Curbore 805 0057 6011 Electric Vehicle Charging Infrastructure 805 0056 6011 Electric Vehicle Charging Infrastructure 805 0058 6011 Ilectric Vehicle Charging Infrastructure 805 0058 6011 Moreno Valley Substation Ungende 807 0059 6011 Moreno Valley Substation Ungende 807 0059 6011 Moreno Valley Substation Ungende 808 0058 6011 Moreno Valley Substation Ungende 809 10068 6011 Moreno Valley Substation Ungende 801 Moreno Valley Substation Ungende 801 Moreno Valley Substation Ungende 802 0058 6011 Moreno Valley Substation Prepara	alnage, Sewers, and Waterfines					80 000	3,014,000	3,014,000
805 0028 6011 Alessandro / Dayl / Cartus Loop				- 280,000	280,000 80,		3,094,000	3,814,000
805 0059 6011 Alexsandrof Day (Cachus Loop)								
805 0059 6011 Edgement Substitution Edgement Sub		1,210,000						•
805 0051 6011 1058 805 0051 6012 1058 805 0051 6013 1058 805 0051 6014 1058 805 0051 6014 1058 805 0052 6011 1058 805 0055 8011 1058 805 0055 8011 1		000′99		000				- 000
865 0062 [6011 Indian Street Line Extension from Gentian Avenue to Iris Avenue 1 855 0065 [6011 Moverob Beach Bridge Conduit Project 1 865 0064 [6011 Moverob Beach Bridge Conduit Project 1 865 0065 [6011 Moverob Beach Drive Line Extension from Cactus Avenue to John F. Kennedy Drive 1 865 0067 [6011 Moverob Beach Drive Line Extension from Oliver Street to John F. Kennedy Drive 1 865 0067 [6011 Moverob Valley Fire Station #6 SCE to MVU Cutover Subtotal Electric Utility Fully Funly Funded 1 805 0067 [6011 Moverob Valley Fire Station #6 SCE to MVU Cutover Subtotal Electric Utility Fully Funly Funded 6 6011 Battery Storage 6011 Blettery Enter Cycline Changing Infrastructure 2 805 0066 [6011 Moverob Valley Substation Automation 805 0066 [6011 Moverob Valley Substation Automation 2 6011 Moverob Valley Substation Lighters for Sunng Electrical Equipment 6 2 6011 Moverob Valley Substation Automation 6 2 6011 Moverob Valley Sunng Electrical Equipment 6 6011 World Logistics Center Substation		673.667		7,330,000				2,330,000
805 0056 6011 Moreno Beach Bridge Conduit Project 805 0056 6011 Moreno Beach Bridge Conduit Project 805 0056 6011 Moreno Beach Drive Line Extension from Cactus Avenue to John F. Kennedy Drive 100		1,146,200						
805 0054 6011 Moreno Beach Drive Line Extension from Cactus Avenue to John F. Kennedy Drive 1		887,991						•
6011 Moreno Beach Drive Line Extension from Oliver Street to John F. Kennedy Drive		1,155,000						•
805 0067 6011 Mason Street Loop Ter from Inis Avenue to Cartus Avenue Subtotal Electric Utility Fully Funded 6,	sion from Oliver Street to John F. Kennedy Drive	000		1,349,000				1,349,000
Subtool Out Nason street Loop Tell from his Avenue to Catub Avenue Subtool Electric Utility Fully Funded 6	CE to MVU Cutover	141,000						1
6011 Battery Storage 6011 Battery Storage 6011 Electric Vehicle Chaging Infrastructure 805 0060 6011 Electric Vehicle Chaging Station Corporate Yard 805 0060 6011 Moreno Valley Substandon Automation 805 0068 6011 Moreno Valley Substandon Automation 805 0068 6011 Moreno Valley Substandon Ligação 6011 Moreno Valley Substandon Ligação 6011 Moreno Valley Substandon 6011 6011 Moreno Valley Substandon 6011 Moreno Valley Substandon 6011 6	Subtotal Electric Utility Fully Funded	1,102,200		3.705.000			•	3,705,000
Battery Storage Electric Vehicle Changing Infrastructure Electric Vehicle Changing Infrastructure Morenv Valley, Subtainon Automation Morenv Valley, Substation Automation Morenv Valley, Substation Upgrade MVU Warehousing Facilities for Storing Electrical Equipment Vehicle Centre Substation Vehicle Centre Substation Vehicle Centre Substation Vehicle Centre Substation Ve								
Electric Vehicle Chaging Infrastructure Electric Vehicle Chaging Station Corporate Yard Moreno Valley Substation Automation Moreno Valley Substation Automation Moreno Valley Substation Lipgrade MVU Warehousing Fedilities for Storing Electrical Equipment Verterans 334V Substation Vehicle Centre Substation					4,000,000	4,600,000	4,875,000	14,735,000
Electric Venicle Chalging Station Cultiporate Varia Moreno Valley Substation Autonomy Moreno Valley Substation Lipgrade MOU Warehousing Facilities for Storing Electrical Equipment World Logistics Center Substation	tructure			316,340	270,000	000		586,340
Moreino Valles y Substation hearing and a more of a substation biggade MVU Warehousing Facilities for Storing Electrical Equipment Verterans 334V Substation biggade World Logistics Centre Substation		115,000			1 027 501	2000		1 027 501
MVU Warehousing Facilities for Storing Electrical Equipment Vereans 334V. Substation Vereans 344V. Center Substation		400,000		250,000	520.000 6.060.000	000 175.000		7,005,000
	Storing Electrical Equipment	,						705,000
					110,000	2,612,000		2,722,000
							23,700,000	24,775,000
	Electric Utility Partially Funded		•					51,825,841
Total Electric Utility 9,395,557				6,091,340	4,680,000 7,997,501	8,187,000	28,575,000	55,530,841
andscaping Partially Funded								
806 SD 2050 Landscape Maintenance Districts Capital Improvement Renovation	ts Capital Improvement Renovation	20,000			50,000		100,000	275,000
Landscape Maintenance Districts Capital Improvement Renovation	ts Capital Improvement Renovation	51,000					440,000	621,000
80 SG SD 504 Landscape Maintenane District Septial Improvement Removation 574,339 RNS SD 51711 Landscape Maintenane District Septial Improvement Removation 1 4 4 4 6 4 6 4 6 4 6 4 6 6 6 6 6 6 6 6	ts Capital Improvement Renovation	574,396 1 ANG NGG		000,000	425,000 600	500,000	450,000	2,575,000
5112 Landscape Maintenance Districts Capital Improvement Renovation	ts Capital Improvement Renovation	229,049					000'09	638,000
Landscape Maintenance Districts Capital Improvement Renovation							75,000	100,000
Subtotal Landscaping Partially Funded 2,310,541 -		2,310,541	•	1,915,000 1,	1,035,000 1,340,000	000 1,290,000	1,625,000	7,205,000

