

AGENDA

**CITY COUNCIL OF THE CITY OF MORENO VALLEY
MORENO VALLEY COMMUNITY SERVICES DISTRICT
CITY AS SUCCESSOR AGENCY FOR THE
COMMUNITY REDEVELOPMENT AGENCY OF
THE CITY OF MORENO VALLEY
MORENO VALLEY HOUSING AUTHORITY
MORENO VALLEY PUBLIC FINANCING AUTHORITY
BOARD OF LIBRARY TRUSTEES AND
THE MORENO VALLEY COMMUNITY FOUNDATION BOARD OF
DIRECTORS**

April 2, 2024

REGULAR MEETING – 6:00 PM

City Council Study Sessions

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

City Council Meetings

Special Presentations – 5:30 P.M.

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

City Council Closed Sessions

Will be scheduled as needed at 4:30 p.m.

City Hall Council Chamber – 14177 Frederick Street

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

Ulises Cabrera, Mayor

Cheylynda Barnard, Mayor Pro Tem
Edward A. Delgado, Council Member

Elena Baca-Santa Cruz, Council Member
David Marquez, Council Member

AGENDA
CITY COUNCIL OF THE CITY OF MORENO VALLEY
April 2, 2024

CALL TO ORDER - 5:30 PM

SPECIAL PRESENTATIONS

1. RECOGNIZING APRIL AS NATIONAL CHILD ABUSE PREVENTION MONTH
2. RECOGNIZING APRIL AS AUTISM AWARENESS MONTH
3. RECOGNITION OF 2024 FIRE EXPLORERS POST #58

**AGENDA
JOINT MEETING OF THE
CITY COUNCIL OF THE CITY OF MORENO VALLEY
MORENO VALLEY COMMUNITY SERVICES DISTRICT
CITY AS SUCCESSOR AGENCY FOR THE
COMMUNITY REDEVELOPMENT AGENCY OF THE
CITY OF MORENO VALLEY
MORENO VALLEY HOUSING AUTHORITY
MORENO VALLEY PUBLIC FINANCING AUTHORITY
THE BOARD OF LIBRARY TRUSTEES AND
THE MORENO VALLEY COMMUNITY FOUNDATION BOARD OF DIRECTORS**

***THE CITY COUNCIL RECEIVES A SEPARATE STIPEND FOR CSD
MEETINGS***

**REGULAR MEETING – 6:00 PM
APRIL 2, 2024**

A. CALL TO ORDER

Joint Meeting of the City Council, Community Services District, City as Successor Agency for the Community Redevelopment Agency, Housing Authority, the Board of Library Trustees and the Moreno Valley Community Foundation Board of Directors - actions taken at the Joint Meeting are those of the Agency indicated on each Agenda item.

B. PLEDGE OF ALLEGIANCE

C. INVOCATION

PASTOR SERGIO CASAREZ, GENERATIONS CHURCH

D. ROLL CALL

E. MOTIONS TO EXCUSE ABSENCES

F. STAFF INTRODUCTIONS

G. APPROVAL OF ORDER OF AGENDA

H. PUBLIC COMMENTS ON MATTERS NOT ON THE AGENDA

Speakers shall have a total of three minutes to comment on any matters not on the agenda.

Comments must pertain to matters within the subject matter jurisdiction of the City Council and/or Affiliated Boards.

I. JOINT CONSENT CALENDARS

Speakers have a total of three minutes to comment on all matters on the Joint Consent Calendar which are not pulled for separate discussion by the City Council and/or Affiliated Boards.

Any member of the City Council or Affiliated Boards may pull an item from the Joint Consent Calendar for discussion purposes, prior to approval of the Joint Consent Calendar.

After any requested discussion involving any given Consent item has taken place, all Consent items may be approved with one motion.

- I.1. ORDINANCES - READING BY TITLE ONLY- - THE MOTION TO ADOPT AN ORDINANCE LISTED ON THE CONSENT CALENDAR INCLUDES WAIVER OF FULL READING ON THE ORDINANCE.

Recommendation: Waive reading of all Ordinances.

- I.2. MINUTES - CITY COUNCIL - CLOSED SESSION - MAR 19, 2024 4:30 PM

Recommendation: Approve as Submitted.

- I.3. MINUTES - CITY COUNCIL - REGULAR MEETING - MAR 19, 2024 6:00 PM

Recommendation: Approve as Submitted.

- I.4. OFFICE OF THE MAYOR AND CITY COUNCIL SPONSORSHIP PROGRAM ANNUAL SPONSORSHIP - EVENT CHANGE (Report of: City Clerk)

Recommendation:

1. That the City Council allow Think Together to use previously approved funding from the Office of the Mayor and City Council Sponsorship Program for Think Together's cancelled "Raise a Hand for Education Benefit" for "Spring Kit Build Event."

- I.5. PURSUANT TO LANDOWNER PETITION, ANNEX PROPERTY INTO COMMUNITY FACILITIES DISTRICT NO. 2021-01 (PARKS MAINTENANCE) - AMENDMENT NO. 147 (Report of: Financial & Management Services)

Recommendation:

1. Adopt Resolution No. CSD 2024-___, a Resolution of the Board for the Moreno Valley Community Services District of the City of Moreno Valley, California, ordering the annexation of territory to City of Moreno Valley Community Facilities District No. 2021-01 (Parks Maintenance) and approving the amended map for said District (Amendment No. 147) (Michael David Mottesheard & Michael Daniel Mottesheard

located at 12547 & 12549 Lasselle St.).

I.6. APPROVAL OF THE FISCAL YEAR 2024/2025 STORM WATER PROTECTION PROGRAM BUDGET FOR COUNTY SERVICE AREA 152 (Report of: Public Works)

Recommendations:

1. Approve the County Service Area (CSA) 152 Budget for Fiscal Year (FY) 2024/2025 in the amount \$708,262; and
2. Authorize to continue the levy of the County Service Area 152 Assessment at the same rate as the prior year (\$8.15) per Benefit Assessment Unit (BAU) for FY 2024/2025.

I.7. PEN22-0169 (PM 36457-1) – APPROVE COOPERATIVE AGREEMENT BETWEEN THE RIVERSIDE COUNTY FLOOD CONTROL AND WATER CONSERVATION DISTRICT, THE CITY, AND HIGHLAND FAIRVIEW OPERATING CO., FOR THE MORENO MASTER DRAINAGE PLAN (MDP) LINE F, STAGE 4 AND MORENO – LINE F LATERALS LOCATED ON FUTURE PACIFIC GATEWAY BETWEEN EUCALYPTUS AVENUE AND FUTURE BASIN F. DEVELOPER: HIGHLAND FAIRVIEW OPERATING CO. (Report of: Public Works)

Recommendations:

1. Approve the Cooperative Agreement with the Riverside County Flood Control and Water Conservation District (the District), the City of Moreno Valley (the City), and Highland Fairview Operating Co. (the Developer), for the MDP Line F, Stage 4 and Moreno – Line F Laterals.
2. Authorize the City Manager to execute the Cooperative Agreement.
3. Direct the City Clerk to forward the signed Cooperative Agreement to the District.

J. PUBLIC HEARINGS

Public testimony on each Public Hearing item shall be limited to three minutes per speaker and must pertain to the subject under consideration.

Those wishing to testify are encouraged to complete and submit a GOLDENROD speaker slip to the City Clerk Staff.

J.1. DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE (Report of: Public Works)

Recommendations: That the City Council:

1. First Public Hearing:

- a) Conduct the first Public Hearing for the proposed adoption of the Development Impact Nexus Fee Study Update (Dated April 2, 2024) (“2024 DIF Nexus Study”) which incorporates the adoption of the City of Moreno Valley’s 2024 Capital Improvement Plan for Fiscal Years 2023-24 and 2024-25;
 - b) After the Public Hearing, **adopt Resolution No. 2024-XX adopting the 2024 DIF Nexus Study and the 2024 Capital Improvement Plan, and finding the action is exempt from CEQA;**
2. Second Public Hearing:
- a) Conduct the second Public Hearing for the proposed adjustment of the City’s Development Impact Fees; and
 - b) After the Public Hearing, **adopt Resolution No. 2024-XX adjusting the City’s Development Impact Fees, and finding the action is exempt from CEQA.**

K. GENERAL BUSINESS - NONE

Public comment on each General Business item shall be limited to three minutes per speaker and must pertain to the subject under consideration.

Those wishing to speak are encouraged to complete and submit a BLUE speaker slip to the City Clerk Staff.

L. REGIONAL COMMISSION/COMMITTEE/BOARD REPORTS

- L.1. REGIONAL COMMISSION/COMMITTEE/BOARD
(Informational Oral Presentation - not for Council action)
- March Joint Powers Commission (JPC)
- Riverside County Habitat Conservation Agency Board of Directors (RCHCA)
- Riverside County Transportation Commission (RCTC)
- Riverside Transit Agency Board of Directors (RTA)
- Western Riverside Council of Governments Executive Committee (WRCOG)
- Western Riverside County Regional Conservation Authority Board of Directors (RCA)
- School District/City Joint Task Force

M. EMPLOYEE ASSOCIATION REPORTS

N. CITY MANAGER'S REPORT

(Informational Oral Presentation - not for Council action)

O. CITY COUNCIL CLOSING COMMENTS

Individual Council Member comments shall be limited to five minutes

P. ADJOURNMENT

PUBLIC INSPECTION

The contents of the agenda packet are available for public inspection on the City's website at www.moval.org and in the City Clerk's office at 14177 Frederick Street during normal business hours.

Any written information related to an open session agenda item that is known by the City to have been distributed to all or a majority of the City Council less than 72 hours prior to this meeting will be made available for public inspection on the City's website at www.moval.org and in the City Clerk's office at 14177 Frederick Street during normal business hours.

CERTIFICATION

I, Jane Halstead, City Clerk of the City of Moreno Valley, California, certify that 72 hours prior to this Regular Meeting, the City Council Agenda was posted on the City's website at: www.moval.org and in the following three public places pursuant to City of Moreno Valley Resolution No. 2007-40:

City Hall, City of Moreno Valley
14177 Frederick Street

Moreno Valley Library
25480 Alessandro Boulevard

Moreno Valley Senior/Community Center
25075 Fir Avenue

Jane Halstead, CMC
City Clerk

Date Posted: March 28, 2024

**MINUTES
CITY COUNCIL OF THE CITY OF MORENO VALLEY
MORENO VALLEY COMMUNITY SERVICES DISTRICT
CITY AS SUCCESSOR AGENCY FOR THE
COMMUNITY REDEVELOPMENT AGENCY OF THE
CITY OF MORENO VALLEY
MORENO VALLEY PUBLIC FINANCING AUTHORITY
MORENO VALLEY HOUSING AUTHORITY**

**CLOSED SESSION – 4:30 PM
March 19, 2024**

CALL TO ORDER

The Closed Session of the City Council of the City of Moreno Valley, Moreno Valley Community Services District, City as Successor Agency for the Community Redevelopment Agency of the City of Moreno Valley, Housing Authority, and the Moreno Valley Public Financing Authority was called to order at 4:32 p.m. by Mayor Cabrera in the Council Chamber located at 14177 Frederick Street, Moreno Valley, California.

Mayor Cabrera announced that the City Council receives a separate stipend for CSD meetings.

ROLL CALL

Council:	Ulises Cabrera	Mayor
	Ed Delgado	Council Member
	David Marquez	Council Member
	Cheylynda Barnard	Mayor Pro Tem
	Elena Baca-Santa Cruz	Council Member

PUBLIC COMMENTS ON MATTERS ON THE AGENDA ONLY

Mayor Cabrera opened the public comments portion of the meeting for items listed on the agenda only. There being no members of the public to come forward to speak, he closed the public comments.

Minutes Acceptance: Minutes of Mar 19, 2024 4:30 PM (JOINT CONSENT CALENDARS)

CLOSED SESSION

City Attorney Steven Quintanilla announced that the City Council would recess to Closed Session to discuss the items as listed on the agenda and that he does not anticipate there to be a post Closed Session announcement.

A. CONFERENCE WITH REAL PROPERTY NEGOTIATORS

Pursuant to Government Code Section 54956.8
 Property: Assessor Parcel Number 297-220-021
 Negotiator(s): Brian Mohan, Asst. City Manager
 Negotiating Parties: City of Moreno Valley & Moreno Office Partners
 Under Negotiation: Price and/or terms of payment.

B. PUBLIC EMPLOYMENT PERFORMANCE EVALUATION

Pursuant To Government Code Section 54957
 Title: City Manager

Mayor Cabrera recessed the City Council to the City Manager's Conference Room, second floor, City Hall, for their Closed Session at 4:35 p.m.

Mayor Cabrera reconvened the City Council in the Council Chamber from their Closed Session at 5:27 p.m.

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

City Attorney Steven Quintanilla announced that there was no reportable action taken in Closed Session.

ADJOURNMENT

There being no further business to come before the City Council, Mayor Cabrera adjourned the meeting at 5:28 pm.

Submitted by:

Jane Halstead, CMC
 City Clerk
 Secretary, Moreno Valley Community Services District
 Secretary, City as Successor Agency for the Community
 Redevelopment Agency of the City of Moreno Valley
 Secretary, Moreno Valley Housing Authority
 Secretary, Board of Library Trustees
 Secretary, Public Financing Authority

Approved by:

Ulises Cabrera
 Mayor
 City of Moreno Valley
 President, Moreno Valley Community Services District
 Chairperson, City as Successor Agency for the Community
 Redevelopment Agency of the City of Moreno Valley
 Chairperson, Moreno Valley Housing Authority
 Chairperson, Board of Library Trustees
 Chairperson, Public Financing Authority

MINUTES
CITY COUNCIL REGULAR MEETING OF THE CITY OF MORENO VALLEY
March 19, 2024

CALL TO ORDER - 5:30 PM

SPECIAL PRESENTATIONS

1. Women's History Month Proclamation

Mayor Pro Tem Barnard and Council Member Baca-Santa Cruz presented the Women's History Month Proclamation to Dr. Mary McBean and the Edgemont Women's Club.

2. Recognizing MVUSD Canyon Springs High School - Boys & Girls Wrestling Team

Council Member Delgado presented the recognition to the MVUSD Canyon Spring High School Boys and Girls Wrestling team.

3. Recognizing Inland United 9u- 2024 State Champ Team

Mayor Cabrera presented the recognition to the Inland United 9u 2024 State Champion team.

**MINUTES
JOINT MEETING OF THE
CITY COUNCIL OF THE CITY OF MORENO VALLEY
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CITY OF MORENO VALLEY
MORENO VALLEY HOUSING AUTHORITY
MORENO VALLEY PUBLIC FINANCING AUTHORITY
BOARD OF LIBRARY TRUSTEES**

**REGULAR MEETING – 6:00 PM
March 19, 2024**

A. CALL TO ORDER

The Joint Meeting of the City Council, Community Services District, City as Successor Agency for the Community Redevelopment Agency of the City of Moreno Valley, Moreno Valley Housing Authority, Moreno Valley Public Financing Authority and the Board of Library Trustees was called to order at 6:02 p.m. by Mayor Cabrera in the Council Chamber located at 14177 Frederick Street.

Mayor Cabrera announced that the City Council receives a separate stipend for CSD meetings.

B. PLEDGE OF ALLEGIANCE

The Pledge of Allegiance was led by Council Member Delgado.

C. INVOCATION - LIGHTHOUSE BAPTIST CHURCH - PASTOR DONNY WILSON

The invocation was given by Pastor Donny Wilson of Lighthouse Baptist Church.

D. ROLL CALL

Council:	Ulises Cabrera	Mayor
	Cheylynda Barnard	Mayor Pro Tem
	Elena Baca-Santa Cruz	Council Member
	Ed Delgado	Council Member
	David Marquez	Council Member

Minutes Acceptance: Minutes of Mar 19, 2024 6:00 PM (JOINT CONSENT CALENDARS)

E. MOTIONS TO EXCUSE ABSENCES

None.

F. STAFF INTRODUCTIONS

Staff:	Jane Halstead	Manager of the Office of the Mayor and City Council/City Clerk
	Patty Rodriguez	Senior Deputy City Clerk
	Steven Quintanilla	City Attorney
	Mike Lee	City Manager
	Brian Mohan	Assistant City Manager, City Treasurer
	Sean Kelleher	Acting Assistant City Manager/Community Development Director
	Launa Jimenez	Chief Financial Officer
	Melissa Walker	Public Works Director/City Engineer
	Jeremy Bubnick	Parks and Community Services Director
	Robert Cardenas	Human Resources Director
	Cruz Esparza	Economic Development Director
	Ken Reichle	Chief of Police
	Jeff Burrow	Battalion Chief

Assistant City Manager provided a request for an urgency item to be brought forth at tonight’s meeting.

Assistant City Manager Brian Mohan provided a report on the urgency item.

Motion made by Council Member Delgado and seconded by Council Member Marquez to add an urgency item to the agenda for the approval of a letter of support for a project in Moreno Valley.

Motion passed by a vote of 5-0, with Council Member Baca-Santa Cruz, Council Member Delgado, Council Member Marquez, Mayor Pro Tem Barnard, and Mayor Cabrera voting yes.

RESULT:	APPROVED [UNANIMOUS]
MOVER:	Ed Delgado, Council Member
SECONDER:	David Marquez, Council Member
AYES:	Cabrera, Delgado, Marquez, Barnard, Baca-Santa Cruz

Assistant City Manager Brian Mohan provided a report on the letter of support related to the Riverside County Flood Control District project at the Cactus Flood Control Channel.

Council Member Marquez asked questions of staff.

Minutes Acceptance: Minutes of Mar 19, 2024 6:00 PM (JOINT CONSENT CALENDARS)

City Attorney Steven Quintanilla responded to Council Member Marquez's inquiries.

Mayor Cabrera read the letter that was subject to approval at the meeting and sent to the City's Federal Government Representatives.

Mayor Cabrera called for public comments to be heard.

With no public comments on the matter, Mayor Cabrera called for Council deliberation.

With no Council deliberation, Mayor Cabrera entertained a motion.

Motion made by Mayor Cabrera and seconded by Council Member Marquez to approve a letter of support related to the Riverside County Flood Control District project at the Cactus Flood Control Channel.

Motion passed by a vote of 5-0, with Council Member Baca-Santa Cruz, Council Member Delgado, Council Member Marquez, Mayor Pro Tem Barnard, and Mayor Cabrera voting yes.

RESULT:	APPROVED [UNANIMOUS]
MOVER:	Ulises Cabrera, Mayor
SECONDER:	David Marquez, Council Member
AYES:	Cabrera, Delgado, Marquez, Barnard, Baca-Santa Cruz

G. APPROVAL OF ORDER OF AGENDA

Motion made by Council Member Marquez and seconded by Council Member Delgado to approve the order of the agenda.

Motion passed by a vote of 5-0, with Council Member Baca-Santa Cruz, Council Member Delgado, Council Member Marquez, Mayor Pro Tem Barnard, and Mayor Cabrera voting yes.

RESULT:	APPROVED [UNANIMOUS]
MOVER:	David Marquez, Council Member
SECONDER:	Ed Delgado, Council Member
AYES:	Cabrera, Delgado, Marquez, Barnard, Baca-Santa Cruz

H. PUBLIC COMMENTS ON MATTERS NOT ON THE AGENDA

Fabian Ayub

- 1. Down Syndrome Day.

Priscilla Ayub

Minutes Acceptance: Minutes of Mar 19, 2024 6:00 PM (JOINT CONSENT CALENDARS)

1. Yielded time to Fabian Ayub.

Julie Ann Pedroza

1. Building Up Lives Foundation.

Joe Teague

1. Public Safety Concerns.

Kayla Sankey

1. Homelessness Public Safety.

Bob Palomarez

1. Homeless concerns.

Roy Bleckert

1. Concerns.

Alma DeLeon

1. Immigration resources.

Louise Palomarez

1. Concerns.

Christopher Baca

1. Homeless concerns.

I. JOINT CONSENT CALENDARS

Mayor Cabrera asked the City Council if they would like any items pulled for separate action or discussion.

With no items being pulled for separate action or discussion, Mayor Cabrera and Mayor Pro Tem Barnard provided comments on item I.6.

Mayor Cabrera and Mayor Pro Tem Barnard recused themselves from item I.6 due to a potential conflicts of interest. With the item being on the consent calendar, the City Attorney's Office informed both Mayor Cabrera and Mayor Pro Tem Barnard that they do not have to leave the Council Chambers, but that the minutes will reflect their recusal from the item.

Mayor Cabrera entertained a motion.

Motion made by Council Member Marquez and seconded by Council Member Delgado to approve the consent calendar.

Motion passed by a vote of 5-0, with Council Member Baca-Santa Cruz, Council Member Delgado, Council Member Marquez, Mayor Pro Tem Barnard, and Mayor Cabrera voting yes, with Mayor Cabrera and Mayor Pro Tem Delgado recusing themselves on the vote for I.6.

RESULT:	APPROVED [UNANIMOUS]
MOVER:	David Marquez, Council Member
SECONDER:	Ed Delgado, Council Member
AYES:	Cabrera, Delgado, Marquez, Barnard, Baca-Santa Cruz
ABSTAIN:	Cabrera and Barnard on Item I.6. only

- I.1. ORDINANCES - READING BY TITLE ONLY - THE MOTION TO ADOPT AN ORDINANCE LISTED ON THE CONSENT CALENDAR INCLUDES WAIVER OF FULL READING ON THE ORDINANCE

Recommendation:

- 1. Waived reading of all Ordinances.

- I.2. CITY COUNCIL - CLOSED SESSION - MAR 5, 2024 4:30 PM

Recommendation:

- 1. Approved as Submitted.

- I.3. CITY COUNCIL - REGULAR MEETING - MAR 5, 2024 6:00 PM

Recommendation:

- 1. Approved as Submitted.

- I.4. COUNCIL DISCRETIONARY EXPENDITURE REPORTS FOR FISCAL YEAR 2023/2024 FROM JULY 1, 2023 THROUGH FEBRUARY 29, 2024. (Report of: City Clerk)

Recommendation:

- 1. Received and filed the Fiscal Year 2023/2024 Council Discretionary Expenditure Report for July 1, 2023 through February 29, 2024.

- I.5. COUNCIL TRAINING & TRAVEL EXPENDITURE REPORTS FOR FISCAL YEAR 2023-2024 (Report of: City Clerk)

Recommendation:

Minutes Acceptance: Minutes of Mar 19, 2024 6:00 PM (JOINT CONSENT CALENDARS)

1. Received and filed the Training & Travel Authorization Forms for the month of February 2024.

I.6. SECOND READING AND CONSIDERATION OF ADOPTION OF ORDINANCE NOS. 1009 AND 1010 (Report of: Community Development)

Recommendation:

Project #1, South of Iris, Heritage Park Neighborhood I

1. Conducted a second reading by title only and adopted Ordinance No. 1009.

Project #2, Goya at Heritage Park, Heritage Park Neighborhood II

2. Conducted a second reading by title only and adopted Ordinance No. 1010.

I.7. LIST OF PERSONNEL CHANGES (Report of: City Manager)

Recommendation:

1. Ratified the list of personnel changes as described.

I.8. PAYMENT REGISTER - JANUARY 2024 (Report of: Financial & Management Services)

Recommendation:

1. Received and filed the Payment Register.

I.9. ADOPT RESOLUTIONS TO INITIATE PROCEEDINGS TO LEVY ASSESSMENTS IN FISCAL YEAR 2024/25 FOR MORENO VALLEY COMMUNITY SERVICES DISTRICT LANDSCAPE MAINTENANCE DISTRICT NO. 2014-02 (RESO. NOS. CSD 2024-22, CSD 2024-23, AND CSD 2024-24) (Report of: Financial & Management Services)

Recommendations:

1. Adopted Resolution No. CSD 2024-22, a Resolution of the Board for the Moreno Valley Community Services District of the City of Moreno Valley, California, Initiating Proceedings to Levy the Fiscal Year 2024/25 Assessments against Real Property in Moreno Valley Community Services District Landscape Maintenance District No. 2014-02.
2. Adopted Resolution No. CSD 2024-23, a Resolution of the Board for

the Moreno Valley Community Services District of the City of Moreno Valley, California, Approving an Engineer's Report in Connection with the 2024/25 Assessments against Real Property in Moreno Valley Community Services District Landscape Maintenance District No. 2014-02.

3. Adopted Resolution No. CSD 2024-24, a Resolution of the Board for the Moreno Valley Community Services District of the City of Moreno Valley, California, Declaring its Intention to Levy the Fiscal Year 2024/25 Assessments against Real Property in Moreno Valley Community Services District Landscape Maintenance District No. 2014-02.

- I.10. ADOPT RESOLUTIONS TO INITIATE PROCEEDINGS TO LEVY ASSESSMENTS IN FISCAL YEAR 2024/25 FOR MORENO VALLEY COMMUNITY SERVICES DISTRICT LIGHTING MAINTENANCE DISTRICT NO. 2014-01 (RESO NOS. CSD 2024-25, CSD 2024-26, AND CSD 2024-27) (Report of: Financial & Management Services)

Recommendations:

1. Adopted Resolution No. CSD 2024-25, a Resolution of the Board for the Moreno Valley Community Services District of the City of Moreno Valley, California, Initiating Proceedings to Levy Fiscal Year 2024/25 Assessments against Real Property in Moreno Valley Community Services District Lighting Maintenance District No. 2014-01.
2. Adopted Resolution No. CSD 2024-26, a Resolution of the Board for the Moreno Valley Community Services District of the City of Moreno Valley, California, Approving an Engineer's Report in Connection with Fiscal Year 2024/25 Assessments against Real Property in Moreno Valley Community Services District Lighting Maintenance District No. 2014-01.
3. Adopted Resolution No. CSD 2024-27, a Resolution of the Board for the Moreno Valley Community Services District of the City of Moreno Valley, California, Declaring its Intention to Levy Fiscal Year 2024/25 Assessments against Real Property in Moreno Valley Community Services District Lighting Maintenance District No. 2014-01.