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Parks Fully Funded 807 0045 3016 Cottonwood Golf Center Irrigation Improvements	111111111111111111111111111111111111111	Budget		New Request	New Request	Plan	Plan	Plan FY 2027-2028	To the
807 0045 9016 807 0052 1113 807 0052 1113 807 0053 1113 807 0053 1113 807 0053 1015 807 0054 3015 807 0054 3015 807 0054 3015 807 0005 50 57 3016 2000 2301 2000 2301 2000 2301 2000 2301 2000 808 0013 70 76 5005 808 0013 70 76 5005 808 0013 70 76 5005 808 0013 70 76 2001	Total Landscaping	2,310,541		- 1,915,000			1,290,000	1,625,000	7,205,000
807 0052 5113 807 0053 5113 807 0053 5113 807 0053 3015 807 0054 3015 807 0014 50 57 3016 807 0014 50 57 3016 807 0015 50 57 3016 2000 2000 2000 2000 2000 2000 2000 2	irrigation Improvements	262,490							
807 0053 9016 807 0053 913 807 0054 9015 807 0004 50 57 3016 807 0004 50 57 3016 807 0005 50 57 3016 2000 2	ements at Various Parks	51,344			10,500				10,500
807 0053 3015 807 0053 3015 807 0054 3015 807 0058 3015 807 0058 3015 807 0058 50 57 3016 807 0055 50 57 3016 2000 2000 2000 2000 2000 2000 2000 2	ements at Various Parks	- 446 405		40,000	28,000				68,000
807 0005 50 3015 807 0004 50 51 3015 807 0004 50 57 3016 808 0004 70 57 3016 2000 2000 2001 2001 2001 2001 2001 2001 2000 2000 808 0004 70 76 5005 808 0013 70 76 5005 808 0013 70 76 2001	its at Various Parks its at Various Parks	715,325		00000	70,000				130,000
807 0001 5011 807 0001 50 57 3015 807 0001 50 57 3015 808 0001 2000 2000		139,420							
807 0005 50 57 3016 807 0005 50 57 3016 808 0034 3000 2001 2001 2001 2001 2001 2001 2001	furbishment Program	6,000,000							•
807 0004 50 57 3016 807 0004 50 57 3016 808 0034 3000 200	id Park	1,249,400							
807 0005 50 57 3016 808 0034 3000 2301 2301 2301 2301 2000 2301 2301 2000 2301 2000 808 0013 70 76 2001 808 0013 70 76 2001	Equipment	422,788							
807 0005 50 57 3016 808 0034 3000 2000 2000 2000 2000 2301 2301 2000 2301 2000 2301 2000 808 0013 70 76 2001 808 0013 70 76 2001	Subtotal Parks Fully Funded	9,143,432		- 110,000	108,500	•	•	٠	218,500
808 0001 30 39 7220	mante	514 301		000	000 05	0000	000	000	250,000
808 0001 30 39 7220	Subtotal Parks Partially Funded	514.201	•	- 50.000	50,000	50,000	50.000	50,000	250,000
808 0001 30 39 7220 808 0001 30 39 7220	Total Parks	9,657,633	•	- 160,000	158,500	20,000	20,000	50,000	468,500
808 0034 3000 2001 2001 2001 2001 2001 2001 2001									
2000 2000 2001 2001 2001 2001 2000 2000	Cactus Avenue Traffic Signal Improvements / I-215 to Perris Boulevard	20,000							
2000 2001 2301 2301 2000 2301 2000 2000	Iris Avenue Corridor Safety Improvements / Heacock Street to Nason Street	449,370							•
2301 2301 2301 2301 2301 2301 2301 2301	Iris Avenue Corridor Safety Improvements / Heacock Street to Nason Street	49,930			000				- 000 004
808 0001 30 39 7220	sibility Systemic Safety Improvements	1 294 830			400,000				400,000
2301 2000 2000 2301 2301 2000 808 0003 70 76 2005 808 0013 70 76 2000 808 0013 70 76 2000 808 0013 70 76 2000	Overnight Intersection Visibility Systemic Safety Improvements	143,870							
2000 2001 2000 808 0033 2000 808 0013 70 76 2005 808 0013 70 76 2000 808 0013 70 76 2000	Perris Bivd Signalized Intersections Safety Improvements	648,900							
2000 808 0004 70 76 2005 808 0013 70 76 2005 808 0013 70 76 2005 808 0013 70 76 2000	Perris Blvd Signalized Intersections Safety Improvements	72,100							ı
808 0004 70 76 2005 808 0013 70 76 2005 808 0013 70 76 2001 808 0013 70 76 2001 809 0001 30 39 7220	7 22/23	982,710							
808 0033 2000 3302 808 0004 70 76 2005 808 0013 70 76 2001 808 0013 70 76 2001	Subtotal Traffic Signals Fully Funded	3,800,900			400,000	•	•	•	400,000
808 0033 2000 808 0004 70 76 2005 808 0013 70 76 2000 808 0013 70 76 2001 809 0001 30 39 37220									
808 0004 70 76 2005 808 0013 70 76 2000 808 0013 70 76 2001 809 0001 30 39 7220	oreflectivity Inventory (2022)	100,000		100,000		100,000	100,000	100,000	400,000
808 0013 70 76 2000 808 0013 70 76 2000 809 0013 70 36 2000	ust Avenue Traffic Signal	0.00		250,000	000	440	410 000	700,000	950,000
808 0013 70 76 2001	n Program Ungrades	51,44b 196,224		20,000	20,000	110,000	110,000	110,000	3/0/000
809 0001 30 39 7220	Upgrades	177,214		280,000	80,000	80,000	80,000	80,000	000'009
809 0001 30 39 7220	Subtotal Traffic Sign	524,884	•	- 650,000	100,000	290,000	290,000	000'066	2,320,000
809 0001 30 39 7220	Total Traffic Signals	4,325,784	•	- 650,000	200,000	290,000	290,000	000'066	2,720,000
809 0001 30 39 7220									
	munication Expansion	235,661							
	Subtotal Underground Utilities Fully Funded	- 235,661		•	•	•	•	•	•
Indawersound Heiliston Bookinlin Eundad									
Oliucigioulu Oliilica rai taliy rumacu									
	Subtotal Underground Utilities Partially Funded			•	•	•	•	•	•
	Total Underground Utilities	235,661	•		•				•
Other									
810 0001 30 39 7220 Citywide Camera Surveillance System	ance System	417,056		2,000,000					2,000,000
	Infrastructure Master Plan	32,390							
	Infrastructure Master Plan	250,000							
	nter Modernization Safety Improvements in Three Areas	490,463							
810 0022 2000 Moreno Valley Roadway Saf	Moreno Valley Roadway Safety Improvements in Three Areas	108,900							
	Subtotal Other Fu	1,734,409		- 2,000,000	•	•	•	•	2,000,000
	Total Other	1,734,409	•	- 2,000,000	•	•	•	•	2,000,000
	Total Funded	150.322.355	1	- 20.515.000	17.208.500				37.723.500
	Total Partially Funded			- 6,656,340	6,490,000	46,502,501	23,442,000	191,774,000	274,864,841
	Grand Total	167,820,363	•	- 27,171,340	23,698,500	46,502,501	23,442,000	191,774,000	312,588,341