- I.11. AUTHORIZE THE EXECUTION OF A MEMORANDUM OF UNDERSTANDING WITH SOUTHERN CALIFORNIA ASSOCIATION OF GOVERNMENTS FOR THE AWARDED SUSTAINABLE COMMUNITIES PROGRAM CIVIC ENGAGEMENT, EQUITY AND ENVIRONMENTAL JUSTICE GRANT (Report of: Public Works)

Recommendation:

1. Authorized the Public Works Director/City Engineer to execute the Sustainable Communities Program Civic Engagement, Equity, and Environmental Justice (SCP CEEEJ) Memorandum of Understanding (MOU) with Southern California Association of Governments (SCAG), subject to the approval of the City Attorney.

J. PUBLIC HEARINGS

None.

K. GENERAL BUSINESS

- K.1. REVIEW AND CONSIDER THE ART COMMISSION'S APPROVAL OF PUBLIC ART REQUEST FOR FUNDING APPLICATION—CHRISTOPHER POUPORE MURAL EL POTRERO PARK RESTROOM (Report of: Parks & Community Services)

Art Commission's Recommendations: That the City Council:

1. Receive and file the artist presentation; and
2. Review and consider the Art Commission's approval of Public Art Request for Funding Application from Christopher Poupore for a 400 square feet mural at El Potrero Park restroom, a time lapse video, and a workshop; and
3. Authorized Executive Director and or its designee to enter into an agreement for services with the approved applicant and submit a budget adjustment request to utilize funding from DIF Public Art Fund 2916.

Parks and Community Services Director introduced the artist.

Applicant Christopher Poupore provided a report.

With the conclusion of the report, Mayor Cabrera called for Council questions of the applicant or staff.

Council Member Baca-Santa Cruz Council Member Delgado asked questions of the applicant.

Applicant Christopher Poupore responded to the Council's inquiries.

With no further Council questions, Mayor Cabrera called for public comments to be heard.

Roy Bleckert

- 1. Opposed.

Louise Palomarez

- 1. Opposed.

Bob Palomarez

- 1. Opposed.

Mayor Cabrera called for Council deliberation.

The City Council deliberated on the item.

Council Member Marquez expressed his desire to have this item continued to a later date.

Motion made by Council Member Marquez and seconded by Council Member Baca-Santa Cruz to continue this item to the September 17, 2024 City Council meeting.

Motion passed by a vote of 5-0, with Council Member Baca-Santa Cruz, Council Member Delgado, Council Member Marquez, Mayor Pro Tem Barnard, and Mayor Cabrera voting yes.

RESULT:	APPROVED [UNANIMOUS]
MOVER:	David Marquez, Council Member
SECONDER:	Elena Baca-Santa Cruz, Council Member
AYES:	Cabrera, Delgado, Marquez, Barnard, Baca-Santa Cruz

The City Council expressed their desire to schedule a Study Session to discuss the Public Art Policy and Art DIF eligible funding.

Motion made by Mayor Cabrera and seconded by Council Member Delgado to schedule a Study Session in June to discuss the Public Art Policy and Art DIF eligible funding.

Motion passed by a vote of 5-0, with Council Member Baca-Santa Cruz, Council Member Delgado, Council Member Marquez, Mayor Pro Tem Barnard, and Mayor Cabrera voting yes.

RESULT: APPROVED [UNANIMOUS]
MOVER: Ulises Cabrera, Mayor
SECONDER: Ed Delgado, Council Member
AYES: Cabrera, Delgado, Marquez, Barnard, Baca-Santa Cruz

K.2. PROVIDE DIRECTION REGARDING THE MOTION TO CREATE AN AD HOC POLICY SUBCOMMITTEE REGARDING A HOMELESS TASK FORCE VIA A REVISION TO ADMINISTRATIVE POLICY 1.07 COUNCIL SUBCOMMITTEE MEETINGS (Report of: City Manager)

Recommendations: That the City Council:

1. Provided direction regarding MPT Barnard’s motion to create an Ad Hoc Policy Subcommittee regarding a Homeless Task Force via a revision to Administrative Policy 1.07 Council Subcommittee Meetings.

Assistant City Manager Brian Mohan provided the staff report.

Mayor Cabrera called for Council recess at 8:18 pm.

The City Council reconvened at 8:26 pm.

Council Member Delgado, Council Member Marquez, Mayor Cabrera, and Mayor Pro Tem Barnard asked questions of staff.

Assistant City Manager Brian Mohan and Chief Reichle responded to the Council’s inquiries.

Assistant City Manager Brian Mohan provided an additional report.

With no additional questions, Mayor Cabrera called for public comments to be heard.

Maribel Nunez

1. Support.

JulieAnn Pedroza

1. Support.

Drew Foggo

1. Support for local non-profits.

Roy Bleckert

1. Concerns.

Minutes Acceptance: Minutes of Mar 19, 2024 6:00 PM (JOINT CONSENT CALENDARS)

Christopher Baca

- 1. Concerns.

Bob Palomarez

- 1. Concerns.

Louise Palomarez

- 1. Concerns.

Phillip Rosenberg

- 1. Support.

Mayor Cabrera called for Council deliberation.

The City Council deliberated on the item.

Council Member Delgado expressed concerns on approving this item tonight and stated he would like to see Mayor Cabrera and Mayor Pro Tem Delgado work with Assistant City Manager Brian Mohan to create guidelines for the creation of an Ad Hoc Policy Subcommittee regarding a Homeless Task Force.

Motion made by Council Member Delgado and seconded by Council Member Marquez to continue the item to a date uncertain and direct staff to work with Mayor Cabrera and Mayor Pro Tem Barnard on creating guidelines for the creation of an Ad Hoc Policy Subcommittee regarding a Homeless Task Force.

Motion passed by a vote of 5-0, with Council Member Baca-Santa Cruz, Council Member Delgado, Council Member Marquez, Mayor Pro Tem Barnard, and Mayor Cabrera voting yes.

RESULT:	APPROVED [UNANIMOUS]
MOVER:	Ed Delgado, Council Member
SECONDER:	David Marquez, Council Member
AYES:	Cabrera, Delgado, Marquez, Barnard, Baca-Santa Cruz

L. REGIONAL COMMISSION/COMMITTEE/BOARD REPORTS

L.1. REGIONAL COMMISSION/COMMITTEE/BOARD

Minutes Acceptance: Minutes of Mar 19, 2024 6:00 PM (JOINT CONSENT CALENDARS)

March Joint Powers Commission (JPC)

Council Member Delgado reported the following:

It was a very busy meeting:

- We heard an update about the Military Compatibility Use Study.
- We granted Meridian Park LLC an extension on their Exclusive Negotiating Agreement for the Aviation Gateway Project at the airport.

Finally, we discussed plans for new backbone gas line infrastructure to serve the March LifeCare and Green Acres areas.

Riverside County Habitat Conservation Agency Board of Directors (RCHCA)

None.

Riverside County Transportation Commission (RCTC)

Council Member Delgado reported the following:

The Commission approved programming up to an additional \$35 million of 2009 Measure A Western County Regional Arterial (MARA) funds for the city of Jurupa Valley's Jurupa Road Grade Separation project.

During the meeting, Caltrans' representative briefed the commissioners on the status of the potholes along I-215. The maintenance crews will make efforts to repair the highway. Furthermore, Caltrans District 8 is looking for emergency funds to start highway surface rehabilitation.

Riverside Transit Agency Board of Directors (RTA)

Council Member Marquez reported the following:

The Committee heard a presentation on the current retired vehicle transfer policy and approved authorization of staff to add eight (8) applications to the RTA's retired vehicle recipient waitlist.

That concludes my report on the last RTA Board Administration and Operations Committee meeting.

Western Riverside Council of Governments Executive Committee (WRCOG)

None.

Western Riverside County Regional Conservation Authority Board of Directors (RCA)

None.

School District/City Joint Task Force

None.

M. EMPLOYEE ASSOCIATION REPORTS

None.

N. CITY MANAGER'S REPORT

1. City awards.

O. CITY COUNCIL CLOSING COMMENTS

Council Member Baca-Santa Cruz

1. Community events.
2. Public engagement.
3. World Down Syndrome Day.

Council Member Marquez

1. Community events.
2. Public safety.

Council Member Delgado

1. Public safety.
2. Community events.

Mayor Pro Tem Barnard

1. Community events.
2. World Down Syndrome Day.

Mayor Cabrera

1. Community events.
2. Moreno Valley Mall Library updates.
3. Elections.

P. ADJOURNMENT

There being no further business to come before the City Council, Mayor Cabrera adjourned the meeting at 10:02 PM.

Submitted by:

Jane Halstead, CMC
 City Clerk
 Secretary, Moreno Valley Community Services District
 Secretary, City as Successor Agency for the Community
 Redevelopment Agency of the City of Moreno Valley
 Secretary, Moreno Valley Housing Authority
 Secretary, Board of Library Trustees
 Secretary, Public Financing Authority

Approved by:

Ulises Cabrera
 Mayor
 City of Moreno Valley
 President, Moreno Valley Community Services District
 Chairperson, City as Successor Agency for the Community
 Redevelopment Agency of the City of Moreno Valley
 Chairperson, Moreno Valley Housing Authority
 Chairperson, Board of Library Trustees
 Chairperson, Public Financing Authority



Report to City Council

TO:

FROM: Jane Halstead, CMC, City Clerk

AGENDA DATE: April 2, 2024

TITLE: OFFICE OF THE MAYOR AND CITY COUNCIL
SPONSORSHIP PROGRAM | ANNUAL SPONSORSHIP -
EVENT CHANGE

RECOMMENDED ACTION

Recommendation:

1. That the City Council allow Think Together to use previously approved funding from the Office of the Mayor and City Council Sponsorship Program for Think Together's cancelled "Raise a Hand for Education Benefit" for its new "Spring Kit Build Event."

SUMMARY/DISCUSSION

On September 19, 2023, the City Council unanimously approved the Office of the Mayor and City Council Sponsorship Program, which included the allocation of \$60,000 in sponsorships to different local organizations and their annual events.

According to the City's Sponsorship Policy, as set forth in General Management Policy 2.13, it is the City's policy to only sponsor or co-sponsor certain events provided to the community by non-profit organizations. Sponsorship is a discretionary act of the City that confers no legal rights in the sponsorship proceeds or assistance prior to actual delivery by the City.

Think Together received funding in the amount of \$2,500.00 for its "Raise a Hand for Education Benefit" which it had to cancel, and the organization is requesting to use the funds for a new event called the "Spring Kit Build Event," which will provide Science, Math, and Art learning kits to elementary students in Moreno Valley. However, since the original funding was designated for the former "Raise a Hand for Education Benefit," council approval is required before the funds may be used for a different event.

According to its website (<https://thinktogether.org>), Think Together delivers nationally-recognized after school programs, early learning, enrichment, and school improvement in close to 500 schools in California from San Diego to San Francisco – serving over 200,000 students. Their mission is to create a community where all kids get a great education that prepares them for college and career.

According to the California Secretary of State's Office, Think Together remains in good standing with the California Franchise Tax Board and its tax exempt status is still valid.

ALTERNATIVES

1. Approve as recommended. Staff recommends this alternative.
2. Do not approve as recommended but provide an alternative direction to staff.

FISCAL IMPACT

No additional fiscal impact to the City.

NOTIFICATION

Posting of the agenda.

PREPARATION OF STAFF REPORT

Prepared By:
Jasmin Rivera
Executive Assistant to the Mayor & City Council

Department Head Approval:
Jane Halstead
City Clerk

CITY COUNCIL GOALS

None

CITY COUNCIL STRATEGIC PRIORITIES

1. Economic Development
2. Public Safety
3. Library
4. Infrastructure
5. Beautification, Community Engagement, and Quality of Life
6. Youth Programs

ATTACHMENTS



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

- 1. April 2024 Kit Build Sponsor Flyer
- 2. Staff Report 6400 - Mini Packet

APPROVALS

Budget Officer Approval	<u>✓ Approved</u>	3/28/24 10:47 AM
City Attorney Approval	<u>✓ Approved</u>	
City Manager Approval	<u>✓ Approved</u>	3/28/24 10:47 AM

THINK TOGETHER

Spring Kit Build Event



SPONSOR & VOLUNTEER



Sponsor and volunteer at Think Together's kit-building event this spring. Your support will provide science, math, and art learning kits to elementary students across California. All sponsors will receive prominent recognition at the event, on our website, and in promotional emails.

Please email **SARAH MANCINELLI** to RSVP to this event

sarah.mancinelli@thinktogether.org



JOIN US

Friday, April 19th:
2:30pm - 4:30pm

Saturday, April 20th:
10:00am - 12:00pm

Think Together Office
Santa Ana, CA



SUPPORT

Donate [here](#) to equip our classrooms with learning kits.

- \$1,000 = 120 students
- \$2,500 = 300 students
- \$5,000 = 600 students
- \$10,000 = 1,200 students
- \$15,000 = 1,800 students
- \$25,000 = 3,030 students
- \$35,000 = 4,260 students
- \$50,000 = 6,060 students



thinktogether.org





Report to City Council

TO: Mayor and City Council

FROM: Jane Halstead, CMC, City Clerk

AGENDA DATE: September 19, 2023

TITLE: OFFICE OF THE MAYOR AND CITY COUNCIL SPONSORSHIP PROGRAM

RECOMMENDED ACTION

Recommendation:

1. That the City Council approve the annual \$60,000.00 Office of the Mayor and City Council Sponsorship Program.

SUMMARY/DISCUSSION

Mayor Cabrera and Mayor Pro Tem Delgado have requested the following proposed \$60,000 annual sponsorship events and programs be presented to the City Council for its consideration.

Policy 2.13 City Sponsorship outlines the criteria that must be met by any person or entity requesting City sponsorship, which usually includes submitting a Sponsorship application to the City Manager, who may defer the request to the City Council. However, the Sponsorship Program has already been budgeted for the 2024/25 fiscal year budget, no applications will be required.

The proposed sponsorship contributions are as follows:

ONE-TIME ANNUAL EVENT SPONSORSHIPS	
Riverside University Health System Medical Center - Festival of Trees Gala	\$9,500.00
Riverside Drive March Air Reserve Base - Air & Space Expo	\$5,000.00
Southwest Veterans' Business Resource Center, Inc. - Veteran & Small Business Summit	\$3,300.00
Riverside Sheriff's Association - Desert Willow Charity Golf Tournament	\$2,500.00
Think Together - Raise a Hand for Education Benefit	\$2,500.00

Riverside University Health System Foundation - Pinwheels for Prevention	\$2,500.00
Veteran Supplemental Support Network - Daisy Walk for Military and Veteran Suicide Prevention	\$2,500.00
Riverside County Workforce Development Board - Jamil Dada Character Excellence Youth Awards	\$2,500.00
Riverside County Sheriff's Department - Annual Award Ceremony	\$1,000.00
ORGANIZATION SPONSORSHIPS	
Moreno Valley & Val Verde Unified School District Student of the Month Program	\$5,000.00
Moreno Valley Community Band (MVCB)/Wind Symphony	\$5,000.00
Pacific Crest Youth Arts Organization SoCal Drum Corps	\$2,500.00
Building Up Lives Foundation	\$2,000.00
Power Speaks Louder	\$2,000.00
Inland Compassion	\$2,000.00
Support Move & Groove For Health	\$2,000.00
Unity of The Faith Christian Outreach Ministries Inc.	\$2,000.00
The Hole In Wall Inc.	\$1,000.00
Imani Praise Fellowship	\$2,000.00
Rising Stars Business Academy YouthBuild	\$1,000.00
Edgemont Women's Club	\$1,000.00
Moreno Valley Trailseekers	\$500.00
San Gorgino Girls Scouts	\$500.00
Total: \$59,800.00	

ALTERNATIVES

1. Approve as recommended. Staff recommends this alternative.
2. Do not approve as recommended but provide an alternative direction to staff. Staff recommends this alternative.

FISCAL IMPACT

The various sponsorship are budgeted, the above list has no additional fiscal impact to the City.

NOTIFICATION

Publication of the Agenda.

PREPARATION OF STAFF REPORT

Prepared By:
 Name Jane Halstead
 Title Manager of the Office of Mayor and City Council/City Clerk
 Clerk

Department Head Approval:
 Name Jane Halstead
 Title Manager of the Office of Mayor and City Council/City

CITY COUNCIL GOALS

None

CITY COUNCIL STRATEGIC PRIORITIES

- 1. Economic Development
- 2. Public Safety
- 3. Library
- 4. Infrastructure
- 5. Beautification, Community Engagement, and Quality of Life
- 6. Youth Programs

ATTACHMENTS

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

- 1. Policy #2.13

APPROVALS

Budget Officer Approval	<u>✓ Approved</u>	9/14/23 8:11 AM
City Attorney Approval	<u>✓ Approved</u>	
City Manager Approval	<u>✓ Approved</u>	9/14/23 8:56 AM

RESULT:	APPROVED [UNANIMOUS]
MOVER:	Ed Delgado, Council Member
SECONDER:	Ulises Cabrera, Mayor
AYES:	Cabrera, Delgado, Marquez, Barnard, Baca-Santa Cruz

CITY SPONSORSHIP

PURPOSE: City sponsorship is provided for the purpose of aiding eligible organizations in providing worthwhile community events by paying a portion of the costs and receiving positive publicity for the City. The purpose of this policy is to set forth criteria to be met by the applicant prior to consideration of the request for sponsorship, as well as policies and procedures to be followed by the City in acting on the request for sponsorship.

POLICY:

I. Sponsorship

The City of Moreno Valley receives numerous requests to sponsor or co-sponsor events, activities, individuals or groups. The City has limited resources available for these sponsorship opportunities. For that reason, it is the City's policy to only sponsor or co-sponsor cultural or recreational events provided to the community by non-profit organizations existing pursuant to Internal Revenue Code Section 501(c)(3) or (4) that are located within the City. Sponsorship is a discretionary act of the City that confers no legal rights in the sponsorship proceeds or assistance prior to actual delivery by the City. No organization shall receive any City sponsorship proceeds or assistance unless and until it meets all of the criteria and satisfies all of the conditions contained within this policy and said sponsorship requester has submitted a completed application packet to the satisfaction of the City Manager. Upon approval of the Sponsorship Application packet, the sponsorship request will be forwarded to the City Council for review and consideration.

II. Organization Eligibility

Criteria for organization eligibility for City sponsorship is as follows:

- A. Applicant must be organized and existing pursuant to Internal Revenue Code Section 501(c)(3) or (4).
- B. Applicant must have as its primary purpose charity, youth development, cultural enrichment, or civic improvement.
- C. Applicant must be located within the City and providing services or benefits to the community.
- D. Applicant must complete and comply with the application process.
- E. Applicant must demonstrate a need for City sponsorship.
- F. Past events by the applicant must have complied with City requirements and have been free of significant problems.
- G. Applicant must have a valid City Business License.

III. Event Eligibility

Criteria for event eligibility are as follows:

- A. Fundraising shall not be the primary purpose of the event.
- B. Cultural or recreational events only.
- C. Past similar events by the applicant must have complied with City requirements and have been free of

Approved by: City Council

9/24/02

Revised: 11/25/08

CITY SPONSORSHIP

significant problems.

- D. Open to the general public without qualification and must be widely publicized.
- E. Located within the City including the City sphere of influence March Air Reserve Base, March Joint Powers Authority property, and Box Springs Park.

IV. Sponsorship Limitations

Sponsorship proceeds or assistance shall not result in any money being actually given to or paid in behalf of the event organizer. Sponsored events will only receive a “line of credit” with the City that will allow the group to receive credits of City costs up to the designated amount of the sponsorship for the event. Eligible City costs that can be offset by the sponsorship proceeds or assistance up to the maximum amount of the sponsorship are limited to the following:

- A. Mobile stage rental. (A monetary deposit by the applicant will be required.)
- B. Facility rental. (A monetary deposit by the applicant will be required.)
- C. Light or electric pole use in City parks.
- D. City Permits.
- E. Public Safety Services.
- F. City Staff.

V. Sponsorship Amounts

The amount of sponsorship proceeds or assistance shall be determined as follows:

- A. Depending on availability of resources, the City will budget \$5,000 per fiscal year to be used for sponsorship opportunities.
- B. The maximum sponsorship for any qualified organization and event shall not exceed \$2,500 per fiscal year.
- C. The maximum amount of sponsorship shall be directly proportional to the total attendance of the public at the sponsored event as follows:
 1. 250 - 500 in attendance = \$500 per event.
 2. 501 - 750 in attendance = \$750 per event.
 3. 751 - 1,000 in attendance = \$1,000 per event.
 4. Over 1,001 in attendance = \$2,500 per event.

In no case shall the sponsorship amount exceed fifty percent (50%) of the funds raised for the event.

Approved by: City Council

9/24/02

Revised: 11/25/08

CITY SPONSORSHIP

- D. Sponsorship amounts or assistance shall not be utilized to cover the cost of insurance.

VI. Application Process

- A. Submit a completed City application (Attachment A) for sponsorship at least 90 calendar days prior to the event date. Failure to comply with this requirement shall be automatic grounds for denying sponsorship. The application shall include a detailed description or listing of the estimated funds, in-kind donations and/or other assistance the organization will receive to support the organization and/or event.
- B. A completed application means completion of the City application for sponsorship, attachment of all required additional documentation, payment of all fees, if applicable, and submission of whatever other information and/or documentation that may be requested by the City to make an informed decision.
- C. Incomplete applications shall not be eligible for City sponsorship.
- D. Applicants shall receive a copy of this policy at the time an application is made to the City.

VII. Approval

- A. A determination shall be made by the City Manager or his/her designee, within 30 calendar days after submission of an application for sponsorship as to its completeness.
- B. The City Manager shall refer the request for sponsorship to the City Council for determination. Determinations on requests for sponsorship shall be made within 30 calendar days after submission of a completed application.
- C. All decisions of the City Council regarding sponsorship shall be final.

VIII. Other Requirements

- A. Applicant must agree in writing to defend and indemnify the City, the Moreno Valley Community Services District, the Community Redevelopment Agency of the City of Moreno Valley and their officers, employees and agents from and against any and all liability and claims of liability arising out of or otherwise arising from the event.
- B. Applicant shall submit to the City at least 10 calendar days prior to the event an event implementation plan, if requested by the City. The event implementation plan shall address in detail all issues requested by the City.
- C. Applicant shall agree to list the City of Moreno Valley as an official sponsor of the event in all promotion of the event. Failure to do so shall result in termination of the sponsorship and repayment to the City the monetary value of all sponsorship proceeds or assistance delivered to the applicant or for the event.
- D. Applicant shall coordinate and work directly with the City Manager or his/her designee for use of the City name and City logo.

Approved by: City Council

9/24/02

Revised: 11/25/08

CITY SPONSORSHIP

- E. Applicant must have adequate public liability and other necessary insurance for the event as required by and in accordance with City insurance requirements or as otherwise determined necessary by the City Risk Manager.
- F. All insurance must be issued by a company authorized and licensed to do business within the State of California and has a Best's Insurance Rating of A-, VII, or better to be acceptable to the City.
- G. City, the Moreno Valley Community Services District, the Moreno Valley Community Redevelopment Agency, and their officers, employees, and agents must be named as additional insured on all policies of insurance.
- H. Applicant must provide City with insurance certificates and valid additional insured endorsements or other appropriate insurance binder 15 calendar days prior to the date of the sponsored event.
- I. Applicant shall provide the City with a detailed accounting of all expenses and funds, in-kind donations, and/or other assistance collected for the organization and/or event within 90 days following the event. Failure to provide the required information would deem the organization and/or event ineligible for City sponsorship in the future.

IX. Sponsorship Not Subject To This Policy

This policy shall not apply to events or organizations that are specifically budgeted for in the City's Annual Budget.

Approved by: City Council

9/24/02

Revised: 11/25/08



Report to City Council

TO: Mayor and City Council Acting in its Capacity as President and Members of the Board of Directors of the Moreno Valley Community Services District (CSD)

FROM: Launa Jimenez, Chief Financial Officer

AGENDA DATE: April 2, 2024

TITLE: PURSUANT TO LANDOWNER PETITION, ANNEX PROPERTY INTO COMMUNITY FACILITIES DISTRICT NO. 2021-01 (PARKS MAINTENANCE) - AMENDMENT NO. 147

RECOMMENDED ACTION

Recommendation:

1. Adopt Resolution No. CSD 2024-___, a Resolution of the Board for the Moreno Valley Community Services District of the City of Moreno Valley, California, ordering the annexation of territory to City of Moreno Valley Community Facilities District No. 2021-01 (Parks Maintenance) and approving the amended map for said District (Amendment No. 147) (Michael David Mottesheard & Michael Daniel Mottesheard located at 12547 & 12549 Lasselle St.).

SUMMARY

Adoption of the resolution (Attachment 1) will certify the annexation of 1 parcel into Community Facilities District (CFD) No. 2021-01 (Parks Maintenance) ("District"). This action impacts only the property owners identified below, not the general citizens or taxpayers of the City.

DISCUSSION

As a condition of approval for the development projects identified below, the applicant is required to provide an ongoing funding source for maintenance of certain public facilities (e.g., parks). The funding is used to mitigate the cost of the impacts created by the proposed development.

Property Owner(s) Project ACP Record #s	Amendment No.	APN(s)	Location
Michael David Mottesheard & Michael Daniel Mottesheard Accessory Dwelling Unit (ADU) and Jr. ADU BFR23-0033, BFR23-0062/SCP23-0070	147	479-411-001	12547 & 12549 Lasselle St.

On June 1, 2021, the CSD Board formed CFD No. 2021-01, pursuant to the Mello-Roos Community Facilities Act of 1982. The District was created to provide the development community with an alternative funding tool to mitigate the impacts of their proposed development. If a property owner elects to annex the parcel(s) of their development into the District, they also authorize the CSD to annually levy a special tax, collected on the annual property tax bill, against property in the development project. Thus, satisfying the condition of approval.

On December 21, 2021, the CSD Board adopted Ordinance No. 56, which designated the entire territory of the City as a future annexation area for the District. With the future annexation area designated, annexations can occur without an additional public hearing as long as the annexing landowner provides unanimous consent. Once annexed, parcels are subject to the annual special tax to fund the service they are receiving.

An applicant has two options to satisfy the condition(s) of approval:

1. The property owner submits a Landowner Petition unanimously approving annexation of the property into the District. Approval of the petition and special tax rate allows the City to annually levy the special tax on the property tax bill of the property. This option is only available if there are fewer than 12 registered voters living within the proposed annexation area; or
2. The applicant funds an endowment in an amount sufficient to yield an annual revenue stream that meets the annual obligation and provides for the ongoing operation and maintenance of parks facilities.

The Property Owners listed above elected to annex their property into CFD No. 2021-01 and have the special tax applied to the annual property tax bill. The Office of the Riverside County Registrar of Voters confirmed the number of registered voters residing at the property, allowing a special election of the landowner. Adoption of the resolution (Attachment 1) amends the District and adds the property to the tax rate area identified in the Fiscal Impact section of this report. The resolution also directs the recordation of the boundary map (Attachment 2) and amended notice of special tax lien for the amendment. The Election Official confirmed the Property Owners unanimously approved the annexation of their property into the District (Attachment 3).

ALTERNATIVES

1. Adopt the resolution. *Staff recommends this alternative since it will annex the property into CFD No. 2021-01 at the request of the Property Owners and satisfy the condition of approval for the proposed development.*
2. Do not adopt the resolution. *Staff does not recommend this alternative because it is contrary to the request of the Property Owners, will not satisfy the condition of approval, and may delay development of the project.*
3. Do not adopt the resolution but rather continue the item to a future regularly scheduled City Council meeting. *Staff does not recommend this alternative as it will delay the Property Owners from satisfying the condition of approval and may delay development of the project.*

FISCAL IMPACT

Revenue received from the special tax is restricted and can only be used to fund the services for each tax rate area within the District. The special tax can only be applied to a property tax bill of a parcel wherein the qualified electors (i.e., landowners or registered voters, depending upon the number of registered voters) have previously provided approval. If the projected revenue from the maximum special tax exceeds what is necessary to fund the services within the tax rate area, a lower amount will be applied to the property tax bill for all of the properties within the affected tax rate area. The maximum special tax rates are detailed below.

Property Owner(s) Project ACP Record #s	Amendment No.	Property Type	FY 2023/24 Maximum Special Tax Rate
Michael David Mottesheard & Michael Daniel Mottesheard Accessory Dwelling Unit (ADU) and Jr. ADU BFR23-0033, BFR23-0062/SCP23-0070	147	Single Family	\$335.22/unit

The maximum special tax rate is subject to an annual inflation adjustment based on the change in the Consumer Price Index (CPI) or five percent (5%), whichever is greater. However, the annual adjustment cannot be applied unless the CSD Board annually authorizes such adjustment. The increase to the maximum special tax rate cannot exceed the annual inflationary adjustment without a two-thirds approval of the qualified electors within the affected tax rate area.

NOTIFICATION

Subject Landowner Petition was emailed to the Property Owner on February 12, 2024.

PREPARATION OF STAFF REPORT

Prepared by:
Isa Rojas
Management Analyst

Department Head Approval:
Launa Jimenez
Chief Financial Officer/City Treasurer

Concurred by:
Felicia London
Special Districts Division Manager

Concurred by:
Jeremy Bubnick
Parks & Community Services Director

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.

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.

CITY COUNCIL STRATEGIC PRIORITIES

1. Economic Development
2. Public Safety
3. Library
4. Infrastructure
5. Beautification, Community Engagement, and Quality of Life
6. Youth Programs

Objective 4.2: Develop and maintain a comprehensive Infrastructure Plan to invest in and deliver City infrastructure.

Objective 5.2: Promote the installation and maintenance of cost effective, low maintenance landscape, hardscape and other improvements which create a clean, inviting community.

ATTACHMENTS

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

1. Resolution Ordering Annexation - Amendment No. 147
2. Boundary Map - Amendment No. 147
3. Certificate of Election Official - Amendment No. 147

APPROVALS

Budget Officer Approval	<u>✓ Approved</u>	3/26/24 7:49 AM
City Attorney Approval	<u>✓ Approved</u>	
City Manager Approval	<u>✓ Approved</u>	3/26/24 8:59 AM

RESOLUTION NO. 2024-____

A RESOLUTION OF THE BOARD FOR THE MORENO VALLEY COMMUNITY SERVICES DISTRICT OF THE CITY OF MORENO VALLEY, CALIFORNIA, ORDERING THE ANNEXATION OF TERRITORY TO MORENO VALLEY COMMUNITY SERVICES DISTRICT COMMUNITY FACILITIES DISTRICT NO. 2021-01 (PARKS MAINTENANCE) AND APPROVING AN AMENDED MAP FOR SAID DISTRICT

WHEREAS, by its Resolution No. CSD 2021-22, Board established the Moreno Valley Community Services District Community Facilities District No. 2021-01 (Parks Maintenance) (the "CFD"), pursuant to the Mello-Roos Community Facilities Act of 1982 (Government Code Section 53311 *et seq.*) (the "Act"); and

WHEREAS, by its Ordinance No. CSD 55, the Board authorized an annual special tax to be levied against all non-exempt parcels of real property within the CFD (the "Special Tax") to fund parks maintenance services; and

WHEREAS, in order to permit landowners to efficiently annex developing parcels to the CFD, the Board, by its Ordinance No. CSD 56 designated the entire territory of the City of Moreno Valley as a future annexation area for the CFD; and

WHEREAS, the landowner of the parcel listed on Exhibit A to this Resolution, which is attached hereto and incorporated herein by reference, has submitted to the District a petition requesting and approving annexation of the listed parcel (the "Annexation Parcel") to the CFD; and

WHEREAS, the Annexation Parcel is comprised of the territory shown on the boundary map (the "Boundary Map") entitled "Amendment No. 147 to Boundaries of Community Facilities District No. 2021-01 (Parks Maintenance), Moreno Valley Community Services District, City of Moreno Valley, County of Riverside, California" which is included as Exhibit B to this Resolution, and incorporated herein by this reference; and

WHEREAS, the Board desires to annex the Annexation Parcel to the CFD.

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

1. Recitals. The above recitals are all true and correct and are herein incorporated.
2. Annexation Approved. The Annexation Parcel is hereby added to and part of the CFD with full legal effect and is subject to the Special Tax.
3. Description of Services. The following is a general description of the services (the "Services") provided in the CFD:

1
Resolution No. 2024-____
Date Adopted: April 2, 2024

Maintaining, lighting, and operating parks and park improvements that are owned and operated by the CSD, to the extent such services are in addition to services already provided at the time CFD No. 2021-01 was created and do not supplant existing services.

Fundable services include (i) planting, replanting, mowing, trimming, irrigation and fertilization of grass, trees, shrubs, and other plants and vegetation, (ii) the operation, maintenance, repair, and replacement of irrigation systems and lighting systems, and (iii) the operation maintenance, repair and replacement of any real property or improvements with a useful life of more than five years.

Fundable costs include, but are not limited to: (i) contracted costs for such services, (ii) salaries and benefits of staff, including park rangers, devoted to such services, (iii) expenses related to equipment, apparatus, and supplies related to these services, (iv) administrative and overhead costs, including staff time, associated with providing such services, and (v) lifecycle costs associated with the repair and replacement of facilities and improvements.

4. Amended Boundary Map. The Boundary Map attached hereto as Exhibit B is hereby approved. This map amends, and does not supersede, the existing maps of the CFD. The Board directs that said map be filed with the Riverside County Recorder pursuant to Section 3113 of the Streets and Highways Code.

5. Notice of Special Tax Lien. The Board directs that an amended notice of special tax lien be recorded pursuant to Section 3117.5 of the Streets and Highways Code with respect to the Annexation Parcel associated with the Boundary Map.

6. This Resolution shall be effective immediately upon adoption.

7. The Secretary shall certify to the adoption of this Resolution, and shall maintain it on file as a public record this Resolution.

8. Severability. The Board 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.

2
Resolution No. CSD 2024-____
Date Adopted: April 2, 2024

APPROVED AND ADOPTED this 2nd day of April, 2024.

Mayor of the City of Moreno Valley,
acting in the capacity as President of the
Board for the Moreno Valley Community
Services District

ATTEST:

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

APPROVED AS TO FORM:

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

Resolution No. CSD 2024-3
Date Adopted: April 2, 2024

Attachment: Resolution Ordering Annexation - Amendment No. 147 (6587 : PURSUANT TO LANDOWNER PETITION, ANNEX PROPERTY INTO

RESOLUTION JURAT

I, Jane Halstead, Secretary of the Moreno Valley Community Services District, Moreno Valley, California do hereby certify that Resolution No. CSD 2024-____ was duly and regularly adopted by the Board of Directors for the Moreno Valley Community Services District at a regular meeting held on the 2nd day of April 2024, by the following vote:

AYES:

NOES:

ABSENT:

ABSTAIN:

(Boardmembers, Vice-President and President)

SECRETARY

(SEAL)

Resolution No. CSD 2024-____
Date Adopted: April 2, 2024

Attachment: Resolution Ordering Annexation - Amendment No. 147 (6587 : PURSUANT TO LANDOWNER PETITION, ANNEX PROPERTY INTO

EXHIBIT A

List of Annexation Parcel(s)

Amendment Map No.	Assessor's Parcel Number
147	479-411-001

Attachment: Resolution Ordering Annexation - Amendment No. 147 (6587 : PURSUANT TO LANDOWNER PETITION, ANNEX PROPERTY INTO

Resolution No. CSD 2024-5
Date Adopted: April 2, 2024

EXHIBIT B Boundary Map Amendment

**AMENDMENT NO. 147 TO BOUNDARIES OF MORENO VALLEY COMMUNITY SERVICES DISTRICT
COMMUNITY FACILITIES DISTRICT NO. 2021-01
(PARKS MAINTENANCE)**

SHEET 1 OF 1

MORENO VALLEY COMMUNITY SERVICES DISTRICT
CITY OF MORENO VALLEY
COUNTY OF RIVERSIDE
STATE OF CALIFORNIA

(THIS MAP AMENDS, BY ADDING THE ADDITIONAL TERRITORY SHOWN HEREON, THE BOUNDARY MAP FOR MORENO VALLEY COMMUNITY SERVICES DISTRICT COMMUNITY FACILITIES DISTRICT NO. 2021-01 (PARKS MAINTENANCE), CITY OF MORENO VALLEY, RIVERSIDE COUNTY, STATE OF CALIFORNIA, PRIOR RECORDED AT BOOK 86 OF MAPS OF ASSESSMENT AND COMMUNITY FACILITIES DISTRICTS AT PAGE 95, IN THE OFFICE OF THE COUNTY RECORDER FOR THE COUNTY OF RIVERSIDE, STATE OF CALIFORNIA.)

FILED IN THE OFFICE OF THE CITY CLERK OF THE CITY OF MORENO VALLEY THIS _____ DAY OF _____, 20__.

CITY CLERK OF THE CITY OF MORENO VALLEY, ACTING IN THE CAPACITY OF THE SECRETARY OF THE MORENO VALLEY COMMUNITY SERVICES DISTRICT

I HEREBY CERTIFY THAT THE WITHIN MAP SHOWING AMENDED BOUNDARIES OF COMMUNITY FACILITIES DISTRICT NO. 2021-01 (PARKS MAINTENANCE) OF THE MORENO VALLEY COMMUNITY SERVICES DISTRICT, CITY OF MORENO VALLEY, COUNTY OF RIVERSIDE, STATE OF CALIFORNIA, WAS APPROVED BY THE BOARD OF DIRECTORS OF THE MORENO VALLEY COMMUNITY SERVICES DISTRICT AT A REGULAR MEETING THEREOF, HELD ON THE _____ DAY OF _____, 20__ BY ITS RESOLUTION NO. _____.

CITY CLERK OF THE CITY OF MORENO VALLEY, ACTING IN THE CAPACITY OF THE SECRETARY OF THE MORENO VALLEY COMMUNITY SERVICES DISTRICT

FILED THIS _____ DAY OF _____, 20__ AT THE HOUR OF _____ O'CLOCK,
M. IN THE BOOK _____ PAGE(S) _____ OF MAPS OF ASSESSMENT AND COMMUNITY FACILITIES DISTRICTS AS INSTRUMENT NO. _____ IN THE OFFICE OF THE COUNTY RECORDER OF THE COUNTY OF RIVERSIDE, STATE OF CALIFORNIA.

COUNTY RECORDER
COUNTY OF RIVERSIDE
STATE OF CALIFORNIA

REFERENCE IS MADE TO THAT BOUNDARY MAP OF THE COMMUNITY FACILITIES DISTRICT NO. 2021-01 (PARKS MAINTENANCE) OF THE MORENO VALLEY COMMUNITY SERVICES DISTRICT RECORDED WITH THE RIVERSIDE COUNTY RECORDER'S OFFICE ON MAY 4, 2021 IN BOOK 86 OF MAPS OF ASSESSMENT AND COMMUNITY FACILITIES DISTRICTS, PAGE 95 AS INSTRUMENT NO. 2021-028004.

REFERENCE IS FURTHER MADE TO ANNEXATION MAP NO. 4 OF COMMUNITY FACILITIES DISTRICT NO. 2021-01 (PARKS MAINTENANCE) OF THE MORENO VALLEY COMMUNITY SERVICES DISTRICT, CITY OF MORENO VALLEY, COUNTY OF RIVERSIDE, STATE OF CALIFORNIA (TERRITORY PROPOSED FOR ANNEXATION IN THE FUTURE, WITH THE CONDITION THAT PARCELS WITHIN THE TERRITORY MAY BE ANNEXED ONLY WITH THE UNANIMOUS APPROVAL OF THE OWNER OR OWNERS OF EACH PARCEL OR PARCELS AT THE TIME THAT PARCEL OR THOSE PARCELS ARE ANNEXED) RECORDED WITH THE RIVERSIDE COUNTY RECORDER'S OFFICE ON OCTOBER 27, 2021 IN BOOK 87, PAGE 81 OF MAPS OF ASSESSMENT AND COMMUNITY FACILITIES DISTRICTS AS INSTRUMENT NO. 2021-0695742 WHICH DESIGNATED THE TERRITORY SHOWN HEREIN AS TERRITORY FOR FUTURE ANNEXATION TO THE COMMUNITY FACILITIES DISTRICT REFERENCED THEREON.

FOR PARTICULARS OF THE LINES AND DIMENSIONS OF ASSESSOR PARCELS, REFERENCE IS MADE TO THE MAPS OF THE ASSESSOR, COUNTY OF RIVERSIDE, STATE OF CALIFORNIA. THE RIVERSIDE COUNTY ASSESSOR'S MAPS SHALL GOVERN FOR ALL DETAILS CONCERNING THE LINES AND DIMENSIONS OF SUCH LOTS OR PARCELS.

VICINITY MAP

Legend
 [Box] Annexation Parcel
 [Dotted Box] Surrounding Area Parcels 1 inch = 125 feet

WILLDAN
 2765 Via Industri, Suite 200
 Temecula, CA 92590
 (951) 997-2022

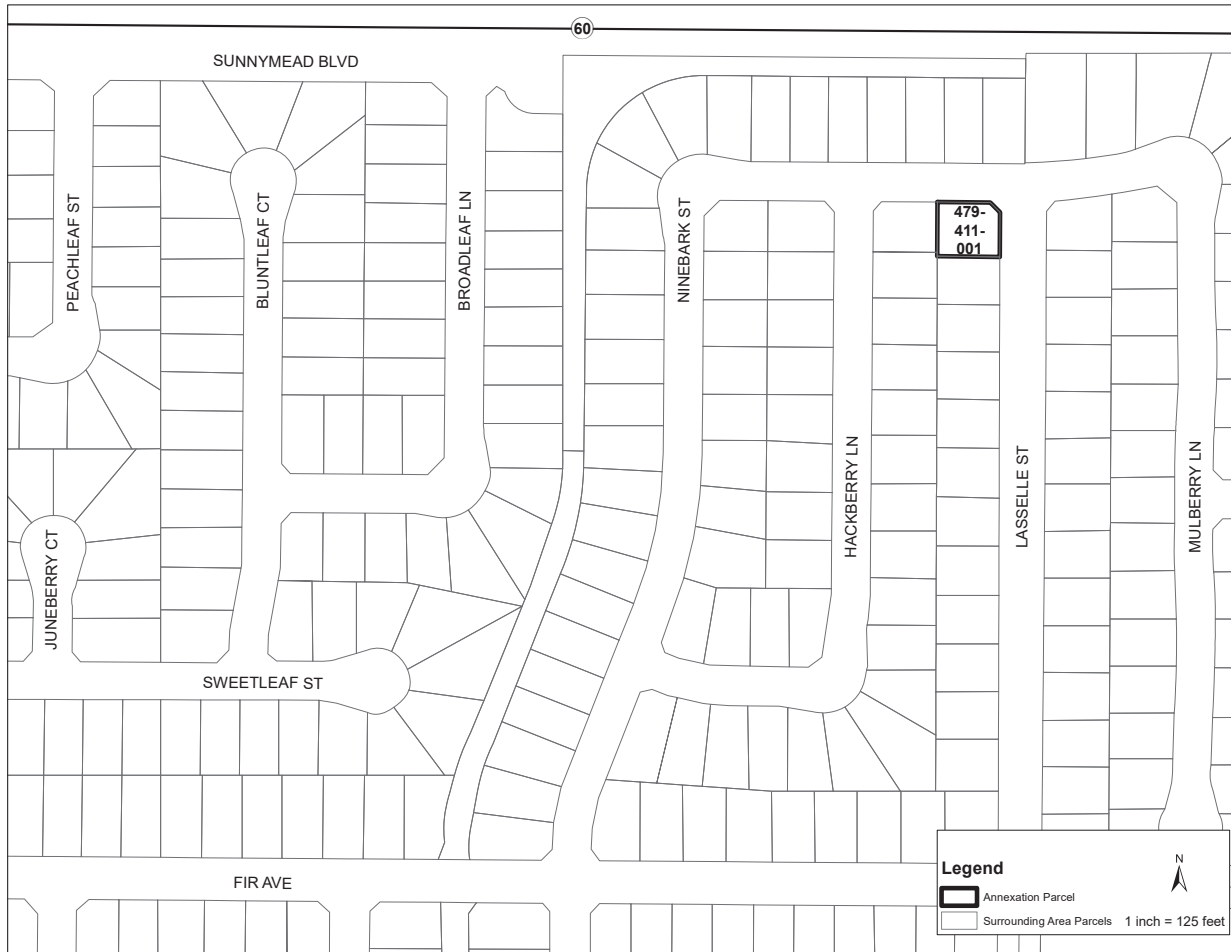
Attachment: Resolution Ordering Annexation - Amendment No. 147 (6587 : PURSUANT TO LANDOWNER PETITION, ANNEX PROPERTY INTO

6
Resolution No. CSD 2024-
Date Adopted: April 2, 2024

AMENDMENT NO. 147 TO BOUNDARIES OF MORENO VALLEY COMMUNITY SERVICES DISTRICT COMMUNITY FACILITIES DISTRICT NO. 2021-01 (PARKS MAINTENANCE)

MORENO VALLEY COMMUNITY SERVICES DISTRICT
CITY OF MORENO VALLEY
COUNTY OF RIVERSIDE
STATE OF CALIFORNIA

(THIS MAP AMENDS, BY ADDING THE ADDITIONAL TERRITORY SHOWN HEREON, THE BOUNDARY MAP FOR MORENO VALLEY COMMUNITY SERVICES DISTRICT COMMUNITY FACILITIES DISTRICT NO. 2021-01 (PARKS MAINTENANCE), CITY OF MORENO VALLEY, RIVERSIDE COUNTY, STATE OF CALIFORNIA, PRIOR RECORDED AT BOOK 86 OF MAPS OF ASSESSMENT AND COMMUNITY FACILITIES DISTRICTS AT PAGE 95, IN THE OFFICE OF THE COUNTY RECORDER FOR THE COUNTY OF RIVERSIDE, STATE OF CALIFORNIA.)



FILED IN THE OFFICE OF THE CITY CLERK OF THE CITY OF MORENO VALLEY THIS _____ OF _____, 20____.

CITY CLERK OF THE CITY OF MORENO VALLEY, ACTING IN THE CAPACITY OF THE SECRETAR MORENO VALLEY COMMUNITY SERVICES DISTRICT

I HEREBY CERTIFY THAT THE WITHIN MAP SHOWING AMENDED BOUNDARIES OF COMMUNITY I DISTRICT NO. 2021-01 (PARKS MAINTENANCE), OF THE MORENO VALLEY COMMUNITY SERVICES CITY OF MORENO VALLEY, COUNTY OF RIVERSIDE, STATE OF CALIFORNIA, WAS APPROVED BY TH OF DIRECTORS OF THE MORENO VALLEY COMMUNITY SERVICES DISTRICT AT A REGULAR THEREOF, HELD ON THE _____ DAY OF _____, 20____ BY ITS RESOL _____.

CITY CLERK OF THE CITY OF MORENO VALLEY, ACTING IN THE CAPACITY OF THE SECRETAR MORENO VALLEY COMMUNITY SERVICES DISTRICT

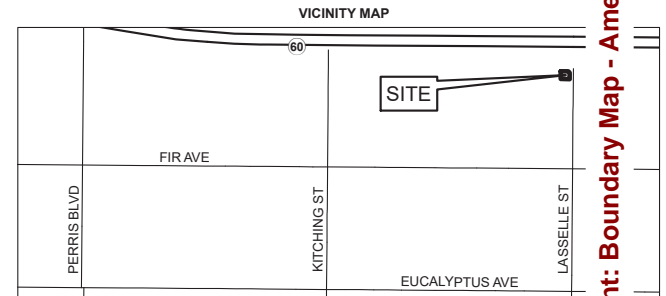
FILED THIS _____ DAY OF _____, 20____, AT THE HOUR OF _____ O'CLOC M. IN THE BOOK _____ PAGE(S) _____ OF MAPS OF ASSESSMENT AND COMMUNITY DISTRICTS AS INSTRUMENT NO. _____ IN THE OFFICE OF THE COUNTY REC THE COUNTY OF RIVERSIDE, STATE OF CALIFORNIA.

COUNTY RECORDER
COUNTY OF RIVERSIDE
STATE OF CALIFORNIA

REFERENCE IS MADE TO THAT BOUNDARY MAP OF THE COMMUNITY FACILITIES DISTRICT N (PARKS MAINTENANCE) OF THE MORENO VALLEY COMMUNITY SERVICES DISTRICT, RECORDED RIVERSIDE COUNTY RECORDER'S OFFICE ON MAY 4, 2021 IN BOOK 86 OF MAPS OF ASSESS COMMUNITY FACILITIES DISTRICTS, PAGE 95 AS INSTRUMENT NO. 2021-028004.

REFERENCE IS FURTHER MADE TO ANNEXATION MAP NO. 4 OF COMMUNITY FACILITIES DISTRICT 01 (PARKS MAINTENANCE) OF THE MORENO VALLEY COMMUNITY SERVICES DISTRICT, CITY OF VALLEY, COUNTY OF RIVERSIDE, STATE OF CALIFORNIA (TERRITORY PROPOSED FOR ANNEXATI FUTURE, WITH THE CONDITION THAT PARCELS WITHIN THE TERRITORY MAY BE ANNEXED ONLY UNANIMOUS APPROVAL OF THE OWNER OR OWNERS OF EACH PARCEL OR PARCELS AT THE T PARCEL OR THOSE PARCELS ARE ANNEXED) RECORDED WITH THE RIVERSIDE COUNTY RE OFFICE ON OCTOBER 27, 2021 IN BOOK 87, PAGE 81 OF MAPS OF ASSESSMENT AND COMMUNITY DISTRICTS AS INSTRUMENT NO. 2021-0635742 WHICH DESIGNATED THE TERRITORY SHOWN I TERRITORY FOR FUTURE ANNEXATION TO THE COMMUNITY FACILITIES DISTRICT REFERENCED T

FOR PARTICULARS OF THE LINES AND DIMENSIONS OF ASSESSOR PARCELS, REFERENCE IS MAI MAPS OF THE ASSESSOR, COUNTY OF RIVERSIDE, STATE OF CALIFORNIA. THE RIVERSIDE ASSESSOR'S MAPS SHALL GOVERN FOR ALL DETAILS CONCERNING THE LINES AND DIMENSIONS LOTS OR PARCELS.



WI
27368 Via Industr
Temecula, CA 92
(951) 567-5500

Attachment: Boundary Map - Amendment No. 147 (6587 : PURSUANT TO LANDOWNER PETITION, ANNEX

**CERTIFICATE OF ELECTION OFFICIAL
AND CONFIRMATION OF LANDOWNER PETITION**

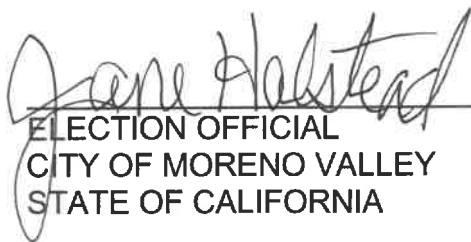
STATE OF CALIFORNIA)
COUNTY OF RIVERSIDE) ss.
CITY OF MORENO VALLEY)

The undersigned, Election Official of the City of Moreno Valley, County of Riverside, State of California, Does Hereby Certify that on **February 28, 2024**, I did verify the completeness of the Landowner Petition for the annexation of property into:

COMMUNITY FACILITIES DISTRICT NO. 2021-01 OF THE
MORENO VALLEY COMMUNITY SERVICES DISTRICT
OF THE CITY OF MORENO VALLEY

AMENDMENT NO. 147

WITNESS my hand this 28th day of February 2024.