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

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

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LISTED BY FUND

F I S C A L Y E A R S 2023-24 | 2024-25

CAPITAL IMPROVEMENT PLAN

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The control of the	Project No. Fund Public Works Department/ Capita 801 0054 1010 Public Works Department/ Transs		Rudoet			New Request	New Request	Plan		Plan FY 2025-2026	
The control of the co	Public Works Department/Capital 801 0064 1010 Public Works Department/Transf		100 000 V		_	בנטב זרטב אם	ברטב ברטב אם	אנטני פנטני אם	יייטר ארטר	Parent of Parent	Total
The control of the	Public Works Department/Capital 801 0064 1010 801 0064 1010 Public Works Department/Trans		11 2020-2021			FT 2021-2022	FT 2022-2023	FT 2023-2024	505-4-505	and beyond	lotal
The control of the	ublic Works Department/ Capital 801 0064 1010 Public Works Department/ Transg			Fund 1010 - General Fund							
The contract by the latest single-by-serior 1, 1, 1, 1, 1, 1, 1, 1, 1, 1, 1, 1, 1,	801 0064 1010 Public Works Department/ Transp	Projects Division	100								
1 1 1 1 1 1 1 1 1 1	Public Works Department/ Transp		5,187	•	•		•	•	•	•	
Particle											
The color	810 0021 1010	Electric Vehicle Charging Infrastructure Master Plan	32,390								
	Fire Department/ Office of Emerg	nane	066,26	•	•			•	•	•	'
The control of the	810 0023 1010	ation Center Modernization	490,463								1
Section Sect			490,463	•	•			•			
1,000,000 1,00		OTOT TIPLE	oto (oto						,		
18 18 18 18 18 18 18 18											
1975 1975	Public Works Department/ Transp	ortation Engineering Division									
Second S	801 0015 70 76 2000		250,709			20,000		20,000	20,000	20,000	250,000
1,000,000 1,00	India Maria Domanda		250,709		•	- 50,000		20,000	20,000	20,000	250,000
Second S	301 0008 70 77 2000	Annual ADA Compliant Access Upgrades	808.850			200.000	200.000	200.000	200.000	200:000	1.000.000
1,000,000 1,00			3,932,269								'
1,000,000 1,000,000 1,000,000 1,000,000 1,00			1,000,000								
1970 1970			3,600,000								•
1,000 1,00						2,000,000					5,000,000
1,000 1,00	2000/2						5,000,000	000	000	000	5,000,000
10,000 1,0			36 798			25,000		25,000	25,000	25,000	125,000
19,000 1,0			50,000			200/04		000/07	000/03	000103	-
## State 1,000 1,0		П	150,000			30,000				180,000	210,000
Subtreal 2009-797-98001 Subtreal 2009-797-98002 Subtreal 2009-797-99002 Subtreal 2009-797-990		Perris Boulevard/330 Ft North of Bay Avenue to 660 Ft North of Bay Av	250,000								•
Activative processes and proce			9,827,917		•	- 5,255,000	5,225,000	5,225,000	5,225,000	5,405,000	26,335,000
Special 2009-70-78-8000 200000 20000 20000 200000 20000 20000 20000 200000 200000 20000 20000 20000	Public Works Department/ Mainte	enance & Operations Division									
1,000 1,00	801 0091 2000		200,000			100,000			100,000	200,000	600,000
1970 1970	9. blic Works Department/Capital		200,000		•	-		000'001	700,000	000,002	000,000
18,256 10,000 1	802 0002 70 77 2000	Bridge Annual Inspection Program	46,846			10,000		10,000	10,000	10,000	50,000
Stational 2000-707-56002 183,122 193,000	802 0006 2000	Bridge Preventative Maintenance Program - Implementation Phase	135,256					880,000			880,000
Part			182,102		•	- 10,000		000'068	10,000	10,000	930,000
Particular Par	Public Works Department/ Transp	ortation Engineering Division	000			000 000		000	000 000	000 000	000 000
1,000 1,00	808 0033 2000		49 930			TOO'OOT		100,000	100,000	100,000	400,000
13 13 13 13 13 13 13 13	2000		108,900								
17-21-10 1-14-10-14 1-14-14 1-14-10-14 1-14-10-14 1-14-10-14 1-14-10-14 1-14-10-	2000		143,870								
1962-13 1960-15 1960	2000		72,100								•
1,12,124 Subtoral 2000-70-76-80008 1,1240-942 Subtoral 2001-70-76-80008 1,1240-942 Subtoral 2001-70-76-80008 1,1240-942 Subtoral 2001-70-76-80008 1,1240-942 Subtoral 2001-70-76-80009 1,1240-942 Subtoral 2001-70-76-80099 1,1240-942 Subtoral 2001-70-76-8009	808 0013 70 76 2000		196,224								•
Total Fund 2001 Total Fund 2002 Total Fund	2000	Traffic Signal Upgrades FY 22/23	109,190			000 001		000 001	000 001	000 001	- 000 000
Subtotal 2001-70-77-80001 121,014		Subtotal Z000-70-70-80008	11.240.942			- 5.515.000		6.365.000	100,000	5.765.000	28.515.000
Subtotal 2001-70-78-80001 121,014		סמק בחות לסמן	11,540,042			יייייייייייייייייייייייייייייייייייייי		non tenero	000,504,5	000'50 1'5	20,212,000
121014 201070-78-80001 121014 201070-78-80001 1210104 201070-78-80001 121014 201070-78-80001 121014 201070-78-80001 121014 201070-78-80001 121014 201070-78-80001 121014 201070-78-80001 121014 201070-78-80001 121014 201070-78-80001 121014 201070-78-80001 121014 201070-78-80001 121014 201070-78-80001 121014 201070-78-80001 1218148 201070-78-80001 1218148 201070-78-80001 1218148 201070-78-80001 1218148 201070-78-80001 1218148 201070-78-80001 1218148 201070-78-80001 1218148 201070-78-80001 1218148 201070-78-80001 1218148 201070-78-80001 1218148 201070-78-80001 201070-78-800001 201070-78-80001 201070-78-80001 201070-78-80001 201070-78-80001 201070-78-80001				Fund 2001 - Measure A							
121,014 121,	Public Works Department/ Maint	enance & Operations Division									
12,12,123 Subtotal 2001-70-77-80001 4,515,000	801 0017 70 78 2001		121,014			000'09			000'09	000'09	300,000
Lation Program P72/23 Lation Program P72/23 Lation Program P72/23 Lation Program P72/23 Lation P72/2	Jublic Works Department/ Capital		410,121	•	•	-			000'00	000'00	200,000
Subtoral 2001-70-77-80001 4,675,000 - 1	801 0090 2001	ent Rehabilitation Program FY22/23	4,675,000								
Traction From the Commercial Vehicle Improvements 139.382 9,94.3 1			4,675,000	•	•	•		•	•	•	•
F.19 F.19 F.19 F.19 F.19 F.19 F.19 F.19	Public Works Department/ Capita	Heacock Street / Cartis Avenue Commercial Vehicle Improvements				750 000					750 000
1967 State of St	804 0017 2001	Moreno MDP Line F-18 and F-19	139,382								1
Trickion/ Informood Avenue to Kaimia Avenue 133895 1777 214 1777	804 0007 70 77 2001		9,943								
Subtotal 2001-70-77-80004 13,250 1,250	2001		. 100 ct			200,000					200,000
ggrides Subtoctal 2001-70-76-80008 177,214 - - - 280,000 80,000 <th< td=""><td>804 0008 2001</td><td></td><td>163.220</td><td></td><td></td><td>- 1.250.000</td><td></td><td>·</td><td>•</td><td>•</td><td>1.250.000</td></th<>	804 0008 2001		163.220			- 1.250.000		·	•	•	1.250.000
177,214 2.00	Public Works Department/ Transp										
Subtocal 2001-70-76-80008 177,214	2001										400,000
Trotal Fund 2001 5,136,448	808 0013 /0 /6 2001		177,214			280,000			80,000	80,000	1 000 000
Program Eurid 2005 - Air Quality Management Program \$1,446 Color 20,000 20,000 110,000 110,000 Total Fund 2005 \$1,446 Color Color 20,000 20,000 110,000 110,000 Total Fund 2005 \$1,446 Color Color 20,000 110,000 110,000		Total Fund 2001	5,136,448			1,590,000			140,000	140,000	2,550,000
Program Subtrotal 2005 - Air Quality Managements 20,000 20,000 20,000 110,000 110,000 110,000 Total Fund 2005 \$1,446 - - - - 20,000 20,000 110,000 110,000 Total Fund 2005 \$1,446 - - - - 110,000 110,000 110,000											
Program Subtrotal 2005-70-76-80008 51,446 - - - - - - - - - 110,000 </td <td></td> <td></td> <td>Fun</td> <td>2005 - Air Quality Managem</td> <td></td> <td>_</td> <td></td> <td></td> <td></td> <td></td> <td></td>			Fun	2005 - Air Quality Managem		_					
Subtotal 2005-70-76-80008 51,446 20,000 20,000 110,000 1	Public Works Department/ Transp.	ortation Engineering Division Traffic Signal Coordination Program	51.446			20.000		110,000	110.000	110.000	370.000
51,446			51,446		•	- 20,000			110,000	110,000	370,000
		Total Fund 2005	51,446		•	- 20,000			110,000	110,000	370,000

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Project No. Fund	Project Description	Budget FY 2020-2021			New Request FY 2021-2022	New Request FY 2022-2023	Plan FY 2023-2024	Plan FY 2024-2025	Plan FY 2025-2026 and Beyond	Total
		Fun	Fund 2008 - Storm Water Management							
Public Works Department/ Land Development Division	evelopment Division									
804 0018 2008	804 0018 2008 Citywide Full Trash Capture Device Installation	267,642			80,000	80,000	80,000	80,000	80,000	400,000
2008	2008 Water Quality Basin Remediation	•			200,000	200,000				400,000
	Subtotal 2008-70-29-80004	267,642		•	280,000	280,000		80,000	80,000	800,000
	Total Fund 2008	267,642		•	280,000	280,000	80,000	80,000	80,000	800,000
			7 POOL - 10 CTO COL L 7							
			Fund 2050 - CFD No 2014-01							
Financial & Management Services L	Financial & Management Services Department/ Special Districts Division									
806 SD 2050	806 SD 2050 Landscape Maintenance Districts Capital Improvement Renovation	20,000				20,000	20,000	75,000	100,000	275,000
	Subtotal 2050-30-79-79006	20,000	•		•	20,000	20,000	75,000	100,000	275,000
	Total Fund 2050	20,000				50,000	20,000	75,000	100,000	275,000
			Fund 2300 - Other Grants							
Public Works Department/ Capital Projects Division	Projects Division									
801 0021 70 77 2300	801 0021 70 77 2300 SR-60 / Moreno Beach Drive Interchange (Phase 2)	1,803,176								
	Subtotal 2300-70-77-80001	1,803,176								•
	Total Fund 2300	1,803,176			•	•	•	•		•
		4	Fund 2301 - Capital Projects Grants							
Public Works Department/ Capital Projects Division	Projects Division									
801 0086 2301	Juan Bautista de Anza Multi-Use Trail/ Moreno Valley Mall to Iris Avenue - ATP 4	7,636,761								
		13,667,614								
		21,304,375						•		•
Public Works Department/ Capital Projects Division										
802 0006 2301	802 0006 2301 Bridge Preventative Maintenance Program - Implementation Phase						7,120,000			7,120,000
	Subtotal 2301-70-77-80002	•			•	•	7,120,000	•	•	7,120,000
Public Works Department/ Capital Projects Division	Projects Division									
804 0008 2301	804 0008 [2301 Sunnymead MDP - Storm Drain Lines F and F-7	41,686								
	Subtotal 2301-70-77-80004	41,686	•		•	•	•	•	•	•
Public Works Department/ Transportation Engineering Division	ortation Engineering Division									
2301	2301 Iris Avenue Corridor Safety Improvements / Heacock Street to Nason Street	449,370								
2301	Moreno Valley Roadway Safety Improvements In Three Areas	435,600								
2301		1,294,830								
2301	Perris Blvd Signalized Intersections Safety Improvements	648,900								
2301	Traffic Signal Upgrades FY 22/23	982,710								
	Subtotal 2301-70-76-80008	3,811,410								•
Public Works Department/ Transportation Engineering Division	ortation Engineering Division									
810 0021 2301	810 0021 2301 Electric Vehicle Charging Infrastructure Master Plan	250,000								
	Subtotal 2301-70-76-80010	250,000					•	•		•
	Total Fund 2301	25,407,471			•	•	7,120,000	•		7,120,000
			Fund 2800 - SCAG Article 3							
Public Works Department/ Capital Projects Division	Projects Division									
801 0052 70 77 2800	801 0052 70 77 2800 SR-60/ World Logistics Center Parkway Interchange	3,500,000								•
	Subtotal 2800-70-77-80001	3,500,000	•	-	•	•	•	•	•	•
	Total Fund 2800	3,500,000								