ELECTION OFFICIAL
CITY OF MORENO VALLEY
STATE OF CALIFORNIA

Attachment: Certificate of Election Official - Amendment No. 147 (6587 : PURSUANT TO LANDOWNER PETITION, ANNEX PROPERTY INTO



Report to City Council

TO: Mayor and City Council

FROM: Melissa Walker, Public Works Director/City Engineer

AGENDA DATE: April 2, 2024

TITLE: APPROVAL OF THE FISCAL YEAR 2024/2025 STORM WATER PROTECTION PROGRAM BUDGET FOR COUNTY SERVICE AREA 152

RECOMMENDED ACTION

Recommendations:

1. Approve the County Service Area (CSA) 152 Budget for Fiscal Year (FY) 2024/2025 in the amount \$708,262; and
2. Authorize to continue the levy of the County Service Area 152 Assessment at the same rate as the prior year (\$8.15) per Benefit Assessment Unit (BAU) for FY 2024/2025.

SUMMARY

This report recommends approval of the Fiscal Year (FY) 2024/2025 County Service Area 152 Budget in the amount of \$708,262 and the authorization to continue the levy of the CSA 152 assessment at \$8.15 per Benefit Assessment Unit (BAU), which is the same amount per BAU as last year. For the City to receive funding from the County, the City must prepare a CSA 152 Budget for submission to the County by April 5, 2024.

DISCUSSION

The County Service Area (CSA) 152 was formed by Riverside County to offset a portion of the costs of the federally mandated National Pollutant Discharge Elimination System (NPDES) program. The County continues to manage the CSA program and applies parcel charges on the property tax bills of parcels, which benefit from the services. The CSA 152 program, as administered by the County, allows for the collection of revenues on the property tax bills to support the NPDES program. The County is the lead agency in administering CSA 152, and the City is a participating agency. In order to continue

with the service provided under CSA 152, the City is required to approve the CSA 152 budget for FY 2024/2025 in a specific amount (Attachment 1) and approve a CSA 152 Assessment per Benefit Assessment Unit (BAU) for FY 2024/2025.

The CSA 152 funds are eligible to use for the NPDES program (Program) costs identified on the attached. In addition to CSA 152 revenues, the City has other funding sources (e.g., an approved NPDES Parcel Charge), which are also eligible for specified Program costs. Staff is not recommending an increase of the BAU assessment beyond the previously approved amount of \$8.15. Any increase to the BAU would require a mail ballot process under Proposition 218 and the approval of the property owners.

The County CSA 152 Administrative Services Agreement requires the City to adopt an annual CSA 152 Budget. To ensure the funding is secured and the assessment remains on the tax rolls for FY 2024/2025, staff is recommending Council adopt the CSA 152 budget as presented this evening. The County levies CSA 152 on the annual property tax bill on behalf of the City of Moreno Valley.

Failure by the City to enforce the NPDES program can result in penalties of up to \$37,500 per day for noncompliance and/or civil and criminal penalties. This is a federally mandated program administered by the State. There has been neither State nor Federal monies specifically allocated to local agencies to address the program's general requirements.

ALTERNATIVES

1. Approve the CSA 152 Budget for FY 2024/2025 in the amount of \$708,262 and authorize the levy of CSA 152 Assessment at \$8.15 per BAU for FY 2024/2025. *Approval of this alternative ensures that a portion of the funds necessary to support the various storm water management and maintenance programs for the City will continue to be collected.*
2. Do not approve the CSA 152 Budget for FY 2024/2025 in the amount of \$708,262 and do not authorize the levy of CSA 152 Assessment at \$8.15 per BAU for FY 2024/2025. *This alternative does not provide for the collection of the assessment on the annual tax rolls to fund portions of the storm water management and maintenance programs. Not authorizing either the budget or levy will interrupt the assessment and revenue collection process. If the CSA assessment is not approved, another funding source such as the General Fund, would need to cover the expected \$708,262 revenue because the Program is State mandated with no options to significantly reduce services without the possibility of State issued monetary penalties.*

FISCAL IMPACT

Adoption of the recommended CSA 152 Budget and authorization of the annual levy will ensure that the City receives its authorized funding from this source. With the implementation of the federally mandated NPDES program, the City uses CSA 152 revenues together with other funding sources. The costs associated with the Program

are included in the City approved Operating Budget. Approving the CSA 152 Budget will ensure this eligible funding source is available for specific Program costs. Funds collected from the CSA 152 annual levy are restricted for use only within the Storm Water Management programs.

NOTIFICATION

Publication of agenda.

PREPARATION OF STAFF REPORT

Prepared By:
Rae Beimer
Storm Water Program Manager

Department Head Approval:
Melissa Walker, P.E.
Public Works Director/City Engineer

Concurred By:
Clement Jimenez, P.E.
Principal Engineer

Concurred By:
Harold Zamora, P.E.
Engineering Division Manager/Assistant City Engineer

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.

CITY COUNCIL STRATEGIC PRIORITIES

- 1. Economic Development
- 2. Public Safety
- 3. Library
- 4. Infrastructure
- 5. Beautification, Community Engagement, and Quality of Life
- 6. Youth Programs

Objective 4.2: Develop and maintain a comprehensive Infrastructure Plan to invest in and deliver City infrastructure.

ATTACHMENTS

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

- 1. Proposed CSA 152 Budget Detail FY 2024-2025

APPROVALS

Budget Officer Approval	<u> ✓ Approved </u>	3/26/24 7:51 AM
City Attorney Approval	<u> ✓ Approved </u>	

City Manager Approval

✓ Approved

3/26/24 8:59 AM

CITY OF MORENO VALLEY

FISCAL YEAR 2024/2025 CSA 152 - BUDGET DETAIL

Non-Fee Recovered Expenses		Revenues Source	
		CSA 152 Levy	Other City Funding Sources
1. STREET SWEEPING	\$ 536,384.50	\$ 208,951.48	\$ 327,433.02
2. STORMDRAIN MAINTENANCE	\$ 177,104.67	\$ 68,992.08	\$ 108,112.59
3. NPDES MS4 ANNUAL PERMIT FEE	\$ 61,833.00	\$ 24,087.38	\$ 37,745.62
4. RIVERSIDE COUNTY FLOOD CONTROL COST SHARE	\$ 67,141.92	\$ 26,155.50	\$ 40,986.42
5. TMDL TASK FORCE_TMDL COMPLIANCE	\$ 89,354.00	\$ 34,808.33	\$ 54,545.67
6. STORMWATER PROGRAM CONSULTANT	\$ 252,165.84	\$ 98,232.57	\$ 153,933.27
7. ADMINISTRATION_STAFF TIME	\$ 300,122.18	\$ 116,914.22	\$ 183,207.96
8. CSA 152 COUNTY ADMINISTRATION FEE	\$ 42,495.70	\$ 16,554.43	\$ 25,941.27
9. CSA 152 ANNUAL ANALYSIS_CONSULTANT	\$ 4,500.00	\$ 1,753.00	\$ 2,747.00
10. GENERAL OVERHEAD_ADMIN_ISF (FUNDS 2008/1010)	\$ 287,026.40	\$ 111,812.69	\$ 175,213.71
TOTAL PROJECTED	\$ 1,818,128.21	\$ 708,261.68	\$ 1,109,866.53

Benefit Assessment Unit (BAU) Max Rate \$ 8.15
 Total BAUs 87,010
 TOTAL PROJECTED CSA 152 BUDGET \$ 708,262 *

*Based on the assessed BAU rate of \$8.14, not the Max Rate of \$8.15.

Attachment: Proposed CSA 152 Budget Detail FY 2024-2025 [Revision 1] (6569 : APPROVAL OF THE FISCAL YEAR 2024/2025 STORM WATER



Report to City Council

TO: Mayor and City Council

FROM: Melissa Walker, Public Works Director/City Engineer

AGENDA DATE: April 2, 2024

TITLE: PEN22-0169 (PM 36457-1) – APPROVE COOPERATIVE AGREEMENT BETWEEN THE RIVERSIDE COUNTY FLOOD CONTROL AND WATER CONSERVATION DISTRICT, THE CITY, AND HIGHLAND FAIRVIEW OPERATING CO., FOR THE MORENO MASTER DRAINAGE PLAN (MDP) LINE F, STAGE 4 AND MORENO – LINE F LATERALS LOCATED ON FUTURE PACIFIC GATEWAY BETWEEN EUCALYPTUS AVENUE AND FUTURE BASIN F. DEVELOPER: HIGHLAND FAIRVIEW OPERATING CO.

RECOMMENDED ACTION

Recommendations:

1. Approve the Cooperative Agreement with the Riverside County Flood Control and Water Conservation District (the District), the City of Moreno Valley (the City), and Highland Fairview Operating Co. (the Developer), for the MDP Line F, Stage 4 and Moreno – Line F Laterals.
2. Authorize the City Manager to execute the Cooperative Agreement.
3. Direct the City Clerk to forward the signed Cooperative Agreement to the District.

SUMMARY

This report recommends approval of the Cooperative Agreement between the District, the City, and the Developer to allow for the construction of storm drain facilities. As part of the World Logistics Center Specific Plan, the City requires the developer to construct certain public improvements in order to provide flood protection and drainage as a result of the developer's planned development. The Cooperative Agreement (Attachment 2) is

the District's mechanism by which the District, the City, and the Developer coordinate the construction and maintenance of master storm drain facilities.

DISCUSSION

The project is part of the World Logistics Center Specific Plan. The project site is located in the future Pacific Gateway between Eucalyptus Avenue and future Basin F (Attachment 1). The required storm drain facility for this project includes the construction of approximately 5,189 lineal feet of 12-foot wide by 8-foot high and 12-foot wide by 7-foot high reinforced concrete boxes (RCBs) and seven (7) laterals ranging in diameter from 42-inch to 48-inch reinforced concrete pipes (RCPs). The construction of the two (2) RCBs includes its associated wingwall outlet structure with grouted riprap energy dissipater, riprap slope lining, crushed rock, and concrete access ramp with turnaround. This construction is required per the District's Master Drainage Plan Line F, Stage 4 and Moreno – Line F Laterals. The District's maintenance responsibility shall be the 12-foot wide by 8-foot high and 12-foot wide by 7-foot wide RCBs and seven (7) laterals ranging in diameter from 42-inch to 48-inch, which connect to their existing storm drain at the downstream end.

The Developer will be responsible for the design and construction of the project improvements. The Developer will prepare plans and specifications in accordance with the District's and the City's standards and submit improvement plans to the District and the City for review and approval. The City will review the plans and specifications, provide inspection for the construction, and accept responsibility for the operation and maintenance of the City's drainage facilities, if the developer meets all requirements of the agreement. The District will review the plans and specifications, provide inspection for the construction, and accept ownership and responsibility for the maintenance of the District's drainage facilities, if the developer meets all requirements of the agreement.

Prior to the construction of the facility or recordation of the final map, whichever occurs first, the Developer will be required to submit bonds for the improvements and execute an Agreement for Public Improvements, as approved by the Public Works Director/City Engineer for PEN22-0169. The Agreement will include a Faithful Performance bond and Material and Labor bond for both the District's drainage facility and the City's drainage facility. The storm drain portion of the bonds will be held by the City until completion of the storm drain and acceptance of the storm drain improvements by the City and the District.

ALTERNATIVES

1. Approve and authorize the recommended actions as presented in this staff report. *Staff recommends this alternative as it will allow the project to construct master drainage plan storm drain facilities.*
2. Do not approve and do not authorize the recommended actions as presented in this staff report. *Staff does not recommend this alternative as it will not allow the project to construct master drainage plan storm drain facilities.*

FISCAL IMPACT

No fiscal impact is anticipated.

NOTIFICATION

Publication of agenda.

PREPARATION OF STAFF REPORT

Prepared By:
Jordan Koga, P.E.
Storm Water Program Consultant

Department Head Approval:
Melissa Walker, P.E.
Public Works Director/City Engineer

Concurred By:
Clement Jimenez, P.E.
Principal Engineer

Concurred By:
Harold Zamora, P.E.
Engineering Division Manager/Assistant City Engineer

CITY COUNCIL GOALS

Public Facilities and Capital Projects. Ensure that needed public facilities, roadway improvements, and other infrastructure improvements are constructed and maintained.

CITY COUNCIL STRATEGIC PRIORITIES

- 1. Economic Development
- 2. Public Safety
- 3. Library
- 4. Infrastructure
- 5. Beautification, Community Engagement, and Quality of Life
- 6. Youth Programs

Objective 4.2: Develop and maintain a comprehensive Infrastructure Plan to invest in and deliver City infrastructure.

ATTACHMENTS

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

- 1. Vicinity Map - PEN22-0169 (PM 36457-1)
- 2. Cooperative Agreement - Moreno MDP Line F, Stage 4 & Moreno - Line F Laterals - PEN22-0169 (PM 36457-1)

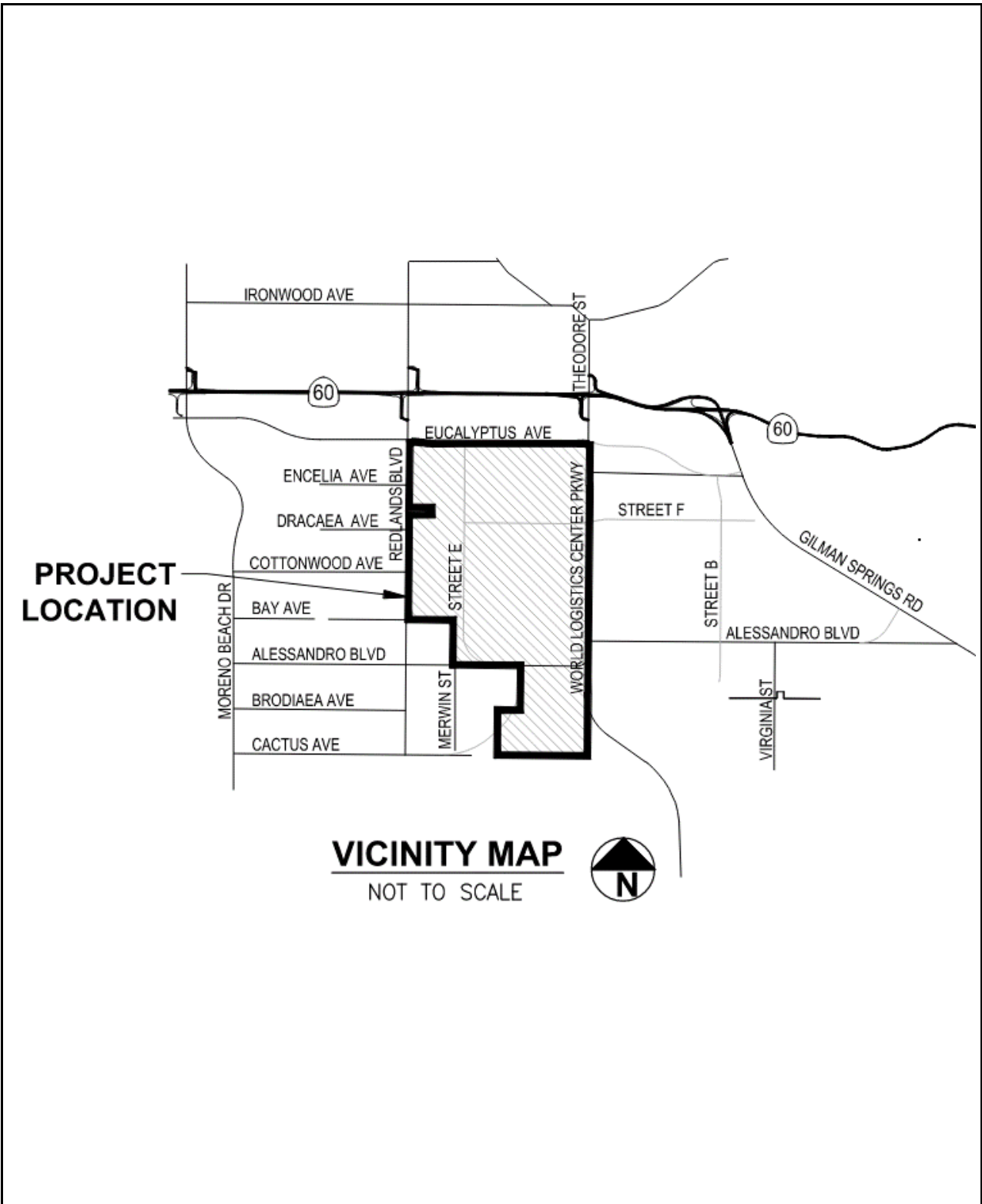
APPROVALS

Budget Officer Approval ✓ Approved 3/26/24 7:53 AM

City Attorney Approval
City Manager Approval

✓ Approved
✓ Approved

3/26/24 9:00 AM



PROJECT LOCATION

VICINITY MAP
NOT TO SCALE



**CITY OF MORENO VALLEY
PUBLIC WORKS DEPARTMENT - LAND DEVELOPMENT**

**PEN22-0169 (PM 36457-1)
Final Map**

Attachment: Vicinity Map - PEN22-0169 (PM 36457-1) (6566 : PEN22-0169 (PM 36457-1) - APPROVE COOPERATIVE AGREEMENT)

COOPERATIVE AGREEMENT
Moreno Master Drainage Plan – Line F, Stage 4
Moreno – Line F Laterals
Project Nos. 4-0-00752 and 4-0-00738
Miscellaneous No. 210

This Cooperative Agreement ("Agreement"), dated as of _____, is entered into by and between, the Riverside County Flood Control and Water Conservation District, a body corporate and politic, ("DISTRICT"), the City of Moreno Valley, a municipal corporation of the State of California ("CITY"), and Highland Fairview Operating Co., a California general partnership ("DEVELOPER"). DISTRICT, CITY, and DEVELOPER individually referred to herein as "Party" and collectively referred to herein as "Parties." The Parties hereto hereby agree as follows:

RECITALS

A. DEVELOPER is the legal owner of record of certain real property located within the city of Moreno Valley. The legal description of Miscellaneous No. 210 is provided in Exhibit "A" attached hereto and made a part hereof; and

B. DEVELOPER has submitted for approval Miscellaneous No. 210, related to the property, which is located in the incorporated area in the city of Moreno Valley. As a condition of approval for Miscellaneous No. 210, DEVELOPER must construct certain flood control facilities in order to provide flood protection and drainage for DEVELOPER's planned development; and

C. The required flood control facilities and drainage improvements related to Miscellaneous No. 210, identified in DISTRICT's Moreno Master Drainage Plan ("MDP"), are shown on DISTRICT's Drawing No. 4-1235 and shown in concept on Exhibit "B" attached hereto and made a part hereof, and include the construction of the following:

- (i). Moreno Master Drainage Plan – Line F, Stage 4 ("LINE F STAGE 4"), consists of approximately 5,189 lineal feet of 12'W x 8'H and 12'W x 7'H reinforced concrete box, including its associated wingwall outlet structure with grouted riprap energy dissipater, riprap slope lining, crushed rock and concrete access ramp with turnaround. At its downstream terminus, LINE F STAGE 4 will drain to the proposed detention basin. At its upstream terminus, LINE F STAGE 4 will connect to DISTRICT's existing Moreno MDP Line F, Stage 3 facility, as shown on DISTRICT's Drawing No. 4-1007; and
- (ii). Moreno – Line F Laterals ("LINE F LATERALS"), consists of seven (7) laterals ranging in diameter from 42-inch to 48-inch reinforced concrete pipes; and
- (iii). All safety devices requested by DISTRICT staff during the course of project construction and during any final field inspections, including but not limited to concrete pads, slope protection barriers, signage and fencing ("SAFETY DEVICES"). SAFETY DEVICES shall be purchased and installed by DEVELOPER's contractor, and subject to DISTRICT's inspection and approval; and

D. Together, LINE F STAGE 4, LINE F LATERALS and SAFETY DEVICES, are hereinafter called "DISTRICT DRAINAGE FACILITIES"; and

E. Associated with the construction of DISTRICT DRAINAGE FACILITIES includes the construction of certain inlets, curbs and gutters, catch basins and various lateral storm drains within CITY right of way that are 36 inches or less in diameter, hereinafter called ("CITY FACILITIES").

F. Associated with the construction of DISTRICT DRAINAGE FACILITIES and CITY FACILITIES includes the construction of certain lateral storm drains ranging in diameter from 18-inch to 48-inch, located within Miscellaneous No. 210 boundary within DEVELOPER's held right of way or easements, hereinafter called "DEVELOPER FACILITIES." DEVELOPER FACILITIES are to be initially owned and maintained by DEVELOPER and subsequently owned and maintained by the Property Owners for Miscellaneous No. 210. In the event (i) DEVELOPER does not transfer ownership, operation, and maintenance to the Property Owners, or (ii) DEVELOPER dissolves, CITY shall be responsible for the operation and maintenance of DEVELOPER FACILITIES identified on DISTRICT Drawing No. 4-1235; and

G. Together, DISTRICT DRAINAGE FACILITIES, CITY FACILITIES and DEVELOPER FACILITIES are hereinafter called "PROJECT"; and

H. DEVELOPER and CITY desire DISTRICT to accept ownership and responsibility for the operation and maintenance of DISTRICT DRAINAGE FACILITIES; and

I. DEVELOPER and DISTRICT desire CITY to accept ownership and responsibility for the operation and maintenance of CITY FACILITIES; and

J. DISTRICT is willing to accept ownership and responsibility for the operation and maintenance of DISTRICT DRAINAGE FACILITIES provided DEVELOPER performs all of the following: (i) complies with this Agreement, (ii) prepares PROJECT plans in accordance with DISTRICT and CITY approved plans and specifications and this Agreement, (iii) constructs PROJECT in accordance with DISTRICT and CITY approved plans and specifications and this Agreement, (iv) obtains and conveys to DISTRICT and CITY the necessary right of way for the inspection, operation and maintenance of DISTRICT DRAINAGE FACILITIES and CITY FACILITIES, and (v) accepts ownership and responsibility for the operation and maintenance of PROJECT following completion of PROJECT construction until

such time as DISTRICT accepts ownership and responsibility for the operation and maintenance of DISTRICT DRAINAGE FACILITIES and CITY accepts ownership and responsibility for the operation and maintenance of CITY FACILITIES ;and

K. CITY is willing to (i) review and approve, in conjunction with DISTRICT, DEVELOPER's plans and specifications for PROJECT, (ii) accept and hold faithful performance and payment bonds submitted by DEVELOPER on behalf of DISTRICT for DISTRICT DRAINAGE FACILITIES and CITY for CITY FACILITIES, (iii) inspect the construction of PROJECT, (iv) grant DISTRICT the right to inspect, operate and maintain DISTRICT DRAINAGE FACILITIES within CITY right of way, (v) convey to DISTRICT the necessary right of way for the inspection, operation and maintenance of DISTRICT DRAINAGE FACILITIES, and (vi) accept ownership and responsibility for the operation and maintenance of CITY FACILITIES, provided PROJECT is constructed in accordance with plans and specifications approved by DISTRICT and CITY.

NOW, THEREFORE, in consideration of the preceding recitals and the mutual covenants hereinafter contained, the Parties hereto mutually agree that the above recitals are true and correct and incorporated into the terms of this Agreement and as follows:

SECTION I

DEVELOPER shall:

1. Prepare PROJECT plans and specifications, hereinafter called "IMPROVEMENT PLANS", in accordance with applicable DISTRICT and CITY standards, and submit to DISTRICT and CITY for their respective review and approval.

2. Continue to pay DISTRICT, within thirty (30) calendar days after receipt of periodic billings from DISTRICT, any and all such amounts as are deemed reasonably necessary by DISTRICT to cover DISTRICT's costs associated with (i) the review of

IMPROVEMENT PLANS, (ii) the review and approval of right of way and conveyance documents, (iii) the processing and administration of this Agreement, and (iv) construction inspection costs. Additionally, DEVELOPER shall pay CITY, within thirty (30) calendar days after receipt of periodic billings from CITY, any and all such amounts deemed reasonably necessary by CITY to cover CITY's costs associated with (i) the review and approval of IMPROVEMENT PLANS, (ii) the review and approval of right of way and conveyance documents, (iii) the processing and administration of this Agreement, and (iv) construction inspection costs.

3. By execution of this Agreement, grant DISTRICT and CITY the right to enter upon DEVELOPER's property where necessary and convenient for the purpose of gaining access to and performing inspection services for the construction of PROJECT as set forth herein.

4. Upon execution of this Agreement or not less than twenty (20) calendar days prior to recordation of the final map for Miscellaneous No. 210 or any phase thereof, whichever occurs first, provide CITY with faithful performance and payment bonds in accordance with CITY's municipal code including any amendments thereto, for the estimated cost for construction of (i) DISTRICT DRAINAGE FACILITIES as determined by DISTRICT and (ii) CITY FACILITIES as determined by CITY. The surety, amount and form of the bonds, shall list CITY as an obligee and shall be subject to approval of DISTRICT (Attention: Contract Services Section) and CITY. The bonds shall remain in full force and effect until DISTRICT DRAINAGE FACILITIES are accepted by DISTRICT as complete and CITY FACILITIES are accepted by CITY as complete. Both bonds shall be subscribed by an Admitted Surety Insurer, which is authorized to transact surety insurance business in the State of California with a policy holder's rating of A or higher and a Financial Class of VIII or larger. Should any bond or surety become

insufficient, DEVELOPER shall furnish a new bond within ten (10) calendar days after receiving notice from CITY.

5. Upon DISTRICT's and CITY's approval of IMPROVEMENT PLANS, deposit with DISTRICT (Attention: Business Office – Accounts Receivable), and notify Contract Services Section, the estimated cost of providing construction inspection for DISTRICT DRAINAGE FACILITIES, in an amount as determined and approved by DISTRICT in accordance with County of Riverside Ordinance Nos. 671 and 749, including any amendments thereto, based upon the bonded value of DISTRICT DRAINAGE FACILITIES.

6. Upon DISTRICT's and CITY's approval of IMPROVEMENT PLANS, furnish DISTRICT (Attention: Contract Services Section), with a complete list of all contractors and subcontractors to be performing work on PROJECT, including the corresponding license number and license classification of each. At such time, DEVELOPER shall further identify in writing its designated superintendent for PROJECT construction.