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

Project No. Fund	Project Description	Budget FY 2020-2021	Find 3000 - Earlite Construction	New Request FY 2021-2022	New Request FY 2022-2023	Plan FY 2023-2024 F	Plan F7 2024-2025 a	FY 2025-2026 and Beyond	Total
nunity Development Departr	Ommunity Development Department/Animal Services Division		33000 - Facility Constitution						
803 0028 3000	Phase 1	200,000							
	Subtotal 3000-20-38-80003	200,000			•	•	•	•	•
& Community Services Depa	Parks & Community Services Department/ Library Services Division 803 0052 3000 Main Library Benovation (Decien)	250.000							
000 7000 000		250,000		•			•	•	
& Community Services Depa	Parks & Community Services Department/ Park Maintenance Division								
803 0051 3000	Grand Valley Ballroom Patio Lighting	200,000							
803 0057 3000	Moreno Valley Senior Center Expansion	4,400,000							•
Works Department/ Mainte	Dithlic Works Denastment/ Maintenance & Onerations Division	4,600,000					•		
803 0059 3000	City Hall Elevator Modernization	152,200		200,000					500,000
3000	City Hall Security Improvements			000'009					000'009
3000	Civic Center Exterior Lighting Safety Upgrades			150,000					150,000
803 0042 3000	Corporate Yard Building/ Fleet Shop Remodel	483,023							
3000	Corporate Yard Master Plan Update			200,000					500,000
803 0055 3000		000'009			4,800,000				4,800,000
803 0020 3000		1,617,410							
0002 0002 3000	Poole Salety building mVAC Replacement	24499,493							
000 0000 000		5,596,928		- 1,750,000	4,800,000	•	•	•	6,550,000
Norks Department/ Capita	Public Works Department/ Capital Projects Division								
801 0021 70 77 3000		6,650,147							
Morke Donartmont/ Transn	Subtotal 3000-70-77-80001	6,650,147							
808 0034 3000	808 0034 3000 Cactus Avenue Traffic Signal Improvements / I-215 to Perris Boulevard	20,000							
	Subtotal 3000-70-76-80008	20,000			•	•	•	•	•
Police Department/ Administration Division	n Division Police Station Evidence Room and Lockers Improvements			150 000					150.000
0000		•		- 150,000	ľ		•	•	150,000
	Total Fund 3000	17,647,075		- 1,900,000	4,800,000	•	-		6,700,000
		Flind 3002 - D	Public Works General Canital Projects						
ublic Works Department/ Capital Projects Division	Projects Division	Ш							
801 0099 3002	Badlands Landfill Integrated Project (BLIP)	3,200,980							
801 0100 3002	Badlands Landfill Maintenance Project	20,000		20,000	20,000	20,000	20,000	1,250,000	1,450,000
801 002 1 70 77 3002	SR-60 / Moreno Beach Drive Interchange (Phase 2)	2,536,168		000 01			000 01	4 350 000	- 000 000 +
Bublic Morle Donartmont/Canital Brojecte Division	Subtotal 3002-70-77-80001	5,787,148		000005	20,000	20,000	20,000	1,250,000	1,450,000
804 0017 3002	Moreno MDP Line F-18 and F-19	1 873 203							•
804 0008 3002		5,674,709							
804 0015 3002	Sunnymead MDP Line B-16A	1,779,599							•
	Subtotal 3	9,327,511	•	•			•	•	
	Total Fund 3002			- 20,000	20,000	20,000	20,000	1,250,000	1,450,000
California Contraction of Colored	Designate Philiften	Fund	Fund 3003 - TUMF Capital Projects						
801 0010 70 77 3003 Heacock Street	Heacock Street South Extension	893.905							
801 002 1 70 77 3003	SR-60 / Moreno Beach Drive Interchange (Phase 2)	9.601,792							
801 0064 3003	SR-60/ Redlands Boulevard Interchange	3,489,816							
	Subtotal 3003-70-77-80001	13,985,513	•			•	٠		•
	Total Fund 3003	13,985,513			•	•	•	•	•
		Find 3008	Eund 3008 - Canital Projecte Reimburcemente						
Public Works Department/ Capital Projects Division	Projects Division								
3008	City/EMWD Partnership to Rehab Various Streets			000'006	700,000				1,600,000
801 0089 3008		4,700,000							•
801 0096 3008		22,502,254							
8010090 3008	Citywide Pavement Rehabilitation Program FY23/23	T,950,000		000 009 5					2 600 000
3008					2,600,000				5,600,000
801 0097 3008	Citywide Pavement Rehabilitation Program FY26/27-30/31	20,090,617							200(200(2
801 0021 70 77 3008	SR-60 / Moreno Beach Drive Interchange (Phase 2)	81,492							
3008	enue to Kalmia Aven							3,000,000	3,000,000
	Subtotal 3008-70-77-80001	49,324,363	•	- 6,500,000	6,300,000	•	•	3,000,000	15,800,000
Public Works Department/ Capital Projects Division	Projects Division	01.0							
802 0003 70 77 3008	SR-60/ Nason Overcrossing Bridge	1,678							
	C0000 Lt 0L 000C c4c44:13	1 570							

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

5-2026 syond Total		000 001	130,000			- 130,000		50,000 250,000		50,000 250,000	- 68 000		50,000 318,000		400,000	400,000	- 800,000		•	350,000	- 350,000	- 1,150,000			700,000 950,000			100,000	- 100 000	000,001		- 100,000			•				440,000 621,000				450,000 2,575,000				500,000 2,996,000	
Plan FY 2025-2026 FY 2024-2025 and Beyond								20,000	000'00	20,000			50,000				•		•		•		_		•				•	•													200,000				200,000	
Plan FY 2023-2024 FV	-							20,000	000'00	20,000			50,000				•				·	•			•				•	•	•							40,000	40,000	40,000		000'009	000,009	000,000		200,000	200,000	
New Request FY 2022-2023	-	000 02	00000			70,000		20,000	200,00	20,000	28,000	70000	78,000			400,000	400,000		•			400,000							•	•	•	٠							•			425,000	425,000	423,000		200,000	200,000	
New Request FY 2021-2022		000 03	000,000			000'09 -		20,000	opprior -	20,000	40,000	40,000	- 90,000		400,000		- 400,000		•	350,000	- 350,000	- 750,000	_	250,000	250,000	000'00-	_	100,000	100000	000,001		- 100,000						51,000	- 51,000	- 51,000		000'009	000'009	000,000		000'966	000'966 -	
	٠								•					SI.			•		•		•						rojects		•	•									•		15			•			•	
	PCS Capital Proj (Parkland)						Fund 3016 - PCS Capital Proj (Quimby)							Fund 3301 - DIF Arterial Streets Capital Projects							•		Fund 3302 - DIF Traffic Signal Capital Projects				Fund 3311 - DIF Interchange Improvements Capital Projects			'			Odd Town A Daules	Fund 5011 - 20ne A Parks			Fund 5013 - Zone E Extensive Landscape		•		Fund 5014 - LMD 2014-02 Landscape Maint Dist			•	Fund 5111 - Zone D Standard Landscape		•	
Budget FY 2020-2021	Fund 3015 - P	275 235	139.420	1,249,400	156,180	2,260,325 2,260,325	Fund 3016 - P	370,925	250,015	514,201	262,490	422,788	1,199,479	Fund 3301 - DIF A			•	747,992	747,992		•	747,992	Fund 3302 - DIF 1				Fund 3311 - DIF Intercha		646,545	646,949	30,000	676,545	a process		6,000,000	000,000,9	Fund 5013 - Zc	51,000	51,000	51,000	Fund 5014 - LMD	574,396	574,396	966,476	Fund 5111 - Zc	1,406,096	1.406.096	0.007.00
						Subtotal Parkland 3015-50-57-80007 Total Fund 3015		Citta chal Onimby 2016 EO E7 90002					Subtotal Quimby 3016-50-57-80007 Total Fund 3016				Subtotal 3301-70-77-80001		Subtotal 3301-70-77-80002	orth City Limits	Subtotal 3301-70-76-80001	Total Fund 3301			Subtotal 3302-70-76-80008	1000 0100 11000			Subtotal 3311-70-77-80001		Subtotal 3311-70-77-80002					Subtotal 5011-50-57-80007 Total Fund 5011			Subtotal 50	lotal Fund 5013			Subtotal 5014-30-79-79006	10tal runu 3014			Subtotal 5111-30-79-79006	00000 00 000000000000000000000000000000
Project Description		tment/ Parks Maintenance Division	Control of the Control of Administrators Fares	Pump Track at March Field Park		Subtr	nent/ Parks Maintenance Division	Park Restroom Renovations at Various Sites		Annual ADA Park Improvements	Cottonwood Golf Center Irrigation Improvements Drinking Fountain Replacements at Various Parks	Prinking Fourtain Replacements at Various Fairs Replacement Playground Equipment		the second secon	olects Division Cactus Avenue Reconstruction / I-215 to Elsworth Street	Perris Boulevard/330 Ft North of Bay Avenue to 660 Ft North of Bay Avenue	olocte Division	Indian Street/ Cardinal Avenue Bridge (Over Lateral A)		Public Works Department/ Transportation Division 3301 Redlands Boulevard Streetlight Improvements / Greick Drive to North City Limit			osion Engineering Division	Public Works Department, Transportation ingineering Division 3302 Redlands Boulevard / Locust Avenue Traffic Signal				rojects Division Cactus Avenue Reconstruction / I-215 to Elsworth Street	SR-60 / Moreno Beach Drive Interchange (Phase 2)	ojects Division	SR-60/ Nason Overcrossing Bridge			Parks & Community Services Department/ Parks Maintenance Division	Parks Rehabilitation & Refurbishment Program		nathmont/ Snacial Districts Division	806 SD 5013 Landscape Maintenance Districts Capital Improvement Renovation			nartwood / Canial Districte Phideian	rinancial & Management Services Department/ Special Districts Division 806 SD 5014 Landscape Maintenance Districts Capital Improvement Renovation			washing at Canadal Richalds Ridgian	Landscape Maintenance Districts Capital Improvement Renovation		
Project No. Fund		듄		807 0058 3015 Pt			Parks & Community Services Department/ Parks Maintenance Division	803 0030 3016 Pa	Parks & Community Services Department/ Parks Maintenance Division	807 0005 50 57 3016 A		807 0004 50 57 3016 Re			-1	801 0092 3301 P	Bublic Works Downstmont Canital Drojects Division	802 0004 3301 In		ublic Works Department/ Transport			hiic Morle Donnardmont / Transport	ubilic Works Department, Transport.				≐		<u>-</u>	802 0003 70 77 3311 SF			arks & Community Services Departm	807 0060 5011 P		noncial & Management Consider Day	806 SD 5013 L			and socious Section Of Injune	mancial & Management Services Del			o O Joseph Constitution Constit	Financial & Management Services Department/ Special Districts Division 806 SD 5111 Landscape Maintenance Districts Car		