7. Upon DISTRICT's and CITY's approval of IMPROVEMENT PLANS, Furnish DISTRICT (Attention: Contract Services Section), with a construction schedule which shall show the order and dates in which DEVELOPER or DEVELOPER's contractor proposes to carry out the various parts of work, including estimated start and completion dates. As construction of PROJECT progresses, DEVELOPER shall update said construction schedule as requested by DISTRICT.

8. Upon DISTRICT's and CITY's approval of IMPROVEMENT PLANS, furnish DISTRICT (Attention: Contract Services Section), with a confined space entry procedure specific to PROJECT. The procedure shall comply with requirements contained in California Code of Regulations, Title 8, Section 5158, Other Confined Space Operations, Section 5157, Permit Required Confined Space and District Confined Space Procedures, SOM-18. The

procedure shall be reviewed and approved by DISTRICT prior to the issuance of a Notice to Proceed, which shall be given by DISTRICT to DEVELOPER upon DISTRICT's and CITY's approval.

9. Upon DISTRICT's and CITY's approval of IMPROVEMENT PLANS, an original certificate of insurance evidencing the required insurance coverage shall be provided to DISTRICT (Attention: Contract Services Section) and CITY. At minimum, the procured insurance coverages should adhere to DISTRICT's required insurance provided in Exhibit "C", attached hereto and made a part hereof. DEVELOPER shall not commence construction until DISTRICT (Attention: Contract Services Section) and CITY have been furnished with original certificate(s) of insurance and original certified copies of endorsements and if requested, certified original policies of insurance including all endorsements and any and all other attachments. Failure to maintain the insurance required by this paragraph shall be deemed a material breach of this Agreement and shall authorize and constitute authority for DISTRICT, at its sole discretion, to provide written notice to DEVELOPER that DISTRICT is unable to perform its obligations hereunder, nor to accept responsibility for ownership, operation and maintenance of DISTRICT DRAINAGE FACILITIES due, either in whole or in part, to said breach of this Agreement.

10. Upon DISTRICT's and CITY's approval of IMPROVEMENT PLANS, or not less than twenty (20) calendar days prior to recordation of the final map for Miscellaneous No. 210 or any phase thereof, whichever occurs first, furnish DISTRICT (Attention: Plan Check Section) and CITY with sufficient evidence of DEVELOPER securing the necessary licenses, agreements, permits, approvals, rights of way, rights of entry and temporary construction easements, as may be needed for the construction, inspection, operation and maintenance of PROJECT as determined and approved by DISTRICT and CITY.

11. Upon DISTRICT's and CITY's approval of IMPROVEMENT PLANS and prior to the start on any portion of PROJECT construction, obtain and provide DISTRICT (Attention: Plan Check Section), with duly executed Irrevocable Offers(s) of Dedication to the public for flood control and drainage purposes, including ingress and egress, for the right of way deemed necessary by DISTRICT for the construction, inspection, operation and maintenance of DISTRICT DRAINAGE FACILITIES. The Irrevocable Offer(s) of Dedication shall be in a form approved by DISTRICT and shall be executed by all legal and equitable owners of the property described in the offer(s).

12. Upon submitting the Irrevocable Offer(s) of Dedication as set forth in Section I.11., furnish DISTRICT (Attention: Plan Check Section) with Preliminary Reports on Title dated not more than thirty (30) calendar days prior to date of submission of all the property described in the Irrevocable Offer(s) of Dedication.

13. Prior to the start on any portion of PROJECT construction, furnish DISTRICT (Attention: Plan Check Section) and CITY each with a set of final mylar plans of PROJECT and assign their ownership to DISTRICT and CITY, respectively.

14. After receiving DISTRICT's plan check and administrative clearance for PROJECT construction as set forth in Sections I.1 through I.13, notify DISTRICT (Attention: Construction Management Section) and CITY with twenty (20) calendar days written notice of intent to start of construction of PROJECT, and include PROJECT's Geotechnical Firm, Concrete Lab/Test Firm, D-Load test forms, Trench Shoring/False Work Calculations, Concrete Mix designs for DISTRICT's review and approval. Construction shall not begin on any element of PROJECT, for any reason whatsoever, until DISTRICT and CITY have issued to DEVELOPER a written Notice to Proceed authorizing DEVELOPER to commence construction of PROJECT.

DISTRICT reserves the right to withhold issuance of the Notice to Proceed in accordance with Section IV.4.

15. Prior to commencing construction, furnish DISTRICT (Attention: Plan Check Section) and CITY with copies of all permits, approvals or agreements required by any federal, state or local resource and/or regulatory agency for the construction of PROJECT. Such documents include, but are not limited to, those issued by the U.S. Army Corps of Engineers, California Regional Water Quality Control Board, California State Department of Fish and Wildlife, State Water Resources Control Board and Western Riverside County Regional Conservation Authority ("REGULATORY PERMITS").

16. Prior to commencing construction, submit all environmental documentation and applications related to the operation and maintenance ("ENVIRONMENTAL PERMIT APPLICATIONS") of DISTRICT DRAINAGE FACILITIES to DISTRICT (Attn: Regulatory Section IV) for review and approval to ensure that any environmental conditions (i.e., CEQA mitigation measures, permit terms and conditions, etc.) imposed on the PROJECT will not have a negative impact on operations and maintenance of future DISTRICT DRAINAGE FACILITIES. If routine maintenance actions required by the DISTRICT for DISTRICT DRAINAGE FACILITIES is not specified in the REGULATORY PERMITS, such as mowing, sediment removal, etc., DEVELOPER shall obtain the requisite regulatory approvals that covers the DISTRICT's operations and maintenance activities needed to maintain DISTRICT DRAINAGE FACILITIES to the satisfaction of the DISTRICT.

17. Not permit any change to or modification of DISTRICT and CITY approved IMPROVEMENT PLANS without the prior written permission and consent of DISTRICT and CITY.

18. Comply with all Cal/OSHA safety regulations including, but not limited to, regulations concerning confined space and maintain a safe working environment for DEVELOPER, DISTRICT and CITY employees on the site.

19. Upon receipt of DISTRICT's written Notice to Proceed, construct or cause to be constructed, PROJECT at DEVELOPER's sole cost and expense, in accordance with DISTRICT and CITY approved IMPROVEMENT PLANS.

20. Within two (2) weeks of completing PROJECT construction, provide DISTRICT (Attention: Construction Management Section) and CITY with written notice that PROJECT construction is substantially complete, and request (i) DISTRICT conduct a final inspection of DISTRICT DRAINAGE FACILITIES and (ii) CITY conduct a final inspection of CITY FACILITIES.

21. Upon completion of PROJECT construction, and upon acceptance by CITY of all right of way deemed necessary by DISTRICT and CITY for the operation and maintenance of PROJECT, but prior to DISTRICT acceptance of DISTRICT DRAINAGE FACILITIES for ownership, operation and maintenance, convey or cause to be conveyed to CITY the flood control easement(s), including ingress and egress, in a form approved by DISTRICT, to the right of way as shown in concept in cross-hatched on Exhibit "D", attached hereto and made a part hereof. The easement(s) or grant deed(s) shall be in a form approved by both DISTRICT and CITY and shall be executed by all legal and equitable owners of the property(ies) described in the easement(s) or grant deed(s).

22. At the time of recordation of the conveyance document(s) as set forth in Section I.20, furnish DISTRICT with policies of title insurance, each in the amount of not less than (i) fifty percent (50%) of the estimated fee value as determined by DISTRICT for each easement parcel to be conveyed to DISTRICT; or (ii) one hundred percent (100%) of the estimated

value as determined by DISTRICT for each fee parcel to be conveyed to DISTRICT, guaranteeing DISTRICT's interest in said parcel(s) as being free and clear of all liens, encumbrances, assessments, easements, taxes and leases (recorded or unrecorded), and except those which in the sole discretion of DISTRICT are acceptable.

23. Upon completion of PROJECT construction, accept ownership, sole responsibility and all liability whatsoever for the ownership, operation and maintenance of DEVELOPER FACILITIES until such time as the Property Owners accepts ownership and responsibility for the operation and maintenance of DEVELOPER FACILITIES. Additionally, DEVELOPER shall accept ownership, sole responsibility and all liability whatsoever for the operation and maintenance of PROJECT until such time as (i) DISTRICT accepts ownership and responsibility for operation and maintenance of DISTRICT DRAINAGE FACILITIES; and (ii) CITY accepts ownership and responsibility for operation and maintenance of CITY FACILITIES. DISTRICT DRAINAGE FACILITIES shall be in a satisfactorily maintained condition as solely determined by DISTRICT. If, subsequent to the inspection and in the sole discretion of DISTRICT, DISTRICT DRAINAGE FACILITIES is not in an acceptable condition, corrections shall be made at sole expense of DEVELOPER. DEVELOPER shall continue to be responsible to own, operate and maintain DEVELOPER FACILITIES.

24. Prior to acceptance of any DISTRICT DRAINAGE FACILITIES, and if considered jurisdictional, obtain all necessary permits, approvals, or agreement, for the continuing operation and maintenance ("ONGOING REGULATORY PERMITS"), for DISTRICT DRAINAGE FACILITIES, as required by any Federal, State, or local resource and/or regulatory agency. This requirement shall apply even if permits were not required for construction. ONGOING REGULATORY PERMITS include but are not limited to those issued by the U.S. Army Corps of Engineers, State Water Resources Control Board, Regional Water Quality Control

Board, California Department of Fish and Wildlife, and the Western Riverside County Regional Conservation Authority or the Coachella Valley Conservation Commission, collectively and individually referred to as REGULATORY AGENCY(IES). DISTRICT will not accept DISTRICT DRAINAGE FACILITIES until the ONGOING REGULATORY PERMITS have been reviewed and deemed acceptable to DISTRICT. DEVELOPER is required to provide DISTRICT with copies of each permit application prior to submitting to the respective REGULATORY AGENCY(IES), and prior to accepting or executing the ONGOING REGULATORY PERMITS, as this will avoid receiving a permit with terms and conditions that are deemed unacceptable to the DISTRICT.

25. Not cause the ONGOING REGULATORY PERMITS to conflict with the DISTRICT's ability to operate and maintain DISTRICT DRAINAGE FACILITIES. If the DEVELOPER provides ONGOING REGULATORY PERMITS that are deemed unacceptable to the DISTRICT, the DEVELOPER may be required to update or amend them prior to DISTRICT acceptance of DISTRICT DRAINAGE FACILITIES.

26. Upon completion of PROJECT construction but prior to DISTRICT acceptance of DISTRICT DRAINAGE FACILITIES for ownership, operation and maintenance, provide or cause its civil engineer of record or construction civil engineer of record, duly registered in the State of California, to provide DISTRICT (Attention: Construction Management Section), with (i) soil compaction report(s) – stamped and wet signed by the geotechnical engineer, (ii) concrete testing report(s) – stamped and wet signed by the civil engineer of record, and (iii) a redlined "record drawings" copy of IMPROVEMENT PLANS . After DISTRICT approval of the redlined "record drawings", DEVELOPER's engineer shall schedule with DISTRICT a time to transfer the redlined changes onto DISTRICT's original mylars at

DISTRICT's office; after which, the engineer shall review, stamp and sign the original IMPROVEMENT PLANS as "record drawings."

27. Ensure that all work performed pursuant to this Agreement by DEVELOPER, its agents or contractors is done in accordance with all applicable laws and regulations including, but not limited to, all applicable provisions of the Labor Code, Business and Professions Code and Water Code. DEVELOPER shall be solely responsible for all costs associated with compliance with applicable laws and regulations.

28. Pay, if suit is brought upon this Agreement or any bond guaranteeing the completion of PROJECT, all costs and reasonable expenses and fees, including reasonable attorneys' fees, and acknowledge that, upon entry of judgment, all such costs, expenses and fees shall be computed as costs and included in any judgment rendered.

SECTION II

DISTRICT shall:

1. Review IMPROVEMENT PLANS and approve when DISTRICT has determined that such plans meet DISTRICT standards and are found acceptable to DISTRICT prior to the start of PROJECT construction.
2. Provide CITY an opportunity to review and approve IMPROVEMENT PLANS prior to DISTRICT's final approval.
3. Upon execution of this Agreement, record or cause to be recorded a copy of this Agreement in the Official Records of the Riverside County Recorder.
4. Record or cause to be recorded the Irrevocable Offer(s) of Dedication provided by DEVELOPER pursuant to Section I.11.
5. Endeavor to issue DEVELOPER a Notice to Proceed within twenty (20) calendar days of receipt of DEVELOPER's complete written notice of intent to start of

construction of PROJECT as set forth in Section I.14.; however, DISTRICT's construction inspection staff is limited and, therefore, the issuance of a Notice to Proceed is subject to staff availability.

6. Reserve the right to withhold issuance of the Notice to Proceed pursuant to Section IV.4.

7. Allow DEVELOPER to proceed with the construction of DISTRICT DRAINAGE FACILITIES without the necessary ONGOING REGULATORY PERMITS in place, provided DEVELOPER submits its ENVIRONMENTAL PERMIT APPLICATIONS as set forth in Section I.16.

8. Review, and if applicable, comment on (i) ENVIRONMENTAL PERMIT APPLICATIONS prior to DEVELOPER submitting to the REGULATORY AGENCY(IES), and (ii) any draft ONGOING REGULATORY PERMITS prior to the DEVELOPER executing or accepting the ONGOING REGULATORY PERMITS. DISTRICT's review is necessary to avoid receiving permits with terms and conditions that may not be acceptable to DISTRICT.

9. Upon review of the ENVIRONMENTAL PERMIT APPLICATIONS, DISTRICT reserves the right to request the relevant environmental permits if routine maintenance actions required by the DISTRICT are not specified in the ONGOING REGULATORY PERMITS for DISTRICT DRAINAGE FACILITIES.

10. Inspect construction of DISTRICT DRAINAGE FACILITIES.

11. Keep an accurate accounting and submit periodic invoices to DEVELOPER of all DISTRICT costs associated with (i) the review and approval of IMPROVEMENT PLANS, (ii) the review and approval of right of way and conveyance documents, and (iii) the processing and administration of this Agreement.

12. Keep an accurate accounting of all DISTRICT construction inspection costs and within forty-five (45) calendar days after DISTRICT acceptance of DISTRICT DRAINAGE FACILITIES as being complete, submit a final cost statement to DEVELOPER. If the deposit as set forth in Section I.5. exceeds such inspection costs, DISTRICT shall reimburse DEVELOPER the excess amount within sixty (60) calendar days after DISTRICT acceptance of DISTRICT DRAINAGE FACILITIES as being complete.

13. Upon (i) DISTRICT acceptance of PROJECT construction as being complete, and (ii) DISTRICT receipt of stamped and signed "record drawing" of IMPROVEMENT PLAN as set forth in Section I.26., provide DEVELOPER with a reproducible duplicate copy of "record drawings" of IMPROVEMENT PLANS.

14. Prior to DISTRICT acceptance of ownership and responsibility for the operation and maintenance of DISTRICT DRAINAGE FACILITIES, DISTRICT DRAINAGE FACILITIES shall be in a satisfactorily maintained condition as solely determined by DISTRICT. If, subsequent to any inspection and, in the sole discretion of DISTRICT, DISTRICT DRAINAGE FACILITIES are not in an acceptable condition, corrections shall be made at sole expense of DEVELOPER.

15. Upon completion of PROJECT construction, and upon acceptance by CITY of all right of way deemed necessary by DISTRICT and CITY for the operation and maintenance of PROJECT, but prior to DISTRICT acceptance of DISTRICT DRAINAGE FACILITIES for ownership, operation, and maintenance, convey, or cause to be conveyed to CITY the flood control easement(s) including ingress and egress, in a form approved by DISTRICT.

16. Accept ownership and sole responsibility for the operation and maintenance of DISTRICT DRAINAGE FACILITIES upon (i) DISTRICT inspection of

DISTRICT DRAINAGE FACILITIES in accordance with Section I.20., (ii) DISTRICT acceptance of PROJECT construction as being complete; (iii) DISTRICT receipt of stamped and signed "record drawings" of PROJECT plans as set forth in Section I.26., (iv) recordation of all conveyance documents described in Section I.21., (v) receipt of all required policies of title insurance described in Section I.22., (vi) DISTRICT receipt of the ONGOING REGULATORY PERMITS for DISTRICT DRAINAGE FACILITIES described in Sections I.24. and I.25., (vii) DISTRICT DRAINAGE FACILITIES fully functioning as a flood control drainage system as solely determined by DISTRICT, and (viii) DISTRICT's sole determination that DISTRICT DRAINAGE FACILITIES are in a satisfactorily maintained condition.

17. Upon both of the following: DISTRICT acceptance of DISTRICT DRAINAGE FACILITIES and DISTRICT receipt of stamped and signed "record drawings" of IMPROVEMENT PLANS as set forth in Section I.26., provide CITY with (i) a reproducible duplicate copy of "record drawings" of constructed DISTRICT DRAINAGE FACILITIES, (ii) a written notice that PROJECT is complete, and (iii) request CITY to release bonds held for DISTRICT DRAINAGE FACILITIES and CITY FACILITIES.

SECTION III

CITY shall:

1. Review IMPROVEMENT PLANS and approve when CITY has determined that such plans meet CITY standards and are found acceptable to CITY prior to the start of PROJECT construction.

2. Accept CITY and DISTRICT approved faithful performance and payment bonds submitted by DEVELOPER, which meet the requirements of CITY municipal code or ordinances, including any amendments thereto, as set forth in Section I.4., for the estimated cost for construction of DISTRICT DRAINAGE FACILITIES as determined by DISTRICT and CITY

FACILITIES as determined by CITY and hold said bonds as provided in this Agreement. The bonds shall list CITY as obligee and be subject to the approval of DISTRICT (Attention: Contract Services Section) and CITY. The bonds shall remain in full force and effect until DISTRICT DRAINAGE FACILITIES are accepted by DISTRICT and CITY FACILITIES are accepted by CITY as complete. Both bonds shall be subscribed by an Admitted Surety Insurer, which is authorized to transact surety insurance business in the State of California with a policy holder's rating of A or higher and a Financial Class of VIII or larger. Should any bond or surety become insufficient, DEVELOPER shall furnish a new bond within ten (10) calendar days after receiving notice from CITY. CITY shall not release said bonds until DISTRICT provides CITY with a reproducible duplicate copy of "record drawings" and written notification that the PROJECT is complete, as set forth in Section II.14.

3. Request DEVELOPER update the construction schedule as deemed necessary.
4. By execution of this Agreement, grant DISTRICT the right to inspect, operate and maintain DISTRICT DRAINAGE FACILITIES within CITY right of way.
5. By execution of this Agreement, consent to DISTRICT recording of any Irrevocable Offer(s) of Dedication furnished by DEVELOPER pursuant to this Agreement.
6. As requested by DISTRICT, accept the Irrevocable Offer(s) of Dedication as set forth herein and any other outstanding offers of dedication necessary for the construction, inspection, operation and maintenance of DISTRICT DRAINAGE FACILITIES and convey sufficient right of way to DISTRICT to allow DISTRICT to construct, inspect, operate and maintain DISTRICT DRAINAGE FACILITIES.
7. Inspect PROJECT construction.

8. Upon completion of PROJECT construction but prior to DISTRICT acceptance of DISTRICT DRAINAGE FACILITIES for ownership, operation and maintenance, convey or cause to be conveyed to DISTRICT the flood control easement(s), including ingress and egress, to the right of way as shown in concept in "cross-hatched" on Exhibit "D."

9. Accept ownership and sole responsibility for the operation and maintenance of CITY FACILITIES upon (i) DISTRICT acceptance of DISTRICT DRAINAGE FACILITIES for ownership, operation and maintenance, (ii) CITY's final inspection of CITY FACILITIES, and (iii) CITY's sole determination that CITY FACILITIES are in a satisfactorily maintained condition.

10. Release occupancy permits in accordance with the approved conditions of approval for Miscellaneous No. 210.

11. Upon DISTRICT and CITY acceptance of PROJECT construction as being complete, accept sole responsibility for the adjustment of all PROJECT manhole rings and covers located within CITY right of way which must be performed at such time(s) that the finished grade along and above the underground portions of DISTRICT DRAINAGE FACILITIES are improved, repaired, replaced or changed. It being further understood and agreed that any such adjustments shall be performed by CITY at no cost to DISTRICT.

SECTION IV

It is further mutually agreed:

1. DISTRICT may withhold acceptance for ownership and sole responsibility for the operation and maintenance of DISTRICT DRAINAGE FACILITIES unless and until DEVELOPER performs all obligations under this Agreement.

2. All construction work involved with PROJECT shall be inspected by DEVELOPER, DISTRICT and CITY but shall not be deemed complete until DISTRICT and

CITY mutually agree in writing that construction of PROJECT is completed in accordance with DISTRICT and CITY approved IMPROVEMENT PLANS.

3. DISTRICT and CITY personnel may observe and inspect all work being done on DISTRICT DRAINAGE FACILITIES but shall provide any comments to DISTRICT personnel who shall be solely responsible for all quality control communications with DEVELOPER's contractor(s) during the construction of PROJECT.

4. If DEVELOPER fails to commence construction of PROJECT within twenty-four (24) consecutive months after execution of this Agreement, then DISTRICT reserves the right to withhold issuance of the Notice to Proceed after this period of time pending a review of the existing site conditions as they exist at the time DEVELOPER provides written notification to DISTRICT of the start of construction as set forth in Section I.14. In the event of a change in the existing site conditions that materially affects PROJECT function or DISTRICT's ability to operate and maintain DISTRICT DRAINAGE FACILITIES, DISTRICT may require DEVELOPER to modify IMPROVEMENT PLANS as deemed necessary by DISTRICT.

5. DEVELOPER shall complete construction of PROJECT within twelve (12) months after commencement of construction of PROJECT, unless CITY and DISTRICT agree to extend the time to complete construction. Failure of DEVELOPER to perform the work within the agreed upon time shall constitute authority for (i) DISTRICT to terminate the Agreement and (ii) CITY to perform the remaining work on PROJECT and require DEVELOPER's surety to pay to CITY the penal sum of any and all bonds. Should CITY perform the remaining work on PROJECT under this section, DEVELOPER grants to CITY and CITY's officers, deputies, employees, agents, representatives, contractors and other designees the irrevocable permission to enter upon the Miscellaneous No. 210. to complete construction and remaining work on PROJECT. This right of entry shall terminate when such construction and

remaining work is complete. CITY shall subsequently reimburse DISTRICT from the funds paid by DEVELOPER's surety for any DISTRICT costs incurred.

6. In the event DEVELOPER wishes to expedite issuance of a Notice to Proceed, DEVELOPER may elect to furnish an independent qualified construction inspector at DEVELOPER's sole cost and expense. DEVELOPER shall furnish appropriate documentation of the individual's credentials and experience to DISTRICT for review and, if appropriate, approval. DISTRICT shall review the individual's qualifications and experience, and upon approval thereof, said individual, hereinafter called "DEPUTY INSPECTOR", shall be authorized to act on DISTRICT's behalf on all DISTRICT DRAINAGE FACILITIES construction and quality control matters. If DEVELOPER's initial construction inspection deposit furnished pursuant to Section I.5. exceeds Ten Thousand Dollars (\$10,000), DISTRICT shall refund to DEVELOPER up to eighty percent (80%) of DEVELOPER's initial inspection deposit within forty-five (45) calendar days of DISTRICT's approval of DEPUTY INSPECTOR; however, a minimum balance of Ten Thousand Dollars (\$10,000) shall be retained on account.

7. PROJECT construction work shall be on a five (5) day, forty (40) hour work week with no work on Saturdays, Sundays or DISTRICT or CITY designated legal holidays, unless otherwise approved in writing by DISTRICT and CITY. If DEVELOPER feels it is necessary to work more than the normal forty (40) hour work week or on DISTRICT or CITY designated legal holidays, DEVELOPER shall make a written request for permission from DISTRICT and CITY to work the additional hours. The request shall be submitted to DISTRICT and CITY at least seventy-two (72) hours prior to the requested additional work hours and state the reasons for the overtime and the specific time frames required. The decision of granting permission for overtime work shall be made by DISTRICT and CITY at their sole discretion and shall be final. If permission is granted by DISTRICT and CITY, DEVELOPER will be charged

the cost incurred at the overtime rates for additional inspection time required in connection with the overtime work in accordance with CITY municipal codes or ordinances, including any amendments thereto.

8. DEVELOPER shall indemnify, defend and hold harmless and require DEVELOPER's construction contractor(s) to indemnify, defend and hold harmless DISTRICT, the County of Riverside, and CITY (including each of their respective Agencies, Districts, Special Districts and Departments, their respective directors, officers, Board of Supervisors, elected and appointed officials, employees, agents and representatives) (individually and collectively hereinafter referred to as "Indemnitees")) from any liability, action, claim or damage whatsoever, based or asserted upon any acts, omissions, or services of DEVELOPER and/or DEVELOPER's construction contractor(s), (including their respective officers, employees, subcontractors, agents or representatives) (individually and collectively hereinafter referred to as "Indemnitors")) arising out of or in any way relating to this Agreement, including but not limited to property damage, bodily injury, or death or any other element of any kind or nature whatsoever. DEVELOPER or DEVELOPER's construction contractor(s) shall defend, at its sole expense, the Indemnitees, including all costs and fees, (including, but not limited, to attorney fees, cost of investigation, defense and settlements or awards), in any claim or action based upon such alleged acts or omissions. All applicable indemnification provisions of this Agreement shall remain in effect following the termination of the Agreement.

9. With respect to any action or claim subject to indemnification herein by DEVELOPER, DEVELOPER shall, at its sole cost, have the right to use counsel of its own choice and may adjust, settle, or compromise any such action or claim only with the prior consent of DISTRICT, the County of Riverside or CITY. Any such adjustment, settlement or compromise

shall not in any manner whatsoever limit or circumscribe DEVELOPER's indemnification obligations to Indemnitees as set forth herein.

10. DEVELOPER's and DEVELOPER's construction contractor(s) indemnification obligation hereunder shall be satisfied when DEVELOPER or DEVELOPER's construction contractor(s) has provided to DISTRICT, the County of Riverside and CITY the appropriate form of dismissal relieving DISTRICT, the County of Riverside or CITY from any liability for the action or claim involved.

11. The specified insurance limits required in this Agreement shall in no way limit or circumscribe DEVELOPER or DEVELOPER's construction contractor(s) obligations to indemnify and hold harmless Indemnitees from third party claims.

12. In the event there is conflict between this section and California Civil Code Section 2782, this section shall be interpreted to comply with California Civil Code Section 2782. Such interpretation shall not relieve DEVELOPER or DEVELOPER's construction contractor(s) from indemnifying Indemnitees to the fullest extent allowed by law.

13. DEVELOPER for itself, its successors and assigns hereby releases DISTRICT, the County of Riverside and CITY (including each of their respective Agencies, Districts, Special Districts and Departments, their respective directors, officers, Board of Supervisors, elected and appointed officials, employees, agents and representatives) from any and all claims, demands, actions, or suits of any kind arising out of any liability, known or unknown, present or future, including but not limited to any claim or liability, based or asserted, pursuant to Article I, Section 19 of the California Constitution, the Fifth Amendment of the United States Constitution, or any other law or ordinance which seeks to impose any other liability or damage, whatsoever, for damage caused by the discharge of drainage within or from PROJECT. Nothing contained herein shall constitute a release of DEVELOPER by DISTRICT, County of Riverside,

or CITY, (including each of their respective Agencies, Districts, Special Districts and Departments, their respective directors, officers, Board of Supervisors, elected and appointed officials, employees, agents and representatives) from any and all claims, demands, actions or suits of any kind arising out of any liability, known or unknown, present or future, for the negligent maintenance of PROJECT by DEVELOPER after the acceptance of PROJECT by DISTRICT and CITY, as described in this Agreement.

14. Any waiver by any Party hereto of any breach of any one or more of the terms of this Agreement shall not be construed to be a waiver of any subsequent or other breach of the same or of any other term hereof. Failure on the part of any Party hereto to require exact, full and complete compliance with any terms of this Agreement shall not be construed as in any manner changing the terms hereof or estopping such Party from enforcement hereof.

15. Any and all notices sent or required to be sent to the Parties of this Agreement will be mailed by first class mail, postage prepaid, to the following addresses:

To DISTRICT: RIVERSIDE COUNTY FLOOD CONTROL AND WATER CONSERVATION DISTRICT
1995 Market Street
Riverside, CA 92501
Attn: Contracts Services Section

To CITY: CITY OF MORENO VALLEY
14177 Frederick Street
Moreno Valley, CA 92553
Attn: Clement Jimenez

To DEVELOPER: HIGHLAND FAIRVIEW OPERATING CO.
14225 Corporate Parkway
Moreno Valley, CA 92553
Attn: Bobby Kohltfarber

16. This Agreement is to be construed in accordance with the laws of the State of California. If any provision of this Agreement is held by a court of competent jurisdiction to

be invalid, void or unenforceable, the remaining provisions will nevertheless continue in full force and effect without being impaired or invalidated in any way.

17. Any action at law or in equity brought by any of the Parties hereto for the purpose of enforcing a right or rights provided for by the Agreement, shall be tried in a court of competent jurisdiction in the County of Riverside, State of California, and the Parties hereto waive all provisions of law providing for a change of venue in such proceedings to any other county.

18. This Agreement is the result of negotiations between the Parties hereto, and the advice and assistance of their respective counsel. The fact that this Agreement was prepared as a matter of convenience by DISTRICT shall have no importance or significance. Any uncertainty or ambiguity in this Agreement shall not be construed against DISTRICT because DISTRICT prepared this Agreement in its final form.

19. The provisions of this Agreement are solely for the benefit of the Parties, and not for the benefit of any third party. Accordingly, no third party shall have any right or action based on the provisions of this Agreement.

20. The rights and obligations of DEVELOPER shall inure to and be binding upon all heirs, successors and assignees.

21. No Party shall assign this Agreement without the written consent of all other Parties. Any attempt to delegate or assign any interest herein without written consent of all other Parties shall be deemed void and of no effect.

22. In the event DEVELOPER sells Miscellaneous No. 210, DEVELOPER shall notify DISTRICT and CITY of any such transfer or assignment in writing no later than thirty (30) calendar days from the date of the sale. DEVELOPER expressly understands and agrees that it shall remain liable with respect to any and all of the obligations and duties in this Agreement until DISTRICT, CITY, DEVELOPER and the new owner(s) of Miscellaneous No. 210 fully

execute an assignment and assumption agreement that transfers all DEVELOPER's rights, duties or obligations in this Agreement to the new owner(s) of Miscellaneous No. 210.

23. The individual(s) executing this Agreement on behalf of DEVELOPER certify that they have the authority within their respective company(ies) to enter into and execute this Agreement and have been authorized to do so by all boards of directors, legal counsel, and/or any other board, committee or other entity within their respective company(ies) which have the authority to authorize or deny entering into this Agreement.

24. This Agreement is intended by the Parties hereto as a final expression of their understanding with respect to the subject matter hereof and as a complete and exclusive statement of the terms and conditions thereof and supersedes any and all prior and contemporaneous agreements and understandings, oral or written, in connection therewith. This Agreement may be changed or modified only upon the written consent of the Parties hereto.

25. This Agreement may be executed in one or more counterparts, each of which shall be deemed an original, but all of which taken together shall constitute one and the same instrument.

//

//

IN WITNESS WHEREOF, the Parties hereto have executed this Agreement on

(to be filled in by Clerk of the Board)

RECOMMENDED FOR APPROVAL: **RIVERSIDE COUNTY FLOOD CONTROL AND WATER CONSERVATION DISTRICT**

By _____
JASON E. UHLEY
General Manager-Chief Engineer

By _____
KAREN SPIEGEL, Chair
Riverside County Flood Control and Water Conservation District Board of Supervisors

APPROVED AS TO FORM:

MINH C. TRAN
County Counsel

ATTEST:

KIMBERLY RECTOR
Clerk of the Board

By _____
RYAN YABKO
Deputy County Counsel

By _____
Deputy

(SEAL)

[Signed in Counterpart]

Cooperative Agreement:
Moreno Master Drainage Plan – Line F, Stage 4
Moreno – Line F Laterals
Project Nos. 4-0-00752 and 4-0-00738
Miscellaneous No. 210
AMR:blm
02/06/24

Attachment: Cooperative Agreement - Moreno MDP Line F, Stage 4 & Moreno - Line F Laterals - PEN22-0169 (PM 36457-1) (6566 : PEN22-0169

RECOMMENDED FOR APPROVAL:

CITY OF MORENO VALLEY

By _____
MIKE LEE
City Manager

By _____
ULISES CABRERA
City Mayor

APPROVED AS TO FORM:

ATTEST:

By _____
STEVE QUINTANILLA
City Attorney

By _____
JANE HALSTEAD
City Clerk

(SEAL)

Cooperative Agreement:
Moreno Master Drainage Plan – Line F, Stage 4
Moreno – Line F Laterals
Project Nos. 4-0-00752 and 4-0-00738
Miscellaneous No. 210
AMR:blm
02/06/24

HIGHLAND FAIRVIEW OPERATING CO.,
a Delaware general partnership

By _____
IDDO BENZEEVI
President

(ATTACH NOTARY WITH CAPACITY
STATEMENT)

Cooperative Agreement:
Moreno Master Drainage Plan – Line F, Stage 4
Moreno – Line F Laterals
Project Nos. 4-0-00752 and 4-0-00738
Miscellaneous No. 210
AMR:blm
02/06/24

EXHIBIT "A"**LEGAL DESCRIPTION**

THE LAND REFERRED TO HEREIN BELOW IS SITUATED IN THE CITY OF MORENO VALLEY, IN THE COUNTY OF RIVERSIDE, STATE OF CALIFORNIA, AND IS DESCRIBED AS FOLLOWS:

PARCEL 1: [APN: 478-220-005](#) AND [APN: 478-220-010](#)

LOTS 2 AND 7, IN BLOCK 60, OF BEAR VALLEY AND ALESSANDRO DEVELOPMENT COMPANY, AS SHOWN BY MAP NO. 1, IN THE CITY OF MORENO VALLEY, COUNTY OF RIVERSIDE, STATE OF CALIFORNIA, FILED IN [BOOK 11, PAGE 10](#) OF MAPS, IN THE OFFICE OF THE COUNTY RECORDER OF SAN BERNARDINO COUNTY.

PARCEL 2: [APN: 478-220-018](#) AND [APN: 478-220-023](#)

LOTS 2 AND 7, INCLUSIVE, IN BLOCK 81 OF BEAR VALLEY AND ALESSANDRO DEVELOPMENT COMPANY, AS SHOWN BY MAP NO. 1, IN THE CITY OF MORENO VALLEY, COUNTY OF RIVERSIDE, STATE OF CALIFORNIA, AS PER MAP RECORDED IN [BOOK 11, PAGE 10](#), OF MAPS, IN THE OFFICE OF THE COUNTY RECORDER OF SAN BERNARDINO COUNTY.

PARCEL 3: [APN 478-230-003](#) AND [APN 478-230-004](#)

LOTS 2 AND 7 IN BLOCK 88 OF BEAR VALLEY AND ALESSANDRO DEVELOPMENT COMPANY, AS SHOWN BY MAP NO. 1, IN THE CITY OF MORENO VALLEY, COUNTY OF RIVERSIDE, STATE OF CALIFORNIA, AS SHOWN ON A MAP RECORDED IN [BOOK 11, PAGE 10](#) OF MAPS, IN THE OFFICE OF THE COUNTY RECORDER OF SAN BERNARDINO COUNTY, CALIFORNIA.

PARCEL 4: [APN 478-230-019](#) AND [APN 478-230-020](#)

LOTS 2 AND 7 IN BLOCK 109, MAP NO. 1 OF BEAR VALLEY AND ALESSANDRO DEVELOPMENT COMPANY, IN THE CITY OF MORENO VALLEY, COUNTY OF RIVERSIDE, STATE OF CALIFORNIA, AS SHOWN BY MAP RECORDED IN [BOOK 11, PAGE 10](#) OF MAPS, IN THE OFFICE OF THE COUNTY RECORDER OF SAN BERNARDINO COUNTY.

EXCEPT FROM SAID LOT 7, BLOCK 109, THAT PORTION CONVEYED TO THE COUNTY OF RIVERSIDE, IN DEED RECORDED JULY 24, 1973 AS [INSTRUMENT NO. 97183 OF OFFICIAL RECORDS](#).

PARCEL 5: [APN 488-350-005](#)

LOT 7 IN BLOCK 55 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 IN [BOOK 11, PAGE 10](#) OF MAPS, IN THE OFFICE OF THE COUNTY RECORDER OF SAID COUNTY, TOGETHER WITH THAT PORTION OF EUCALYPTUS AVENUE, WITHIN SAID BLOCK LYING SOUTHERLY AND ADJACENT TO SAID LOT 7.

PARCEL 6: [APN 488-350-056](#)

ALL THOSE PORTIONS OF LOTS 1, 2, 3 AND 4 OF BLOCK 55, MAP NO. 1, BEAR VALLEY AND ALESSANDRO DEVELOPMENT COMPANY, IN THE CITY OF MORENO VALLEY, COUNTY OF RIVERSIDE, STATE OF CALIFORNIA AS SHOWN BY MAP ON FILE IN [BOOK 11, PAGE 10](#) OF MAPS, RECORDS OF SAN BERNARDINO COUNTY, CALIFORNIA;

ALSO EXCEPTING THEREFROM 1/2 OF ALL OIL, GAS, MINERAL AND SUBSURFACE RIGHTS 500 FEET OR MORE BELOW THE SURFACE, BUT WITHOUT ANY RIGHTS WHATSOEVER TO THE USE OF THE SURFACE OR THE SUBSURFACE AREA OF SAID LAND TO A DEPTH OF 500 FEET FROM SAID SURFACE

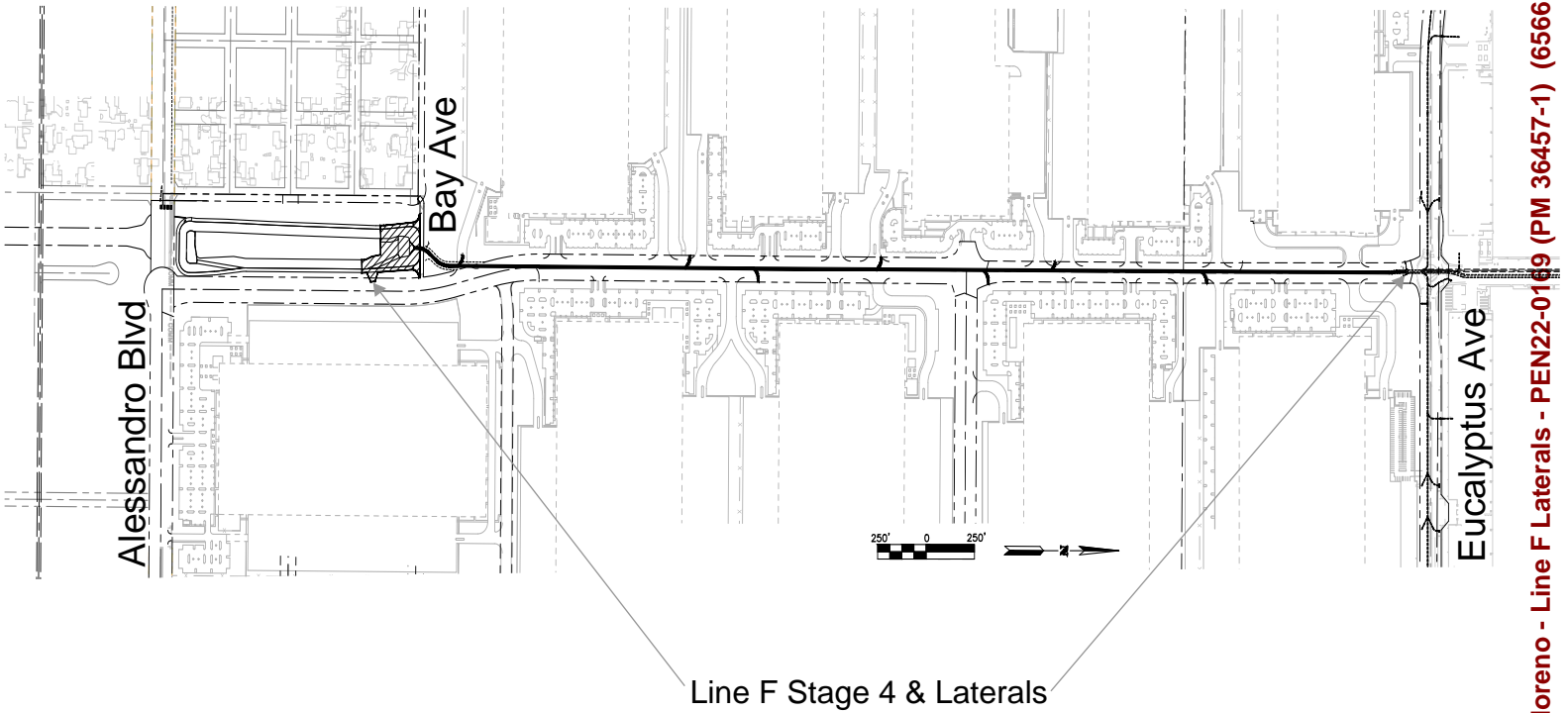
**EXHIBIT A
(Continued)**

FOR ANY PURPOSE INCIDENTAL TO THE OWNERSHIP OF SAID SUBSTANCES, AS RESERVED IN DEED RECORDED JULY 12, 1961 AS [INSTRUMENT NO. 59232, OF OFFICIAL RECORDS](#) OF RIVERSIDE COUNTY, CALIFORNIA.

SAID EXCEPTING AFFECTS LOTS 1, 2 AND 4 OF SAID BLOCK 55.

EXCEPT THEREFROM ANY PORTION LYING WITHIN PARCEL MAP NO. 35629, IN BOOK 231, PAGES 77 THROUGH 82 OF PARCELS MAPS, IN THE OFFICE OF THE COUNTY RECORDER OF SAID COUNTY.

ALSO EXCEPT THEREFROM THAT PORTION CONVEYED TO THE CITY OF MORENO VALLEY, A MUNICIPAL CORPORATION BY THAT CERTAIN DOCUMENT RECORDED JULY 15, 2021 AS [INSTRUMENT NO. 2021-0425360 OF OFFICIAL RECORDS](#).



Line F Stage 4 & Laterals

COOPERATIVE AGREEMENT
Moreno Master Drainage Plan – Line F, Stage 4
Moreno – Line F Laterals
Project Nos. 4-0-00752 and 4-0-00738
Miscellaneous No. 210
Page 1

Attachment: Cooperative Agreement - Moreno MDP Line F, Stage 4 & Moreno - Line F Laterals - PEN22-0169 (PM 36457-1) (6566 : PEN22-0169

Exhibit C

DISTRICT's Insurance Requirements is as follows:

Without limiting or diminishing DEVELOPER's obligation to indemnify or hold DISTRICT harmless, DEVELOPER shall procure and maintain or cause to be maintained, at its sole cost and expense, the following insurance coverage's during the term of this Agreement. As respects to the insurance section only, the DISTRICT herein refers to the Riverside County Flood Control and Water Conservation District, the County of Riverside, its Agencies, Districts, Special Districts, and Departments, their respective directors, officers, Board of Supervisors, employees, elected or appointed officials, agents or representatives as Additional Insureds.

A. Workers' Compensation:

If DEVELOPER has employees as defined by the State of California, DEVELOPER shall maintain statutory Workers' Compensation Insurance (Coverage A) as prescribed by the laws of the State of California. Policy shall include Employers' Liability (Coverage B) including Occupational Disease with limits not less than \$1,000,000 per person per accident. Policy shall be endorsed to waive subrogation in favor of DISTRICT.

B. Commercial General Liability:

Commercial General Liability insurance coverage, including but not limited to, premises liability, unmodified contractual liability, products and completed operations liability, personal and advertising injury, and cross liability coverage, covering claims which may arise from or out of DEVELOPER's performance of its obligations hereunder. Policy shall name the DISTRICT as Additional Insured. Policy's limit of liability shall not be less than \$2,000,000 per occurrence combined single limit. If such insurance contains a general aggregate limit, it shall apply separately to this Agreement or be no less than two (2) times the occurrence limit.

C. Vehicle Liability:

If DEVELOPER's vehicles or mobile equipment are used in the performance of the obligations under this Agreement, then DEVELOPER shall maintain liability insurance for all owned, non-owned or hired vehicles so used in an amount not less than \$1,000,000 per occurrence combined single limit. If such insurance contains a general aggregate limit, it shall apply separately to this Agreement or be no less than two (2) times the occurrence limit. Policy shall name the DISTRICT as Additional Insureds.

Exhibit C

D. Professional Liability:

DEVELOPER shall cause any architect or engineer retained by DEVELOPER in connection with the performance of DEVELOPER's obligations under this Agreement to maintain Professional Liability Insurance providing coverage for the performance of their work included within this Agreement, with a limit of liability of not less than \$1,000,000 per occurrence and \$2,000,000 annual aggregate. DEVELOPER shall require that, if such Professional Liability Insurance is written on a claims made basis rather than an occurrence basis, such insurance shall continue through the term of this Agreement and that such architect or engineer shall purchase at such architect or engineer's sole expense either 1) an Extended Reporting Endorsement (also known as Tail Coverage); or 2) Prior Dates Coverage from a new insurer with a retroactive date back to the date of, or prior to, the inception of this Agreement; or 3) demonstrate through Certificates of Insurance that such architect or engineer has maintained continuous coverage with the same or original insurer. Coverage provided under items: 1), 2) or 3) shall continue for the term specified in the insurance policy as long as the law allows.

E. General Insurance Provisions – All Lines:

- a. Any insurance carrier providing insurance coverage hereunder shall be admitted to the State of California and have an A.M. BEST rating of not less than an A: VIII (A: 8) unless such requirements are waived, in writing, by the DISTRICT Risk Manager. If the DISTRICT's Risk Manager waives a requirement for a particular insurer such waiver is only valid for that specific insurer and only for one policy term.
- b. The DEVELOPER must declare its insurance self-insured retention for each coverage required herein. If any such self-insured retention exceeds \$500,000 per occurrence each such retention shall have the prior written consent of the DISTRICT Risk Manager before the commencement of operations under this Agreement. Upon notification of self-insured retention deemed unacceptable to the DISTRICT, and at the election of the DISTRICT's Risk Manager, DEVELOPER's carriers shall either: 1) reduce or eliminate such self-insured retention with respect to this Agreement with DISTRICT, or 2) procure a bond which guarantees payment of losses and

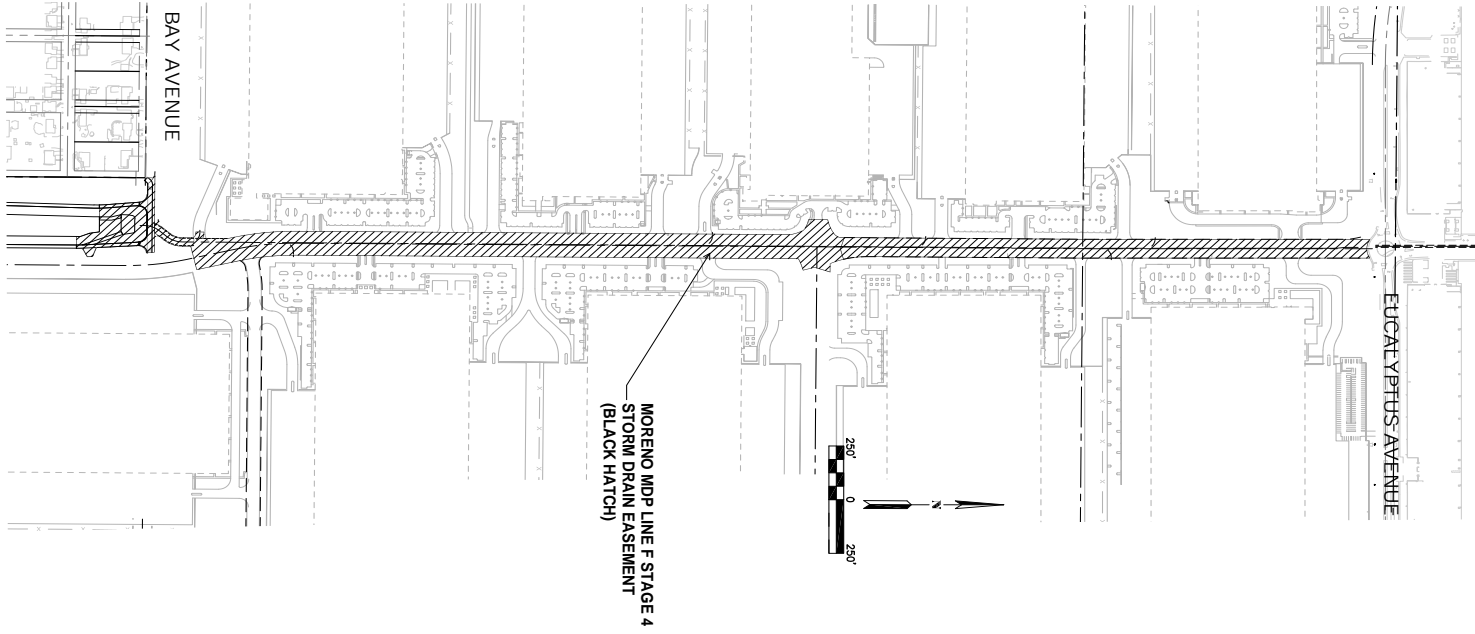
Exhibit C

- related investigations, claims administration, and defense costs and expenses.
- c. DEVELOPER shall cause their insurance carrier(s) or its contractor's insurance carrier(s), to furnish DISTRICT with 1) a properly executed original certificate(s) of insurance and certified original copies of endorsements effecting coverage as required herein; and 2) if requested to do so orally or in writing by the DISTRICT Risk Manager, provide original certified copies of policies including all endorsements and all attachments thereto, showing such insurance is in full force and effect. Further, said certificate(s) and policies of insurance shall contain the covenant of the insurance carrier(s) that a minimum of thirty (30) days written notice shall be given to the DISTRICT prior to any material modification, cancellation, expiration or reduction in coverage of such insurance. If DEVELOPER insurance carrier(s) policies does not meet the minimum notice requirement found herein, DEVELOPER shall cause DEVELOPER's insurance carrier(s) to furnish a 30 day Notice of Cancellation Endorsement.
 - d. In the event of a material modification, cancellation, expiration or reduction in coverage, this Agreement shall terminate forthwith, unless DISTRICT receives, prior to such effective date, another properly executed original certificate of insurance and original copies of endorsements or certified original policies, including all endorsements and attachments thereto, evidencing coverages set forth herein and the insurance required herein is in full force and effect. An individual authorized by the insurance carrier to do so on its behalf shall sign the original endorsements for each policy and the certificate of insurance.
 - e. It is understood and agreed by the parties hereto that DEVELOPER's insurance shall be construed as primary insurance, and DISTRICT's insurance and/or deductibles and/or self-insured retentions or self-insured programs shall not be construed as contributory.
 - f. If, during the term of this Agreement or any extension thereof, there is a material change in the scope of services or there is a material change in the equipment to be used in the performance of the scope of work which will add additional exposures (such as the use of aircraft, watercraft, cranes,

Exhibit C

etc.); or the term of this Agreement, including any extensions thereof, exceeds five (5) years, DISTRICT reserves the right to adjust the types of insurance required under this Agreement and the monetary limits of liability for the insurance coverages currently required herein, if, in the DISTRICT Risk Manager's reasonable judgment, the amount or type of insurance carried by DEVELOPER has become inadequate.

- g. DEVELOPER shall pass down the insurance obligations contained herein to all tiers of subcontractors working under this Agreement.
- h. The insurance requirements contained in this Agreement may be met with a program(s) of self-insurance acceptable to DISTRICT.
- i. DEVELOPER agrees to notify DISTRICT of any claim by a third party or any incident or event that may give rise to a claim arising from the performance of this Agreement.