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

Total		638.000	638,000	638,000			10.500	10,000	20,500	20,500			100,000	100,000	100,000				14,735,000		220,000	- 10,000		•	1	1,027,501	1,349,000	7,005,000	705,000		2,356,000	24,775,000	55,530,841	55,530,841				•	2,000,000	2,000,000	2,000,000		4,500,000	8,450,000	9,200,000	58.465.000	000,000,86	181,629,000	181,629,000	_
FY 2025-2026 and Beyond		000'09	000'09	000'09					٠	•			75,000	75,000	000,57				4,875,000													23,700,000	28,575,000	78,575,000						•	•		4,500,000	8,450,000	000 4000	58.465.000	76,000,000	150,429,000	150,429,000	
Plan FY 2024-2025		100.000	100,000	100,000						•			25,000	25,000	75,000				4,600,000									175,000			000 000	800,000	8,187,000	8,187,000						•	•				8,000,000			8,000,000	8,000,000	
FY 2023-2024		150.000	150,000	150,000					•	•					•					000	270,000	000,012				1,027,501		000'090'9	270,000			100,000	7,997,501	105'/66'/						•	•				1,200,000		22,000,000	23,200,000	23,200,000	
FY 2022-2023		000'09	000'09	000'09			10 500	OOC'OT	10,500	10,500					•				4,000,000									520,000			000	50,000	4,680,000	4,680,000						•	•							•		
FY 2021-2022		268.000	- 268,000	- 268,000				10.000	- 10,000	- 10,000									1,260,000		31b,340					000	1,349,000	250,000	435,000		2,356,000	125,000	- 6,091,340	- 6,091,340					2,000,000	- 2,000,000	- 2,000,000							•		
			•	•					•	•					•																		1					•			•							•		
	/ Medians			•	-	-D#T				•	3	ones		•	•	stricted Assets																	•		rvices Asset Fund						•	Q						•	•	
	Fund 5112 - Zone M Medians		•	٠	E.mal E443 CED #4	Fund SII3 - C			•	•	2 and 5114 Jones	7- 4TTS DUNA		•	•	Fund 6011 - Electric - Restricted Assets																	•		Fund 7220 - Technology Services Asset Fund					•	•	UNFUNDED						•		
FY 2020-2021		229.049	229,049	229,049			51 244	146.485	197,829	197,829				•	•	Fu		1,210,000		000'99	, 000 311	673,667	1,146,200	887,991	1,155,000	2,497,499	. 000	400,000	,	1,102,200			9,395,557	755,585,8	Fund		235,661	139,652	417,056	417,056	652,717				•			٠		
		tion	Subtotal 5112-30-79-79006						Subtotal 5113-50-57-80007				tion	Subtotal 5114-30-79-79006	lotal Fund S114								ər		ın F. Kennedy Drive		F. Kennedy Drive						Subtotal 6011-70-80-80005	Iotal Fund butt			00000 00 31 000T chothus	Subtotal /220-16-39-80009		Subtotal 7220-16-39-80010	Total Fund 7220							Subtotal UNF	Total Fund UNF	
Project Description		Financial & Management Services Department/ Special Districts Division 806 SD 5112 Landscape Maintenance Districts Capital Improvement Renovation					ient/ Parks Maintenance Division	DITINITY FOR IT REPLACEMENTS AT VARIOUS PAIRS LED LIBHTIDE IMPROVEMENTS AT VARIOUS PARKS	0			Financial & Management Services Department/ Special Districts Division	Landscape Maintenance Districts Capital Improvement Renovation				Financial and Management Services Department/ Electric Utility Division	Alessandro/ Day/ Cactus Loop	Battery Storage	Curbside Electric Vehicle Charging Station	Electric Vehicle Charging Intrastructure	Gas Switch Alternatives	Indian Street Line Extension from Gentian Avenue to Iris Avenue	Moreno Beach Bridge Conduit Project	Moreno Beach Drive Line Extension from Cactus Avenue to John F. Kennedy Drive	Moreno Valley Substation Automation	Moreno Beach Drive Line Extension from Oliver Street to John F. Kennedy Drive Macene Mallay City Catholics	Moreno Valley Substation Upgrade	MVU Warehousing Facilities for Storing Electrical Equipment	Nason Street Loop Tie from Iris Avenue to Cactus Avenue	Edgemont Substation	World Logistics Center Substation				y Services Division	809 0001 30 39 7220 Citywide Fiber Optic Communication Expansion	v Services Division	Citywide Camera Surveillance System				Cactus Avenue Reconstruction / I-215 to Elsworth Street	Heacock Street South Extension	Indian St/ Cardinal Avenue Bridge (Over Lateral A)	Moreno MDF Line K-1, K-4 Stg 3 SR-60/ Redlands Boulevard Interchange	SR-60/ World Logistics Center Parkway Interchange			
Project No. Fund		ncial & Management Services Depa 806 SD 5112 Lar					_	807 0053 5113 LEI				cial & Management Services Dena	806 SD 5114 Lar				icial and Management Services De				90E 00E0 6011 Ele						905 005 6011 MC				6011 Ed					City Manager Department/ Technology Services Division	809 0001 30 39 7220 Cir	City Manager Department/ Technology Services Division	810 0001 30 39 7220 Cit							804 0007 /0 77 UNF INC				

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

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

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

UNFUL DED UNFUL CTS PROJECTS

FISCAL YEARS 2023-24 | 2024-25

PROPOSED

CAPITAL IMPROVEMENT PLAN

Packet Pg. 225



Project Category

Page #

a le o ontents

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



Project Name Project Cost

Streets and Highways

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

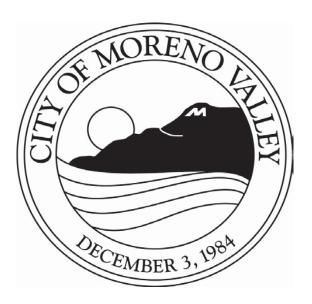
^{*} New or Revised Project for this FY 23/24 & 24/25 CIP

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

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

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

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



Project Name Project Cost

ridges

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

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



Project Name Project Cost

uildings

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

Project Name Project Cost

uildings

n unded Projects

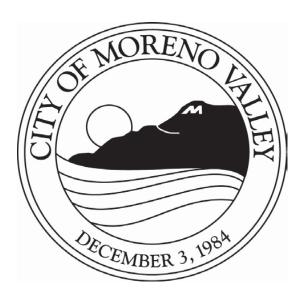
ity wned Facilities uilding Pro erty and enity grades the	ough uildout
Animal Shelter *	\$1,058,800
Annex #1 *	\$758,500
City Hall *	\$3,745,700
City Yard - Santiago Office *	\$342,200
City Yard *	\$4,104,300
Conference & Recreation Center *	\$2,756,900
Cottonwood Golf Center *	\$588,900
Emergency Operations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

<u>Project Name</u> <u>Project Cost</u>

rainage

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

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



Project Name Project Cost

lectric tility

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

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

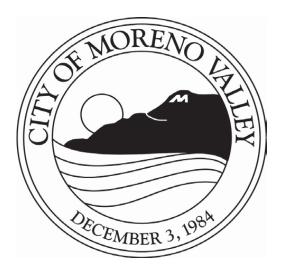


<u>Project Name</u> <u>Project Cost</u>

Par s

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

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



<u>Project Name</u> <u>Project Cost</u>

ra ic Signals

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

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

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

Project Name

Project Cost

nderground tilities

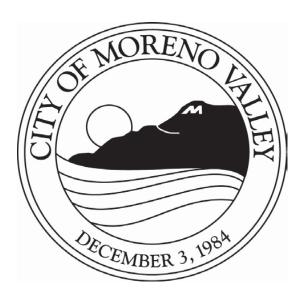
n unded Projects	
Underground In-Lieu Fees Project	\$1,338,000