COOPERATIVE AGREEMENT
Moreno Master Drainage Plan – Line F, Stage 4
Moreno – Line F Laterals
Project Nos. 4-0-00752 and 4-0-00738
Miscellaneous No. 210
Page 1

Attachment: Cooperative Agreement - Moreno MDP Line F, Stage 4 & Moreno - Line F Laterals - PEN22-0169 (PM 36457-1) (6566 : PEN22-0169



Report to City Council

TO: Mayor and City Council

FROM: Melissa Walker, Public Works Director/City Engineer

AGENDA DATE: April 2, 2024

TITLE: DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE

RECOMMENDED ACTION

Recommendations: That the City Council:

1. First Public Hearing:
 - a) Conduct the first Public Hearing for the proposed adoption of the Development Impact Nexus Fee Study Update (Dated April 2, 2024) ("2024 DIF Nexus Study") which incorporates the adoption of the City of Moreno Valley's 2024 Capital Improvement Plan for Fiscal Years 2023-24 and 2024-25;
 - b) After the Public Hearing, **adopt Resolution No. 2024-XX adopting the 2024 DIF Nexus Study and the 2024 Capital Improvement Plan, and finding the action is exempt from CEQA;**
2. Second Public Hearing:
 - a) Conduct the second Public Hearing for the proposed adjustment of the City's Development Impact Fees; and
 - b) After the Public Hearing, **adopt Resolution No. 2024-XX adjusting the City's Development Impact Fees, and finding the action is exempt from CEQA.**

SUMMARY

Staff recommends that the City Council conduct two separate Public Hearings at the same City Council meeting. The first Public Hearing is to consider the adoption of a Resolution adopting the City's Development Impact Fee Nexus Study Update (Dated April 2024) ("2024 DIF Nexus Study") and the City's 2024 Capital Improvement Plan for Fiscal Years 2023-24 and 2024-25 ("2024 Capital Improvement Plan"). The second Public Hearing is to consider the adoption of a second Resolution that approves the 2024 Development Impact Fee Schedule ("2024 DIF Schedule"), which adjusts the

Development Impact Fees for residential, commercial, and industrial development based upon the findings set forth in the 2024 DIF Nexus Study.

BACKGROUND

Development Impact Fees

A Development Impact Fee (“DIF”) is a monetary exaction that is charged to an applicant in connection with the approval of a development project application(s). The purpose of Development Impact Fees is to defray all or a portion of the cost of public facilities related to various development projects. “Public facilities” include public improvements, public services and community amenities. It should be noted that Development Impact Fees are not considered “taxes” or “special assessments.” Development Impact Fees also do not include fees for processing development entitlement applications or fees collected under statutory development agreements.

In summary, Development Impact Fees are fees imposed on specific development projects to defray the cost of new or additional public facilities that are needed to serve those developments. Common types of impact fees include traffic mitigation fees, public safety facilities fees, park facility fees, library facility fees, among others.

Required Ordinance and Resolution

The process for establishing Development Impact Fees typically involve the adoption of a Development Impact Fee Program (via an Ordinance) that sets forth the procedures for adopting, imposing, collecting and accounting for the City’s Development Impact Fees. In addition to an Ordinance, a Resolution is usually needed to set forth the actual amounts of each Development Impact Fee (i.e., DIF Schedule). In Moreno Valley, the requisite Ordinance(s) have been adopted which have been codified in the Moreno Valley Municipal Code as Chapter 3.38 (Residential Development Impact Fees) and Chapter 3.42 (Commercial and Industrial Impact Fees). Throughout the years, the City has also adopted the requisite Resolution(s) that incorporate the City’s Development Impact Fee Schedule.

DIF Nexus Study Requirement

In 2021, Assembly Bill 602 (“AB 602”) amended the State law (“Mitigation Fee Act”) which governs Development Impact Fees. AB 602 emphasized the need to adopt a DIF Nexus Study at a Public Hearing prior to the adoption of any new or increased Development Impact Fees. Under AB 602, the City must provide a minimum of 30 days’ advanced notice of the DIF Nexus Study Public Hearing. AB 602 further provides that if the public submits information/evidence showing that the findings contained in the DIF Nexus Study are insufficient or that the City failed to comply with the law, the City must consider the information submitted. In summary, AB 602 requires the DIF Nexus Study to identify the existing level of service for each public facility, identify new levels of service, explain why the new levels of service are more appropriate, and include information to support the required findings for adoption of Development Impact Fees.

The DIF Nexus Study basically provides a quantified basis for support of each Development Impact Fee. In other words, the Nexus Study is needed to provide the legal support for the required findings that must be made to justify the amount of each Development Impact Fee, based on existing deficiencies of certain public facilities and the projected burdens on those facilities caused by prospective development in the City.

Some of the baseline information needed for a Nexus Study includes: the City's General Plan, Capital Improvement Plans, Specialized Master Plans (e.g., Park Master Plan, etc.) and Census Data. The DIF Nexus Study uses this baseline information to establish expectations of the City's needs for certain public facilities based on anticipated land uses throughout the City and projected population trends. The DIF Nexus Study is also dependent on Land Use Database Information, an inventory of current development, expectations for future development, an inventory of the City's existing assets, a determination of existing levels of service, etc. Essentially, the purpose of the DIF Nexus Study is to determine the expected increases in infrastructure demand from new development and to identify the types of public facilities needed to meet demand (increase capacity) and how to fairly distribute the monetary burden on a variety type of developments.

Finally, AB 602 requires that the DIF Nexus Studies be updated every 8 years.

Development Impact Fee Nexus Study Update

The City's last DIF Nexus Study took place in 2022. Since that time, the City has approved a Capital Improvement Plans (CIP), a Park Master Plan, and has seen significant development activity in the recent years. The 2024 DIF Nexus Study accounts for these recent activities.

Staff has worked with Willdan Financial Services to finalize the 2024 DIF Nexus Study. The 2024 DIF Nexus Study includes a section-by-section breakdown of the "public facility" categories subject to the payment of Development Impact Fees along with the necessary calculations to measure the demand that future development will have on the service levels of each public facility.

Pursuant to State law, the 2024 DIF Nexus Study contains the following: 1) it identifies the purpose of each DIF; 2) it identifies the use to which each DIF is to be put; 3) it identifies all public facilities that will be financed by the respective DIF with some public facilities referenced in the 2024 Capital Improvement Plan contained therein and other City documents; 4) it determines how there is a reasonable relationship between each DIF's use and the type of development project on which the respective DIF is imposed; and 5) it determines how there is a reasonable relationship between the need for the public facility and the type of development project on which the particular DIF is imposed. Incidentally, in any action imposing an impact fee as a condition of approval of a development project, the City must determine how there is a reasonable relationship between the amount of the impact fee and the cost of the public facility or portion of the public facility attributable to the development on which the impact fee is imposed. These are fees that are most typically imposed on "ad hoc" basis, or "case-by-case" basis.

Moreover, while the City is authorized by law to immediately increase DIFs to capture one hundred percent of new developments' share of public facility costs, staff instead recommends providing a gradual implementation of the 2024 DIF Schedule with automatic adjustments made to such fees every two years, ON January 1, 2020, January 1, 2028, and January 1, 2030, as set forth in more detail in the Resolution. The automatic adjustments will account for the escalation in construction costs, based upon the figures published in the Engineering New Record's Building Cost Index – 20 Cities Annual Average.

Additionally, staff recommends that the City continue the incentive reduction for Affordable Residential Single-Family, Affordable Residential Multi-Family and Affordable Residential Senior Mobile Home categories until such time as the City Council deems it appropriate to amend the City's DIF Schedule via Resolution. Such reduction is reflected in the 2024 DIF Schedule recommended for adoption by staff. The continued availability of reduced DIF amounts will assist in the City with complying with the goals, policies and objectives of the City's Housing Element as set forth in the City's General Plan.

NOTE

The City's consultant compared the City's current DIFs with other jurisdictions across the region based upon type of development and finds that the City's current DIFs are among the lowest in the region. The proposed adjustments described in the 2024 DIF Nexus Study would bring the City closer in line with other jurisdictions' DIF Schedules.

Capital Improvement Plan

AB 602 also requires "large jurisdictions" (cities with populations over 250,000) to adopt a Capital Improvement Plan as part of their DIF Nexus Studies. While the City is not technically a "large jurisdiction" under AB 602, staff recommends that the City Council adopt the proposed 2024 Capital Improvement Plan along with its approval of the 2024 DIF Nexus Study since the proposed 2024 Capital Improvement Plan does not include any changes to the 2022 Capital Improvement Plan previously approved by the City Council.

2024 DIF Schedule

Once again, the purpose of the 2024 DIF Nexus Study is to justify the amounts set forth in the proposed 2024 DIF Schedule, which incorporated the 2024 Capital Improvement Plan. Each DIF listed in the proposed 2024 DIF Schedule are supported by the findings set forth below, in the Resolution and the 2024 DIF Nexus Study. That the 2024 DIF Nexus Study adopted by the City Council identifies the purpose of each Development Impact Fee. In summary the findings in include the following:

- a) That the 2024 DIF Nexus Study adopted by the City Council identifies the use to which each Development Impact Fee is to be put;

b) That the 2024 DIF Nexus Study adopted by the City Council identifies all public facilities that will be financed by the respective Development Impact Fee with some public facilities referenced in the Capital Improvement Plan contained therein and other City documents;

c) That the 2024 DIF Nexus Study adopted by the City Council determines how there is a reasonable relationship between each Development Impact Fee's use and the type of development project on which the respective Development Impact Fee will be imposed; and

d) That the 2024 DIF Nexus Study adopted by the City Council determines how there is a reasonable relationship between the need for each public facility and the type of development project on which the particular Development Impact Fee will be imposed.

e) That the 2024 DIF Nexus Study adopted by the City Council includes all the requisite information to support the adoption of the 2024 DIF Nexus Study as required under subdivision (a) of Section 66001 of the California Government Code.

f) That the 2024 DIF Nexus Study adopted by the City Council supports all increases of existing Development Impact Fees and the assumptions contained in the 2024 DIF Nexus Study supporting the original fees were properly reviewed and amount of the fees collected under the original fee were properly evaluated pursuant to subdivision (a)(4) of Section 66016.5 of the California Government Code.

With respect to residential development, the 2024 DIF Nexus Study calculates the amounts of DIFs for residential (housing) based on the square footage of the proposed number of units. As such, this is deemed to be a valid method of establishing a reasonable relationship between the DIF and the burden imposed by prospective housing development. Staff recommends that a temporary reduction for Affordable Residential Single-Family, Residential Multi-Family and Residential Senior Mobile Home categories will assist the City with complying with the policies, goals and objectives of the City's Housing Element as set forth in the City's General Plan.

The 2024 DIF Schedule includes a 2 percent administrative fee that reflects the City's estimated costs to administer the establishment, imposition, collection, and analysis of the fees set forth in the 2024 DIF Fee Schedule.

Moreover, the total fee amounts set forth in the proposed 2024 DIF Schedule shall automatically increase, without further action by the City, on January 1, 2026, January 1, 2028, and January 1, 2030, to account for the escalation in construction costs, based upon the figures published in the Engineering News Record's Building Cost Index—20 Cities Annual Average, as described in Chapter 3.38 (Residential Development Impact Fees) and Chapter 3.42 (Commercial and Industrial Impact Fees) of the Moreno Valley Municipal Code.

Finally, for purposes of softening the impacts of any adjustments to the City's current DIFs, staff recommends that the imposition of the DIFs Fees set forth in the 2024 DIF

Schedule be phased in over a period of time commencing June 1, 2024, through January 1, 2030, subject the automatic Biennial Adjustments on January 1, 2026, January 1, 2028, and January 1, 2030.

Proposed Resolutions

There are two separate Resolutions staff is recommending that the City Council adopt: 1) a Resolution adopting the 2024 DIF Nexus Study and the 2024 Capital Improvement Plan; and 2) a Resolution adopting the 2024 DIF Schedule, which includes adjustments to the 2022 DIF Schedule.

If the City Council approves the 2024 DIF Schedule, the adjusted DIFs will not go into effect until 60 days after the adoption of the respective Resolution which is June 1, 2024 – this is a State law requirement.

CEQA ANALYSIS

This action has been reviewed by staff in accordance with the California Environmental Quality Act (“CEQA”) and the CEQA Guidelines and determined that the adoption of the 2024 DIF Nexus Study, 2024 Capital Improvement Plan and 2024 DIF Schedule is exempt under the California Environmental Quality Act (CEQA) and CEQA Guidelines for the following reasons:

1) The adoption of the 2024 DIF Nexus Study, 2024 Capital Improvement and 2024 DIF Schedule is not a “project” as defined by 14 California Code of Regulations Section 15378(b)(4) since the collective purpose of the 2024 DIF Nexus Study, 2024 Capital Improvement Plan and 2024 DIF Schedule is to create a funding mechanism for certain public facilities which does not involve any commitment to any specific project which may result in a potentially significant physical impact on the environment;

2) The adoption of the 2024 DIF Nexus Study, 2024 Capital Improvement Plan and 2024 DIF Schedule is exempt from CEQA pursuant to 14 California Code of Regulations Section 15061(3) since it can be seen with certainty that there is no possibility that the adoption of the 2024 DIF Nexus Study, 2024 Capital Improvement Plan and 2024 DIF Schedule may have a significant effect on the environment, since the collective purpose of 2024 DIF Nexus Study, 2024 Capital Improvement Plan and 2024 DIF Schedule is to create a funding mechanism for certain public facilities which does not involve any commitment to any specific project which may result in a potentially significant physical impact on the environment; and

3) The adoption of the 2024 DIF Nexus Study, 2024 Capital Improvement Plan and 2024 DIF Schedule is exempt from CEQA pursuant to 14 California Code of Regulations Section 15306 since none will result in a serious or major disturbance to an environmental resource since the preparation of the 2024 DIF Nexus Study and 2024 Capital Improvement Plan consisted of basic data collection regarding the funding of public facilities by future development and research to establish whether there is a reasonable relationship between the Development Impact Fee charged and the burden

imposed by future development,

ALTERNATIVES

- 1. Approve the recommended actions as presented in this staff.

Staff recommends this alternative as it will allow for planning, design, and construction of necessary infrastructure improvements to mitigate the impact of development on the community.

- 2. Do not approve the recommended actions as presented in this staff report.

Staff does not recommend this alternative as it will delay or stop the planning, design, and construction of necessary infrastructure improvements to mitigate the impact of development on the community.

FISCAL IMPACT

The updated DIF Nexus Study supports a maximum future revenue stream of nearly \$980 million through build-out of the City. Below are the maximum projected revenues for the DIF categories:

TYPE OF FACILITY	PROJECTED REVENUE
Arterial Streets	\$250,933,188
Traffic Signals	\$46,987,376
Fire Facilities	\$42,962,800
Police Facilities	\$25,682,000
Parkland/Quimby	\$226,865,100
Recreation Centers	\$28,487,000
Libraries	\$22,831,000
City Hall	\$10,790,000
Corporate Yard	\$35,841,000
Maintenance Equipment	\$4,228,000
Interchange Improvements	\$282,425,409
Animal Shelter	\$2,541,000
Workforce Development Facilities	\$7,526,000
TOTAL MAXIMUM PROJECTED DIF REVENUE	\$980,574,073

NOTIFICATION

Requisite notices were published in the Press Enterprise on February 29, 2024, March 13, 2024 and March 19, 2024, for the Public Hearing to adopt the 2024 DIF Nexus Study, 2024 Capital Improvement Plan and 2024 DIF Schedule. The City sent notification at least 14 days prior to all those who currently have any active request on file for any additional notifications pursuant to the Government Code. The City also made available to the public the 2024 DIF Nexus Study at least ten days before the Public Hearing, in accordance with Government Code Section 66016.

PREPARATION OF STAFF REPORT

Prepared By:
Melissa Walker, P.E.
Public Works Director/City Engineer

Concurred By:
Brian Mohan
Assistant City Manager

CITY COUNCIL GOALS

Public Facilities and Capital Projects. Ensure that needed public facilities, roadway improvements, and other infrastructure improvements are constructed and maintained.

CITY COUNCIL STRATEGIC PRIORITIES

- 1. Economic Development
- 2. Public Safety
- 3. Library
- 4. Infrastructure
- 5. Beautification, Community Engagement, and Quality of Life
- 6. Youth Programs

Objective 4.2: Develop and maintain a comprehensive Infrastructure Plan to invest in and deliver City infrastructure.

ATTACHMENTS

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

- 1. Resolution No. 2024-_____ - 2024 DIF NEXUS Study CIP
- 2. Resolution No. 2024-_____ - DIF Schedule
- 3. Exhibit A to Resolution No. 2024-_____ - 2024 Development Impact Fee Schedule
- 4. 2024 Development Impact Fee Schedule Impact Fee Study Update
- 5. AdoptedCIP-FY2023-25a

APPROVALS

Budget Officer Approval	<u>✓ Approved</u>	3/26/24 7:57 AM
City Attorney Approval	<u>✓ Approved</u>	
City Manager Approval	<u>✓ Approved</u>	3/26/24 9:04 AM

RESOLUTION NO. 2024-_____

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF MORENO VALLEY, CALIFORNIA, ADOPTING THE CITY OF MORENO VALLEY DEVELOPMENT IMPACT FEE STUDY UPDATE (FINAL) DATED JANUARY 31, 2024, AND THE CITY OF MORENO VALLEY CAPITAL IMPROVEMENT PLAN FOR FISCAL YEARS 2023-2024 AND 2024-2025

WHEREAS, the City of Moreno Valley (“City”) is a General Law city organized pursuant to Article XI of the California Constitution; and

WHEREAS, a Development Impact Fee is a monetary exaction that is charged to a developer/applicant in connection with the approval of a development project; and

WHEREAS, the purpose of Development Impact Fees is to defray all or a portion of the cost of public facilities related to various development projects; and

WHEREAS, “Public facilities” include public improvements, public services and community amenities; and

WHEREAS, Development Impact Fees are not considered “taxes” or “special assessments” and do not include fees for processing development entitlement applications or fees collected under development agreements; and

WHEREAS, in summary, Development Impact Fees are fees imposed on specific development projects to defray the cost of new or additional public facilities that are needed to serve those developments; and

WHEREAS, the process for establishing Development Impact Fees typically involve the adoption of a Development Impact Fee Program (via an Ordinance) that sets forth the procedures for adopting, imposing, collecting and accounting of the City’s Development Impact Fees, which the City has adopted and codified in the Moreno Valley Municipal Code as Chapter 3.38 (Residential Development Impact Fees) and Chapter 3.42 (Commercial and Industrial Impact Fees); and

WHEREAS, Section 3.38.160 of Chapter 3.38 (Residential Development Impact Fees) and Section 3.42.130 of Chapter 3.42 (Commercial and Industrial Impact Fees) authorizes the City Council to periodically review and adjust to the applicable Development Impact Fees via a resolution, in accordance with the procedures and based upon the findings set forth in the Mitigation Fee Act, as set forth in California Government; and

WHEREAS, Section 3.38.160 of Chapter 3.38 (Residential Development Impact Fees) and Section 3.42.130 of Chapter 3.42 (Commercial and Industrial Impact Fees) further authorizes the City Council to provide annual adjustments to the applicable Development Impact Fee via a resolution to account for the escalation in construction costs, based upon the figures published in the Engineering News Record’s Building Cost Index—20 Cities Annual Average; and

Resolution No. 2024-XX
Date Adopted: _____, 2024

WHEREAS, in addition to an ordinance, a resolution is usually needed to set forth the actual amounts of each Development Impact Fee (i.e., Development Impact fee Schedule), which the City has adopted on several occasions to memorialize the adoption of the City’s Development Impact Fee Schedules throughout the years; and

WHEREAS, in 2021, Assembly Bill 602 (“AB 602”) amended the Mitigation Fee Act of the California Government Code which governs Development Impact Fees; and

WHEREAS, AB 602 emphasized the need to adopt a Development Impact Fee Nexus Study at a public hearing prior to the adoption of any new or increased Development Impact Fees; and

WHEREAS, AB 602 requires in part that the Development Impact Fee Nexus Study identify the existing level of service for each public facility, identify new levels of service, include an explanation of why the new levels of service are more appropriate, and include information to support the required findings for adoption of new or increased Development Impact Fees; and

WHEREAS, the Development Impact Fee Nexus Study basically provides a quantified basis for support of each Development Impact Fee and the legal support for the required findings that must be made to justify the amount of each Development Impact Fee, based on existing deficiencies of certain public facilities and the projected burdens on those facilities caused by prospective development in the City; and

WHEREAS, The City’s last Development Impact Fee Nexus Study took place in 2022, and since that time, the City has approved a Capital Improvement Plan, a Park Master Plan, and has seen significant development activity in the recent years; and

WHEREAS, the City retained the professional services of Willdan Financial Services to prepare the City of Moreno Valley Development Impact Fee Study Update (Final) Dated January 31, 2024 (“2024 DIF Nexus Study”); and

WHEREAS, the City of Moreno Valley Capital Improvement Plan for Fiscal Years 2023-2024 and 2024-2025 (“2024 Capital Improvement Plan”), which is part of the 2024 DIF Nexus Study, indicates the approximate location, size, time of availability, and estimates of cost for all facilities or improvements to be financed with the City’s Development Impact Fees; and

WHEREAS, staff has determined that the adoption of this Resolution adopting the 2024 DIF Nexus Study and 2024 Capital Improvement Plan is exempt from CEQA pursuant as set forth in this Resolution below.

NOW, THEREFORE, the City Council of the City of Moreno Valley does hereby resolve as follows:

Section 1. Recitals

That the Recitals set forth above are true and correct, and are hereby incorporated

Resolution No. 2024-XX
Date Adopted: _____, 2024

herein by this reference, and adopted as findings in support of this Resolution.

Section 2. Exhibits

That the Exhibits attached to this Resolution, which include the 2024 DIF Nexus Study and 2024 Capital Improvement Plan as Exhibits A and B respectively, both of which are on file with the Moreno Valley City Clerk's Office, the related Staff Report and all documents referenced therein are hereby incorporated herein by this reference.

Section 3. Evidence

That the City Council has considered all evidence submitted into the Administrative Record for the proposed adoption of the 2024 DIF Nexus Study and 2024 Capital Improvement Plan, including, but not limited to, the following:

- a) Moreno Valley General Plan and all relevant provisions contained therein;
- b) Title 9 (Planning and Zoning) of the Moreno Valley Municipal Code and all relevant provisions referenced therein;
- c) Proposed 2024 DIF Nexus Study and City of Moreno Valley Capital Improvement Plan for Fiscal Years 2023-2024 and 2024-2025, and all documents, records, and references contained therein;
- d) Staff Report prepared for the City Council's consideration and all documents, records, and references related thereto, and Staff's presentation at the public hearing; and
- e) Testimony, and/or comments from all persons provided in written format or correspondence, at, or prior to, the public hearing.

Section 4. Findings

That based on the foregoing Recitals, Exhibits and all other evidence contained in the Administrative Record for this matter, the City Council finds as follows:

- a) That the 2024 DIF Nexus Study identifies the purpose of each Development Impact Fee;
- b) That the 2024 DIF Nexus Study identifies the use to which each Development Impact Fee is to be put;
- c) That the 2024 DIF Nexus Study identifies all public facilities that will be financed by the respective Development Impact Fee with some public facilities referenced in the Capital Improvement Plan contained therein and other City documents;

Resolution No. 2024-XX
Date Adopted: _____, 2024

d) That the 2024 DIF Nexus Study determines how there is a reasonable relationship between each Development Impact Fee’s use and the type of development project on which the respective Development Impact Fee will be imposed; and

e) That the 2024 DIF Nexus Study determines how there is a reasonable relationship between the need for each public facility and the type of development project on which the particular Development Impact Fee will be imposed.

f) That the 2024 DIF Nexus Study includes all the requisite information to support the adoption of the 2024 DIF Nexus Study as required under subdivision (a) of Section 66001 of the California Government Code.

g) That the 2024 DIF Nexus Study supports all increases of existing Development Impact Fees and the assumptions contained in the 2024 DIF Nexus Study supporting the original fees were properly reviewed and amount of the fees collected under the original fee were properly evaluated pursuant to subdivision (a)(4) of Section 66016.5 of the California Government Code.

h) That pursuant to subdivision (a)(5)(A) of Section 66016.5 of the California Government Code, since the 2024 DIF Nexus Study calculates the Development Impact Fees imposed on housing based on the square footage of the proposed number of units, it is deemed to be a valid method of establishing a reasonable relationship between the Development Impact Fee charged and the burden imposed by housing development.

i) That the 2024 Capital Improvement Plan indicates the approximate location, size, time of availability, and estimates of cost for all facilities or improvements to be financed with the City’s Development Impact Fees.

j) That proper notice of the April 2, 2024, Public Hearing was provided pursuant to Sections 66002 and 60016.5 of the California Government Code for the 2024 Capital Improvement Plan and 2024 DIF Nexus Study, respectively.

k) That the calculation of all Development Impact Fees contained in the 2024 DIF Nexus Study comply with Chapter 5 (commencing with Section 66000) of the California Government Code, the California Constitution, and applicable case law.

Section 5. Adoption of 2024 DIF Nexus Study

That based on the foregoing Recitals, Exhibits, and Findings set forth hereinabove and all other evidence contained in the Administrative Record for this matter, the City Council hereby adopts pursuant to Chapter 3.38 (Residential Development Impact Fees) Chapter 3.42 (Commercial and Industrial Impact Fees) Chapter 3.38 of the Moreno Valley Municipal Code, and Section 66016.5 of the California Government Code in compliance with the California Constitution, and applicable case law, the City of Moreno Valley Development Impact Fee Study Update (Final) dated January 31, 2024 (“2024 DIF Nexus Study”), on file with the Moreno Valley City Clerk’s Office.

Section 6. Adoption of 2024 Capital Improvement Plan

Resolution No. 2024-XX
Date Adopted: _____, 2024

That based on the foregoing Recitals, Exhibits, and Findings set forth hereinabove and all other evidence contained in the Administrative Record for this matter, including without limitation the 2024 DIF Nexus Study, the City Council hereby adopts the 2024 Capital Improvement Plan, on file with the Moreno Valley City Clerk’s Office.