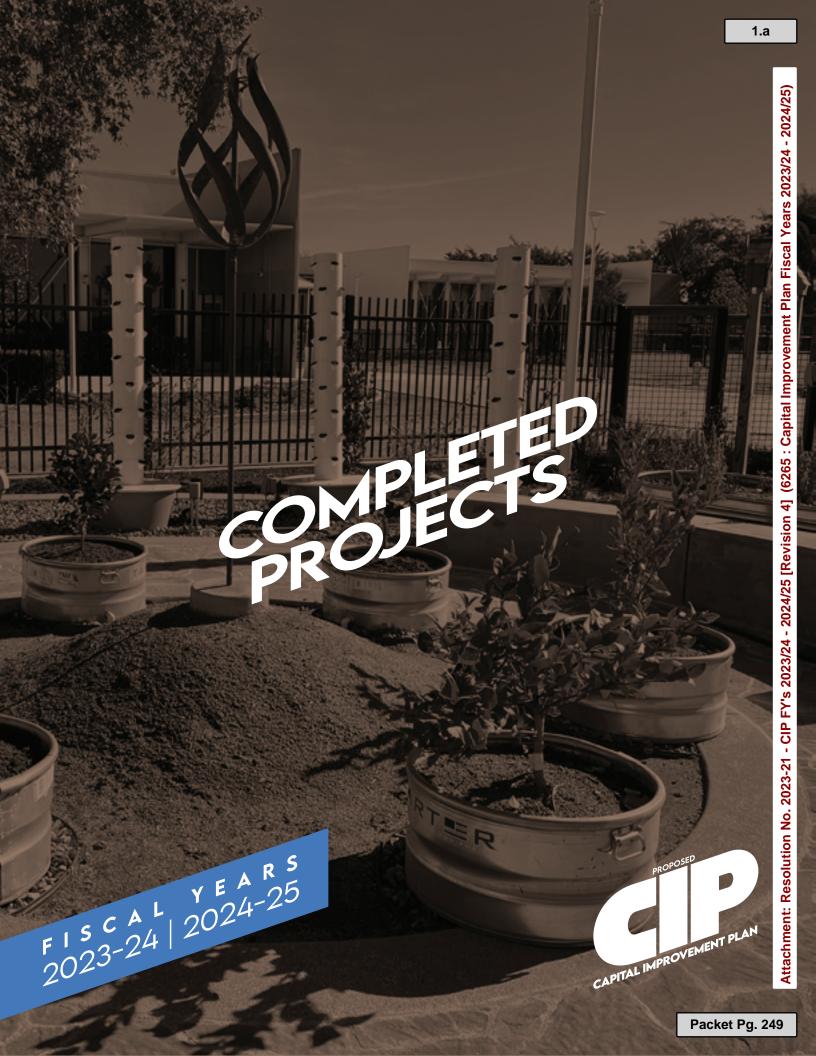


<u>Project Name</u> <u>Project Cost</u>

ther

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







Project Name

FY 21/22 & FY 22/23 CIP Page

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

uildings

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

rainage

o le	eted Projects	
Sunnym	nead - Flaming Arrow Drive Storm Drain	D-4

lectric tility

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

Par s

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

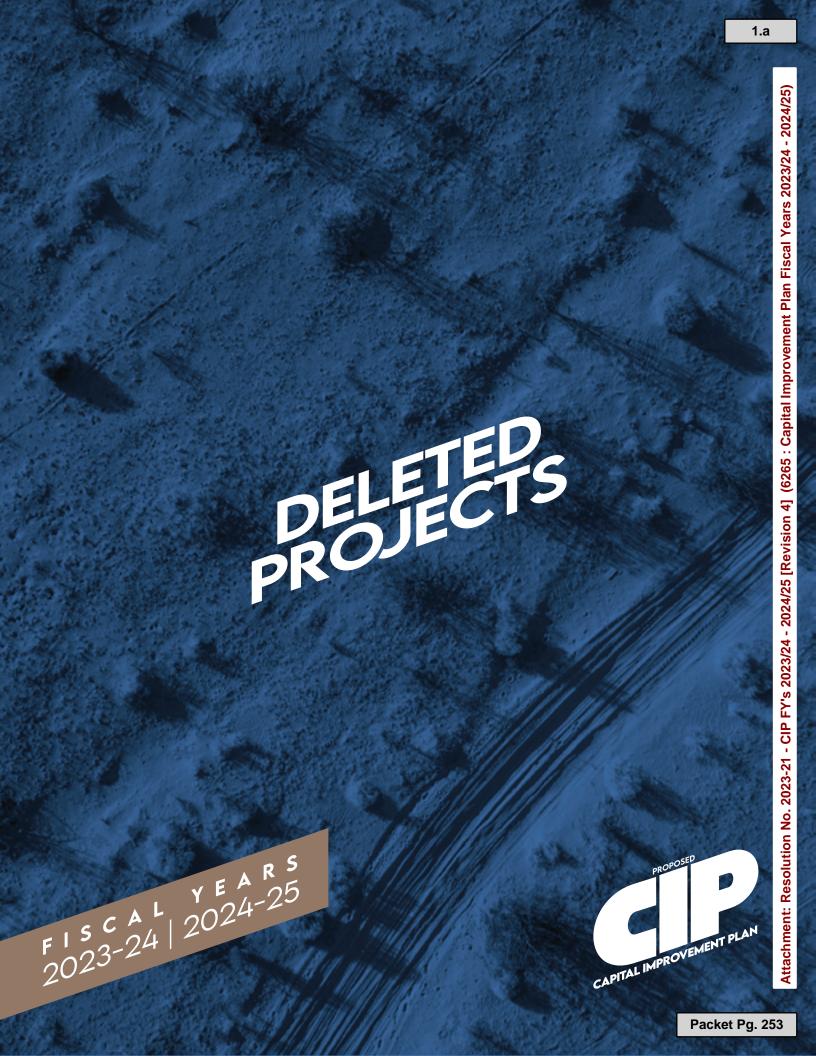
Project Name

FY 21/22 & FY 22/23 CIP Page

ra ic Signals

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

Completed Mid-Year FY 21/23 Projects*					
o leted Projects	i e to ate hrough F	enditures	udget F		
FY 21/22 ADA Access Ramps Improvements (SB821)	\$	-	\$	410,609.00	
Sports Field Lighting Upgrade at Various Park Sites	\$	767,196.00	\$	-	
*These projects started after the adoption of the FY 21/23 C	IP and completed b	efore the adoption	of the F	Y 23/25 CIP.	



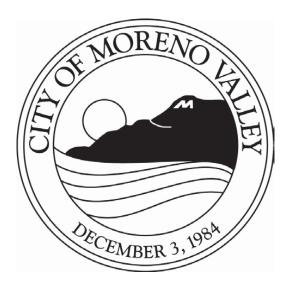


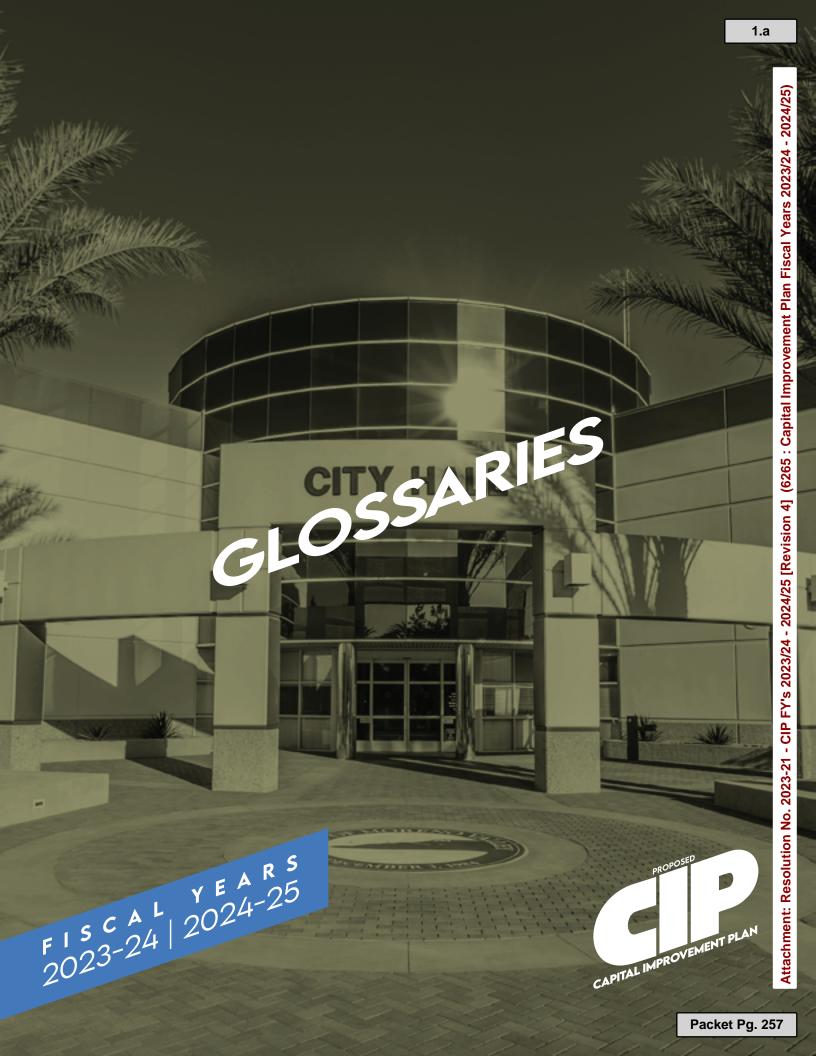
Project Name

FY 21/22 & FY 22/23 CIP Page

1	ec	tr	ic	ti	lity

eleted Projects	
Electrical System Automation	E-6







Glossary of Abbreviations

AB Assembly Bill

ADA Americans with Disabilities Act

ADP Area Drainage Plan

APN Assessor's Parcel Number
ATP Active Transportation Program
BLS Bureau of Labor Statistics

BSMWC Box Springs Mutual Water Company CALTRANS California Department of Transportation

CAMUTCD California Manual on Uniform Traffic Control Devices

CAP PROJ Capital Projects

CCI Construction Cost Index CCTV Closed Circuit Television

CDBG Community Development Block Grant

CFD Community Facilities District
CIP Capital Improvement Plan

CMAQ Congestion, Mitigation and Air Quality

CONSTR Construction

COPS Certificates of Participation

CP Capital Projects
CPI Consumer Price Index

CPSC Consumer Product Safety Commission

DIF Development Impact Fee
DMS Dynamic Message Signs
EIR Environmental Impact Report

DSL Digital Subscriber Line

EMWD Eastern Municipal Water District

ENG Engineering

ENR Engineering News Record

ENVIRON Environmental EV Electric Vehicle

EVP Emergency Vehicle Pre-Emption FHWA Federal Highway Administration

FTIP Federal Transportation Improvement Program

FY Fiscal Year

GASB Governmental Accounting Standards Board

GEN General

HBRR Highway Bridge Replacement and Rehabilitation

HMGP Highway Mitigation Grant Program
HSIP Highway Safety Improvement Program
HUD Housing and Urban Development
ITS Intelligent Transportation System

JPA Joint Power Authority LED Light Emitting Diode

LF Linear Feet

LMD Landscape Maintenance District

LRB Lease Revenue Bond

MARA Measure A Regional Arterial MARB March Air Reserve Base MDP Master Drainage Plan

MGMT Management

MSRC Mobile Source Air Pollution Reduction Review Committee

MVU Moreno Valley Utility

MVUSD Moreno Valley Unified School District

PA&ED Planning Approvals and Environmental Documents

PCS Parks & Community Services
PDS Project Delivery Support

PRELIM Preliminary

PS&E Plans, Specifications, and Estimates

PSR Project Study Report
PVSD Perris Valley Storm Drain

PW Public Works

RCFC Riverside County Flood Control

RCFC&WCD Riverside County Flood Control and Water Conservation District

RCRMC Riverside County Regional Medical Center RCTC Riverside County Transportation Commission

ROW Right of Way SB Senate Bill

SCADA Supervisory Control and Data Acquisition

SCAG Southern California Association of Governments

SCE Southern California Edison

SF Square Feet

SLPP State Local Partnership Program

SR2S Safe Routes to School (State of California)

SRTS Safe Routes to School (FHWA)
STPL State Transportation Program Local

SVCS Services

TBD To Be Determined

TCEP Trade Corridor Enhancement Program

TECH Technology

TIP Transportation Improvement Program
TRIP Total Road Improvement Program
TUMF Transportation Uniform Mitigation Fee
WRCOG Western Regional Council of Governments

Glossary of Funds

1010 General Fund

The General Fund is used to account for all revenues not specifically levied or collected for a dedicated purpose and for expenditures related to general City operations and activities.

2000 Gas Tax Fund

The Gas Tax Fund is used to account for the City's share of state gas tax revenue restricted for street improvement and maintenance. The revenue is apportioned under the State of California Streets and Highway Code based on relative percentage share of the California population. In addition, each city with a population of 100,000 to 500,000 receives \$10,000 annually in the month of July to be used exclusively for the purpose of engineering costs and administrative expenses in respect to city streets. It is generally an operating fund subsidized by the General Fund.

2000A Road Maintenance and Rehabilitation Account (Gas Tax) Fund

The Road Maintenance and Rehabilitation Fund (Senate Bill 1) is used to account for the City's share of increased fuel excise taxes, diesel fuel sales taxes, and vehicle registration taxes. The new taxes were imposed under the Road Repair and Accountability Act of 2017. The allocations must be used on road maintenance and rehabilitation, safety projects, railroad grade separations, traffic control devices, or complete street components.

2001 Measure A Fund

The Measure A Fund is used to account for the receipt and disbursement of the City's share of the countywide half-cent sales tax, specifically allocated for transit-related projects pursuant to a measure passed by the Riverside County voters. Measure A has been a major source of funding for the City's transportation infrastructure improvements.

2005 Air Quality Management Fund

The Air Quality Management Fund is used to account for the City's share of the State AB 2766 funds. The revenue is apportioned to cities by the South Coast Air Quality Management District (SCAQMD) and is restricted for programs to reduce air pollution from mobile sources pursuant to the California Clean Air Act of 1988.

2008 Storm Water Management Fund

This Storm Water Management Fund is used to account for the citywide storm water and non-storm water pollution prevention work conducted to comply with regulations set forth by the Federal Clean Water Act and State Water Resources Control Board.

2019 Quimby In-Lieu Park Fees Revenue Fund

The Quimby In-Lieu Park Fees Revenue Fund is used to account for the collection and transfer of fees in lieu of park land dedication for the purpose of developing new or rehabilitating existing neighborhood parks, community parks, or recreational facilities to serve the subdivision paying the fees, in accordance with the Quimby Act, a 1965 provision in the State Subdivision Map Act for the dedication of park land.

2050 CFD No. 2014-01 (Maintenance Services) Fund

The CFD No. 2014-01 Maintenance Services Fund is used to account for the improvements for and maintenance of certain public improvements associated with Community Facilities District 2014-01.

2300 Other Grants Fund

The Other Grants fund is used to account for the receipt and disbursement of grants for Capital Improvement Plan projects.

2301 Capital Projects Grants Fund

The Capital Projects Grants fund is used to account for the receipt and disbursement of allocated federal, state, and local grants for Capital Improvement Plan projects.

2512 Community Development Block Grant (CDBG) Fund

The CDBG Fund is used to account for the administration of CDBG funds received from the Department of Housing and Urban Development (HUD) that provide funding of Fair Housing Counseling/Tenant Mediation, Code Enforcement services, and funding of certain capital projects.

Southern California Association of Governments (SCAG) Article 3 Fund
The SCAG Article 3 Fund is used to account for the receipt and disbursement of
allocated Senate Bill (SB) 821 grant awards restricted for the construction of
pedestrian and bikeway projects.

2901 Development Impact Fees (DIF) Revenue Fund - Arterial Streets

The Arterial Streets DIF Revenue Fund is used to account for the restricted fees collected to provide funding for arterial street capital improvements related to the impact of development on various City services.

2902 Development Impact Fees (DIF) Revenue Fund - Traffic Signals

The Traffic Signals DIF Revenue Fund is used to account for the restricted fees collected to provide funding for traffic signal capital improvements related to the impact of development on various City services.

2904 Development Impact Fees (DIF) Revenue Fund – Police

The Police DIF Revenue Fund is used to account for the restricted fees collected to provide funding for police improvements related to the impact of development on various City services.

- 2905 Development Impact Fees (DIF) Revenue Fund Park Improvements
 The Park Improvements DIF Revenue Fund is used to account for parks acquisition and development projects funded by revenues received from developers on a dwelling unit basis.
- 2907 Development Impact Fees (DIF) Revenue Fund Recreation Center
 The Recreation Center DIF Revenue Fund is used to account for restricted fees
 collected to provide funding for recreation/ community center improvements,
 construction, and maintenance related to the impact of development on various
 City services.
- 2908 Development Impact Fees (DIF) Revenue Fund Library
 The Library DIF Revenue Fund is used to account for the restricted fees collected to provide funding for library improvements related to the impact of development on various City services.
- 2909 Development Impact Fees (DIF) Revenue Fund City Hall
 The City Hall DIF Revenue Fund is used to account for the restricted fees collected to provide funding for city hall improvements related to the impact of development on various City services.
- 2910 Development Impact Fees (DIF) Revenue Fund Corporate Yard

 The Corporate Yard DIF Revenue Fund is used to account for the restricted fees collected to provide funding for Corporate Yard improvements related to the impact of development on various City services.
- 2911 Development Impact Fees (DIF) Revenue Fund Interchange Improvements
 The Interchange Improvements DIF Revenue Fund is used to account for the
 restricted fees collected to provide funding for interchange improvements related
 to the impact of development on various City services.
- 2913 Development Impact Fees (DIF) Revenue Fund Animal Shelter

 The Animal Shelter DIF Revenue Fund is used to account for the restricted fees collected to provide funding for animal shelter improvements related to the impact of development on various City services.
- 3000 Facility Construction Fund

 The Facility Construction Fund is used to account for projects where the revenue funding source does not have a dedicated expenditure fund.
- 3002 Public Works General Capital Projects Fund
 The Public Works General Capital Projects Fund is used to account for all costs associated with cooperative and reimbursement agreements.

3003 Transportation Uniform Mitigation Fee (TUMF) Capital Projects Fund

The TUMF Capital Projects Fund is used to account for the mandatory development impact fee program in Western Riverside County designed to pay for road facilities that are needed to serve new developments. This program, enacted by a two-thirds majority of voters in 2002 was designed to pay for major roads and interchange projects that are needed to serve communities as a result of new development. The Western Riverside Council of Governments (WRCOG) administers the program.

3004 Traffic Signal Mitigation Fund

The Traffic Signal Mitigation Fund is used to mitigate transportation system impacts from new development within and outside the City. Fair Share payments for improvements not covered by either Development Impact Fees (DIF) or Transportation Uniform Mitigation Fee (TUMF) programs.

3006 Parks & Community Services Capital Projects Fund

The Parks & Community Services Capital Projects Fund is used to account for general park and recreation capital projects, the development of new parks and recreation facilities, community parks, neighborhood parks and sports facilities, and for the major renovation of existing parks and facilities.

3008 Capital Projects Reimbursements Fund

The Capital Projects Reimbursements Fund is used to account for the receipt and disbursement of allocated General Fund appropriations for street improvements and maintenance.

3015 PCS Capital Project (Park Improvements) Fund

The Parks & Community Services Capital Project Park Improvements Fund is used to account for general parks and recreation capital projects, the development of new parks and recreation facilities, community parks, neighborhood parks, trails, and sports facilities.

3016 PCS Capital Project (Quimby) Fund

The Parks & Community Services Capital Project Quimby Fund is used to account for general parks and recreation capital projects, developing new parks and recreation facilities, community parks, neighborhood parks, trails, and sports facilities, and for rehabilitating existing parks and facilities.

3301 Development Impact Fees (DIF) Arterial Streets Capital Projects Fund

The DIF Arterial Streets Capital Projects Fund is used to account for construction of arterial streets projects funded by the development impact fee revenues charged to developers.

3302 Development Impact Fees (DIF) Traffic Signals Capital Projects Fund

The DIF Traffic Signals Capital Projects Fund is used to account for construction of traffic signals funded by the development impact fees charged to developers.

3311 Development Impact Fees (DIF) Interchange Improvements Capital Projects Fund

The DIF Interchange Improvements Capital Projects Fund is used to account for construction of interchanges funded by the development impact fees charged to developers.

5011 Zone A Parks Fund

Zone A provides funding for the operation and maintenance of parkland, linear parkway sites, improved multi-use trails, facilities, and recreational programs throughout the City.

5013 Zone E Extensive Landscape Fund

The Zone E Extensive Landscape Fund is used to account for the improvements for and maintenance of certain public landscaped parkways, open space, and medians within Zone E.

5014 LMD 2014-02 Landscape Maintenance District Fund

The LMD 2014-02 Landscape Maintenance District Fund is used to account for improvements for and maintenance of certain public landscape improvements within Landscape Maintenance District 2014-02.

5111 Zone D Standard Landscape Fund

The Zone D Standard Landscape Fund is used to account for the improvements for and maintenance of certain public parkway and median landscape improvements within Zone D.

5112 Zone M Median Maintenance Fund

The Zone M Median Maintenance Fund is used to account for the improvements for and maintenance of certain public landscape medians within Zone M.

5113 CFD No. 1 Fund

Community Facilities District (CFD) No. 1 is used for the maintenance of new park facilities constructed after the formation of CFD No. 1 in 2003.

5114 Zone S Sunnymead Boulevard Maintenance Fund

The Zone S Sunnymead Boulevard Maintenance Fund is used to account for the improvements for and maintenance of certain public parkway and median landscape improvements within Zone S.

6011 Electric – Restricted Assets Fund

The Electric Restricted Asset fund is used to account for the capital assets and construction cost of projects funded by the City's Electric Utility Fund.

7220 Technology Services Asset Fund

The Technology Services Asset Fund is used to account for the operations and capital projects relative to the maintenance, security, and support of the City's information systems backbone including computer, radio, and telephone systems.

7320 Facilities Maintenance Asset Fund

The Facilities Maintenance Asset Fund is used to account for the operations and capital projects relative to the maintenance, repair, modification, modernization, and revitalization of City-controlled facilities and buildings.

7330 Facilities Replacement Reserve Fund

The Facilities Replacement Reserve Fund is used to account for the operations and capital projects relative to the rehabilitation and replacement of City controlled facilities and buildings.

7510 Equipment Replacement Reserve Fund

The Equipment Replacement Fund is used to account for the operations and capital projects relative to the rehabilitation and replacement of City-owned equipment.

UNF Unfunded Projects

Unfunded Projects are programed projects for future years that do not yet have a specific funding source identified.

Glossary of Terms

Accounting

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

Accrual Basis of Accounting

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

Allocation

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

Appropriation

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

Asset

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

Balanced Budget

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

Basis of Budgeting

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

Beginning/Ending Fund Balance

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

Bond

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

Budget

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

Budget Calendar

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

Build-Out

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

Capital Expenditures

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

Capital Improvement Plan

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

Capital Project

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

Contingency

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

Contract

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

Department

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

Encumbrance

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

Engineering

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

Expenditure

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

Fee

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

Fiscal Year

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

Fund

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

Fund Balance

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

General Plan

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

Generally Accepted Accounting Principles (GAAP)

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

Governmental Accounting Standards Board (GASB)

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

Grant

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

Infrastructure

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

Internal Control

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

Operating Budget

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

Pay-As-You-Go

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

Program

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

Projection

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

Proposed Budget

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

Revenue

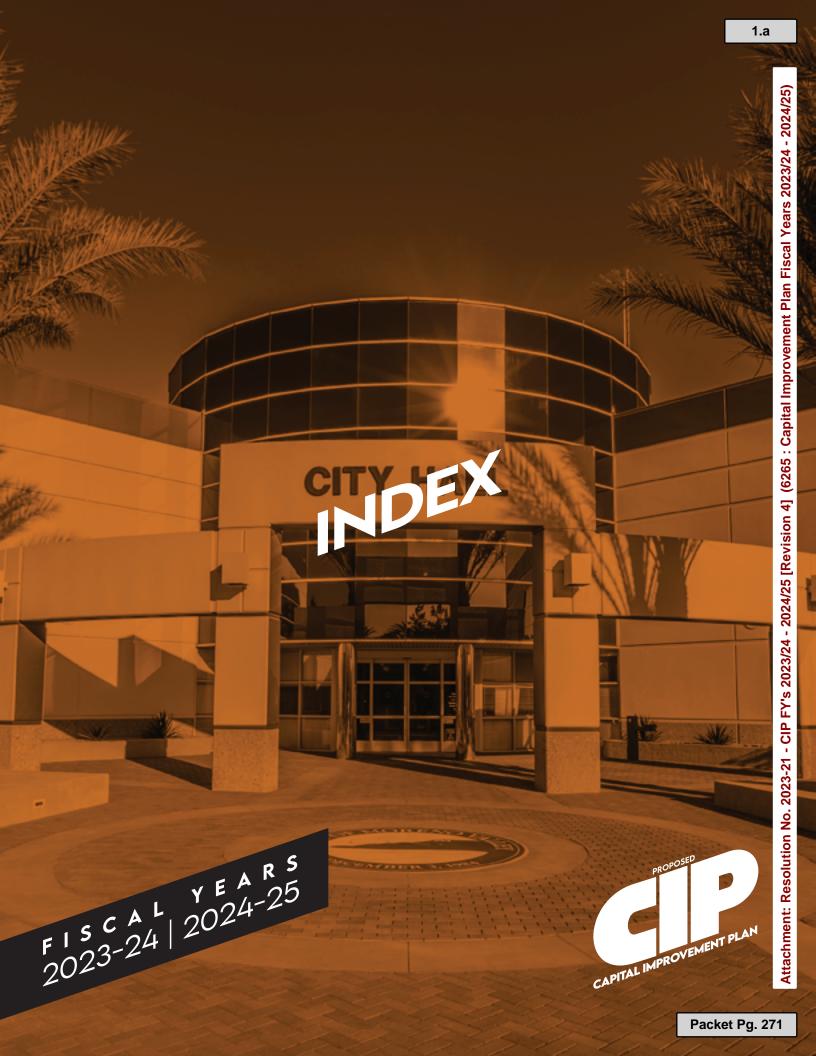
Funds received from the collection of taxes, fees, permits, licenses, interest, and grants during the fiscal year.

Schedule

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

Transfers

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



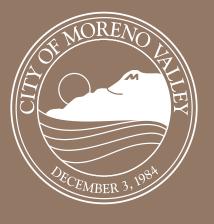


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