Section 7. CEQA Exemption

That the City Council hereby finds that the adoption of the 2024 DIF Nexus Study and 2024 Capital Improvement Plan is exempt under the California Environmental Quality Act (CEQA) and CEQA Guidelines for the following reasons:

1) The adoption of the 2024 DIF Nexus Study and 2024 Capital Improvement Plan is not a “project” as defined by 14 California Code of Regulations Section 15378(b)(4) since the purpose of the 2024 DIF Nexus Study and 2024 Capital Improvement Plan is to create a funding mechanism for certain public facilities which does not involve any commitment to any specific project which may result in a potentially significant physical impact on the environment;

2) The adoption of the 2024 DIF Nexus Study and 2024 Capital Improvement Plan is exempt from CEQA pursuant to 14 California Code of Regulations Section 15061(3) since it can be seen with certainty that there is no possibility that the adoption of the 2024 DIF Nexus Study and 2024 Capital Improvement Plan may have a significant effect on the environment, since the purpose of 2024 DIF Nexus Study and 2024 Capital Improvement Plan is to create a funding mechanism for certain public facilities which does not involve any commitment to any specific project which may result in a potentially significant physical impact on the environment; and

3) The adoption of the 2024 DIF Nexus Study and 2024 Capital Improvement Plan is exempt from CEQA pursuant to 14 California Code of Regulations Section 15306 since it does not result in a serious or major disturbance to an environmental resource since the preparation of the 2024 DIF Nexus Study and 2024 Capital Improvement Plan consisted of basic data collection regarding the funding of public facilities by future development and research to establish whether there is a reasonable relationship between the Development Impact Fee charged and the burden imposed by future development.

Section 8. Severability

That should any provision, section, paragraph, sentence or word of this Resolution, the 2024 DIF Nexus Study and the 2024 Capital Improvement Plan 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, 2024 DIF Nexus Study and/or the 2024 Capital Improvement Plan as hereby adopted shall remain in full force and effect.

Section 9. Repeal of Conflicting Provisions

That all the provisions heretofore adopted by the City Council that are in conflict

Resolution No. 2024-XX
Date Adopted: _____, 2024

with the provisions of this Resolution are hereby repealed.

Section 10. Certification

That the City Clerk shall certify to the passage and adoption of this Resolution and enter it into the book of original resolutions.

APPROVED and **ADOPTED** this ___ day of _____, 2024.

Ulises Cabrera, Mayor
City of Moreno Valley

ATTEST:

Jane Halstead, City Clerk

APPROVED AS TO FORM:

Steven B. Quintanilla, City Attorney

Exhibits:

Exhibit A: Development Impact Fee Study Update (Final) - Dated January 31, 2024

Exhibit B: City Of Moreno Valley Capital Improvement Plan for Fiscal Years 2023-2024 and 2024-2025

Resolution No. 2024-XX
Date Adopted: _____, 2024

RESOLUTION JURAT

STATE OF CALIFORNIA)
COUNTY OF RIVERSIDE) ss.
CITY OF MORENO VALLEY)

I, _____, City Clerk of the City of Moreno Valley, California, do hereby certify that Resolution No. _____ was duly and regularly adopted by the City Council of the City of Moreno Valley at a regular meeting thereof held on the ____ day of _____, _____ by the following vote:

AYES:

NOES:

ABSENT:

ABSTAIN:

(Council Members, Mayor Pro Tem and Mayor)

CITY CLERK

(SEAL)

Resolution No. 2024-XX
Date Adopted: _____, 2024

EXHIBIT A
DEVELOPMENT IMPACT FEE STUDY UPDATE (FINAL)
DATED JANUARY 31, 2024
(2024 DIF Nexus Study)

To be attached.

On File in Moreno Valley City Clerk's Office

Resolution No. 2024-XX
Date Adopted: _____, 2024

Attachment: Resolution No. 2024-_____ - 2024 DIF NEXUS Study CIP (6567 : DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT

EXHIBIT B

**CITY OF MORENO VALLEY CAPITAL IMPROVEMENT PLAN
FOR FISCAL YEARS 2023-2024 AND 2024-2025**

(2024 Capital Improvement Plan)

To be attached.

On File in Moreno Valley City Clerk's Office

Resolution No. 2024-XX
Date Adopted: _____, 2024

RESOLUTION NO. 2024-_____

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF MORENO VALLEY, CALIFORNIA, ADOPTING THE CITY OF MORENO VALLEY 2024 DEVELOPMENT IMPACT FEE SCHEDULE BASED ON THE FINDINGS SET FORTH IN THE CITY OF MORENO VALLEY DEVELOPMENT IMPACT FEE STUDY UPDATE (FINAL) DATED JANUARY 31, 2024

WHEREAS, the City of Moreno Valley (“City”) is a General Law city organized pursuant to Article XI of the California Constitution; and

WHEREAS, a Development Impact Fee is a monetary exaction that is charged to a developer/applicant in connection with the approval of a development project; and

WHEREAS, the purpose of Development Impact Fees is to defray all or a portion of the cost of public facilities related to various development projects; and

WHEREAS, “Public facilities” include public improvements, public services and community amenities; and

WHEREAS, Development Impact Fees are not considered “taxes” or “special assessments” and do not include fees for processing development entitlement applications or fees collected under development agreements; and

WHEREAS, in summary, Development Impact Fees are fees imposed on specific development projects to defray the cost of new or additional public facilities that are needed to serve those developments; and

WHEREAS, the process for establishing Development Impact Fees typically involve the adoption of a Development Impact Fee Program (via an Ordinance) that sets forth the procedures for adopting, imposing, collecting and accounting of the City’s Development Impact Fees, which the City has adopted and codified in the Moreno Valley Municipal Code as Chapter 3.38 (Residential Development Impact Fees) and Chapter 3.42 (Commercial and Industrial Impact Fees); and

WHEREAS, Section 3.38.160 of Chapter 3.38 (Residential Development Impact Fees) and Section 3.42.130 of Chapter 3.42 (Commercial and Industrial Impact Fees) authorizes the City Council to periodically review and adjust to the applicable Development Impact Fees via a resolution, in accordance with the procedures and based upon the findings set forth in the Mitigation Fee Act, as set forth in California Government; and

WHEREAS, Section 3.38.160 of Chapter 3.38 (Residential Development Impact Fees) and Section 3.42.130 of Chapter 3.42 (Commercial and Industrial Impact Fees) further authorizes the City Council to provide annual adjustments to the applicable Development Impact Fee via a resolution to account for the escalation in construction costs, based upon the figures published in the Engineering News Record’s Building Cost

Resolution No. 2024-XX

Date Adopted: _____, 2024

Index—20 Cities Annual Average; and

WHEREAS, in addition to an ordinance, a resolution is usually needed to set forth the actual amounts of each Development Impact Fee (i.e., Development Impact fee Schedule), which the City has adopted on several occasions to memorialize the adoption of the City’s Development Impact Fee Schedules throughout the years; and

WHEREAS, in 2021, Assembly Bill 602 (“AB 602”) amended the Mitigation Fee Act of the California Government Code which governs Development Impact Fees; and

WHEREAS, AB 602 emphasized the need to adopt a Development Impact Fee Nexus Study at a public hearing prior to the adoption of any new or increased Development Impact Fees; and

WHEREAS, at a duly noticed public hearing, the City Council adopted the City of Moreno Valley Development Impact Fee Study Update (Final) Dated January 31, 2024 and the City of Moreno Valley Capital Improvement Plan For Fiscal Years 2023-2024 and 2024-2025; and

WHEREAS, while the City is authorized by law to immediately increase fees to capture one hundred percent of new developments’ share of facility costs, staff instead recommends providing a gradual implementation schedule with automatic adjustment to such fees every two years, commencing April 2024, with the final adjustment commencing in January 2030, as set forth in more detail in this Resolution; and

WHEREAS, staff recommends that the automatic adjustments occur in 2026, 2028, and 2030 to account for the escalation in construction costs, based upon the figures published in the Engineering New Record’s Building Cost Index – 20 Cities Annual Average, but that in no event shall any adjustment exceed the costs associated with the City’s Development Impact Fee Program; and

WHEREAS, staff further recommends that a temporary reduction be put in place for Affordable Residential Single-Family, Residential Multi-Family and Residential Mobile/Senior categories until such time as the City Council deems it appropriate to amend the Resolution and applicable development impact fees further; and

WHEREAS, a temporary reduction for Affordable Residential Single-Family, Residential Multi-Family and Residential Mobile/Senior categories will assist in the City’s Housing Element compliance; and

WHEREAS, staff has determined that the adoption of the City of Moreno Valley 2024 Development Impact Fee Schedule based on the finding set forth in 2024 DIF Nexus Study and 2024 Capital Improvement Plan is exempt from CEQA pursuant to Sections 15061(b)(2), 15061(b)(3), and 15306 of the CEQA Guidelines.

NOW, THEREFORE, the City Council of the City of Moreno Valley does hereby resolve as follows:

Resolution No. 2024-XX
Date Adopted: _____, 2024

Section 1. Recitals

That the Recitals set forth above are true and correct, and are hereby incorporated herein by this reference, and adopted as findings in support of this Resolution.

Section 2. Exhibits

That the Exhibits attached to this Resolution, which include the City of Moreno Valley Development Impact Fee Schedule, attached hereto as Exhibit A.

Section 3. Evidence

That the City Council has considered all evidence submitted into the Administrative Record for the proposed adoption of the 2024 Development Impact Fee Schedule, including, but not limited to, the following:

- a) Moreno Valley General Plan and all relevant provisions contained therein;
- b) Title 9 (Planning and Zoning) of the Moreno Valley Municipal Code and all relevant provisions referenced therein;
- c) 2024 DIF Nexus Study and City of Moreno Valley Capital Improvement Plan For Fiscal Years 2023-2024 and 2024-2025, and all documents, records, and references contained therein;
- d) Staff Report prepared for the City Council's consideration and all documents, records, and references related thereto, and Staff's presentation at the public hearing; and
- e) Testimony, and/or comments from all persons provided in written format or correspondence, at, or prior to, the public hearing.

Section 4. Findings

That based on the foregoing Recitals, Exhibits and all other evidence contained in the Administrative Record for this matter, the City Council finds as follows:

- a) That the 2024 DIF Nexus Study adopted by the City Council identifies the purpose of each Development Impact Fee;
- b) That the 2024 DIF Nexus Study adopted by the City Council identifies the use to which each Development Impact Fee is to be put;
- c) That the 2024 DIF Nexus Study adopted by the City Council identifies all public facilities that will be financed by the respective Development Impact Fee with some public facilities referenced in the Capital Improvement Plan contained therein and other City documents;

Resolution No. 2024-XX
Date Adopted: _____, 2024

d) That the 2024 DIF Nexus Study adopted by the City Council determines how there is a reasonable relationship between each Development Impact Fee's use and the type of development project on which the respective Development Impact Fee will be imposed;

e) That the 2024 DIF Nexus Study adopted by the City Council determines how there is a reasonable relationship between the need for each public facility and the type of development project on which the particular Development Impact Fee will be imposed;

f) That the 2024 DIF Nexus Study adopted by the City Council includes all the requisite information to support the adoption of the 2024 DIF Nexus Study as required under subdivision (a) of Section 66001 of the California Government Code;

g) That the 2024 DIF Nexus Study adopted by the City Council supports all increases of existing Development Impact Fees and the assumptions contained in the 2024 DIF Nexus Study supporting the original fees were properly reviewed and the amount of the fees collected under the original fee were properly evaluated pursuant to subdivision (a)(4) of Section 66016.5 of the California Government Code;

h) That pursuant to subdivision (a)(5)(A) of Section 66016.5 of the California Government Code, since the 2024 DIF Nexus Study adopted by the City Council calculates the Development Impact Fees imposed on housing based on the square footage of the proposed number of units, it is deemed to be a valid method of establishing a reasonable relationship between the Development Impact Fee charged and the burden imposed by housing development;

i) That a temporary reduction for Affordable Residential Single-Family, Residential Multi-Family and Residential Senior Mobile Home categories will assist the City with complying with the policies, goals, and objectives of the City's Housing Element as set forth in the City's General Plan;

j) That the 2024 Capital Improvement Plan adopted by the City Council indicates the approximate location, size, time of availability, and estimates of cost for all facilities or improvements to be financed with the City's Development Impact Fees;

k) That proper notice of the April 2, 2024, Public Hearing was provided pursuant to Sections 66002 and 66016.5 of the California Government Code for the 2024 Capital Improvement Plan and 2024 DIF Nexus Study, respectively;

l) That a 2 percent administrative fee reflects the City's estimated costs to administer the establishment, imposition, collection, and analysis of the fees set forth in the 2024 Development Impact Fee Schedule; and

m) That the calculation of all Development Impact Fees contained in the 2024 DIF Nexus Study adopted by the City Council comply with Chapter 5 (commencing with Section 66000) of the California Government Code, the California Constitution, and

Resolution No. 2024-XX
Date Adopted: _____, 2024

applicable case law, as set forth in the findings set forth herein and described in Section 16 of the 2024 DIF Nexus Study.

Section 6. Definitions

That the words, terms and phrases of this Resolution shall have the same meanings and definitions ascribed to them in Chapter 3.38 (Residential Development Impact Fees) and Chapter 3.42 (Commercial and Industrial Impact Fees) of the Moreno Valley Municipal Code, unless otherwise set forth herein.

Section 7. Affordable Housing Reduction

That a temporary reduction for Affordable Residential Single-Family, Residential Multi-Family and Residential Senior Mobile Homes categories shall be provided until such time as the City Council deems it appropriate to adjust the applicable Development Impact Fees set forth in the 2024 Development Impact Fee Schedule.

Section 8. Application of Affordable Housing Reduction

That affordable housing projects shall comply with the required Area Median Income levels to ensure affordability and record the appropriate affordability covenants, as approved by the City.

Section 9. 2024 Development Impact Fee Schedule

That in accordance with Section 3.38.160 of Chapter 3.38 (Residential Development Impact Fees) and Section 3.42.130 of Chapter 3.42 (Commercial and Industrial Impact Fees), based on the 2024 DIF Nexus Study and 2024 Capital Improvement Plan, the City Council hereby adopts the 2024 Development Impact Fee Schedule which includes a 2% administrative fee, attached hereto as Exhibit A.

Section 10. Automatic Biennial Adjustments

That the total fee amounts set forth in the 2024 Development Impact Fee Schedule, attached hereto as Exhibit A, shall automatically increase, without further action by the City, on January 1, 2026, January 1, 2028, and January 1, 2030, to account for the escalation in construction costs, based upon the figures published in the Engineering News Record's Building Cost Index—20 Cities Annual Average, as described in Chapter 3.38 (Residential Development Impact Fees) and Chapter 3.42 (Commercial and Industrial Impact Fees) of the Moreno Valley Municipal Code.

Section 11. Phased Schedule

That the imposition of the Development Impact Fees set forth in the 2024 Development Impact Fee Schedule shall be phased in as follows, commencing June 1, 2024 through January 1, 2030, subject the automatic Biennial Adjustments on January 1, 2026, January 1, 2028, and January 1, 2030.

Resolution No. 2024-XX
Date Adopted: _____, 2024

**EFFECTIVE DATE
June 1, 2024**

DEVELOPMENT	TYPE	AMOUNT	PER
Residential Subdivisions	Single-Family Market Rate	\$15,269.50	Dwelling Unit
	Single-Family Affordable	\$7,634.75	Dwelling Unit
	Multi-Family Market Rate	\$10,025.50	Dwelling Unit
	Multi-Family Affordable	\$5,012.75	Dwelling Unit
	Senior Mobile Home Park Market Rate	\$6,178.75	Dwelling Unit
	Senior Mobile Home Park Affordable	\$3,089.37	Dwelling Unit
Residential Infill	Single-Family Market Rate	\$15,046.00	Dwelling Unit
	Single-Family Affordable	\$7,523.00	Dwelling Unit
	Multi-Family Market Rate	\$9,883.25	Dwelling Unit
	Multi-Family Affordable	\$4,941.62	Dwelling Unit
	Senior Mobile Home Park Market Rate	\$6,071.75	Dwelling Unit
	Senior Mobile Home Park Affordable	\$3,035.87	Dwelling Unit
Commercial	General Commercial	\$14,339.00	1,000 Square Foot
	Regional Commercial	\$14,516.00	1,000 Square Foot
	High Cube Commercial	\$1,227.00	1,000 Square Foot
Office	Office	\$7,340.25	1,000 Square Foot
Industrial	General Industrial	\$3,760.50	1,000 Square Foot

Attachment: Resolution No. 2024-____ - DIF Schedule [Revision 1] (6567 : DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT

Resolution No. 2024-XX
Date Adopted: _____, 2024

**EFFECTIVE DATE
JANUARY 1, 2026***

DEVELOPMENT	TYPE	AMOUNT	PER
Residential Subdivisions	Single-Family Market Rate	\$20,002.00	Dwelling Unit
	Single-Family Affordable	\$10,001.00	Dwelling Unit
	Multi-Family Market Rate	\$13,321.00	Dwelling Unit
	Multi-Family Affordable	\$6,660.50	Dwelling Unit
	Senior Mobile Home Park Market Rate	\$8,144.50	Dwelling Unit
	Senior Mobile Home Park Affordable	\$4,072.25	Dwelling Unit
Residential Infill	Single-Family Market Rate	\$19,555.00	Dwelling Unit
	Single-Family Affordable	\$9,777.50	Dwelling Unit
	Multi-Family Market Rate	\$13,036.50	Dwelling Unit
	Multi-Family Affordable	\$6,518.25	Dwelling Unit
	Senior Mobile Home Park Market Rate	\$7,930.50	Dwelling Unit
	Senior Mobile Home Park Affordable	\$3,965.25	Dwelling Unit
Commercial	General Commercial	\$24,205.00	1,000 Square Foot
	Regional Commercial	\$25,001.25	1,000 Square Foot
	High Cube Commercial	\$1,652.25	1,000 Square Foot
Office	Office	\$10,874.50	1,000 Square Foot
Industrial	General Industrial	\$5,164.00	1,000 Square Foot

* The total fee amounts set forth in the 2024 Development Impact Fee Schedule, attached hereto as Exhibit A, shall automatically increase, without further action by the City, on January 1, 2026, to reflect any changes in costs for those capital improvements described in the 2024 Capital Improvement Plan, using the City Council approved figures published in the Engineering News Record’s Building Cost Index –20 Cities Annual Average, but in no event shall such fees exceed the costs associated with the fee program.

Resolution No. 2024-XX
Date Adopted: _____, 2024

**EFFECTIVE DATE
JANUARY 1, 2028****

DEVELOPMENT	TYPE	AMOUNT	PER
Residential Subdivisions	Single-Family Market Rate	\$24,734.50	Dwelling Unit
	Single-Family Affordable	\$12,367.12	Dwelling Unit
	Multi-Family Market Rate	\$16,616.50	Dwelling Unit
	Multi-Family Affordable	\$8,308.22	Dwelling Unit
	Senior Mobile Home Park Market Rate	\$10,122.25	Dwelling Unit
	Senior Mobile Home Park Affordable	\$5,061.10	Dwelling Unit
Residential Infill	Single-Family Market Rate	\$24,064.00	Dwelling Unit
	Single-Family Affordable	\$12,031.96	Dwelling Unit
	Multi-Family Market Rate	\$16,189.75	Dwelling Unit
	Multi-Family Affordable	\$8,094.85	Dwelling Unit
	Senior Mobile Home Park Market Rate	\$9,801.25	Dwelling Unit
	Senior Mobile Home Park Affordable	\$4,900.60	Dwelling Unit
Commercial	General Commercial	\$32,651.00	1,000 Square Foot
	Regional Commercial	\$34,222.00	1,000 Square Foot
	High Cube Commercial	\$2,133.00	1,000 Square Foot
Office	Office	\$14,450.75	1,000 Square Foot
Industrial	General Industrial	\$6,585.50	1,000 Square Foot

** The total fee amounts set forth in the 2024 Development Impact Fee Schedule, attached hereto as Exhibit A, shall automatically increase, without further action by the City, on January 1, 2028, to reflect any changes in costs for those capital improvements described in the 2024 Capital Improvement Plan, using the City Council approved figures published in the Engineering News Record's Building Cost Index –20 Cities Annual Average, but in no event shall such fees exceed the costs associated with the fee program.

Resolution No. 2024-XX
Date Adopted: _____, 2024

**EFFECTIVE DATE
JANUARY 1, 2030*****

DEVELOPMENT	TYPE	DIF FEES	PER
Residential Subdivisions	Single-Family Market Rate	\$29,466.00	Dwelling Unit
	Single-Family Affordable	\$14,733.00	Dwelling Unit
	Multi-Family Market Rate	\$19,912.00	Dwelling Unit
	Multi-Family Affordable	\$9,956.00	Dwelling Unit
	Senior Mobile Home Park Market Rate	\$12,094.00	Dwelling Unit
	Senior Mobile Home Park Affordable	\$6,047.00	Dwelling Unit
Residential Infill	Single-Family Market Rate	\$28,572.00	Dwelling Unit
	Single-Family Affordable	\$14,286.00	Dwelling Unit
	Multi-Family Market Rate	\$19,343.00	Dwelling Unit
	Multi-Family Affordable	\$9,671.50	Dwelling Unit
	Senior Mobile Home Park Market Rate	\$11,666.00	Dwelling Unit
	Senior Mobile Home Park Affordable	\$5,833.00	Dwelling Unit
Commercial	General Commercial	\$41,808.00	1,000 Square Foot
	Regional Commercial	\$44,076.00	1,000 Square Foot
	High Cube Commercial	\$2,586.00	1,000 Square Foot
Office	Office	\$18,0007.00	1,000 Square Foot
Industrial	General Industrial	\$7,998.00	1,000 Square Foot

*** The total fee amounts set forth in the 2024 Development Impact Fee Schedule, attached hereto as Exhibit A, shall automatically increase, without further action by the City, on January 1, 2030, to reflect any changes in costs for those capital improvements described in the 2024 Capital Improvement Plan, using the City Council approved figures published in the Engineering News Record’s Building Cost Index –20 Cities Annual Average, but in no event shall such fees exceed the costs associated with the fee program.

Resolution No. 2024-XX
Date Adopted: _____, 2024

Section 12. DIF PAYMENT

That payment of required Development Impact Fees shall be paid at the times set forth in Chapter 3.38 (Residential Development Impact Fees) and Chapter 3.42 (Commercial and Industrial Impact Fees) of the Moreno Valley Municipal Code.

Section 13. CEQA Exemption

That the City Council hereby finds that the adoption of the 2024 Development Impact Fee Schedule is exempt under the California Environmental Quality Act (CEQA) and CEQA Guidelines for the following reasons:

1) The adoption of the 2024 Development Impact Fee Schedule is not a "project" as defined by 14 California Code of Regulations Section 15378(b)(4) since the purpose of the 2024 Development Impact Fee Schedule is to create a funding mechanism for certain public facilities which does not involve any commitment to any specific project which may result in a potentially significant physical impact on the environment;

2) The adoption of the 2024 Development Impact Fee Schedule is exempt from CEQA pursuant to 14 California Code of Regulations Section 15061(3) since it can be seen with certainty that there is no possibility that the adoption of the 2024 Development Impact Fee Schedule may have a significant effect on the environment, since the purpose of 2024 Development Impact Fee Schedule is to create a funding mechanism for certain public facilities which does not involve any commitment to any specific project which may result in a potentially significant physical impact on the environment; and

3) The adoption of the 2024 Development Impact Fee Schedule is exempt from CEQA pursuant to 14 California Code of Regulations Section 15306 since it does not result in a serious or major disturbance to an environmental resource since the preparation of the 2024 Development Impact Fee Schedule consisted of basic data collection regarding the funding of public facilities by future development and research to establish whether there is a reasonable relationship between the Development Impact Fee charged and the burden imposed by future development.

Section 14. Effective Date

That pursuant to Section 66017 of the Government Code, the development impact fees herein shall not take effect until sixty (60) following adoption of this Resolution.

Section 15. Severability

That should any provision, section, paragraph, sentence or word of this Resolution or Nexus Study 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 and/or Nexus Study as hereby adopted shall remain in full force and effect.

Resolution No. 2024-XX
Date Adopted: _____, 2024

Section 16. Repeal of Conflicting Provisions

That all the provisions heretofore adopted by the City Council that are in conflict with the provisions of this Resolution are hereby repealed.

Section 17. Certification

That the City Clerk shall certify to the passage and adoption of this Resolution and enter it into the book of original resolutions.

APPROVED and **ADOPTED** this ____ day of _____, 2024.

Ulises Cabrera, Mayor
City of Moreno Valley

ATTEST:

Jane Halstead, City Clerk

APPROVED AS TO FORM:

Steven B. Quintanilla, City Attorney

Exhibits

Exhibit A: 2024 Development Impact Fee Schedule

Attachment: Resolution No. 2024-____ - DIF Schedule [Revision 1] (6567 : DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT

Resolution No. 2024-XX
Date Adopted: _____, 2024

RESOLUTION JURAT

STATE OF CALIFORNIA)
COUNTY OF RIVERSIDE) ss.
CITY OF MORENO VALLEY)

I, _____, City Clerk of the City of Moreno Valley, California, do hereby certify that Resolution No. _____ was duly and regularly adopted by the City Council of the City of Moreno Valley at a regular meeting thereof held on the ____ day of _____, ____ by the following vote:

AYES:

NOES:

ABSENT:

ABSTAIN:

(Council Members, Mayor Pro Tem and Mayor)

CITY CLERK

(SEAL)

Resolution No. 2024-XX
Date Adopted: _____, 2024

EXHIBIT "A"
2024 DEVELOPMENT IMPACT FEE SCHEDULE

[SEE ATTACHED]

Attachment: Resolution No. 2024-____ - DIF Schedule [Revision 1] (6567 : DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT

Resolution No. 2024-XX
Date Adopted: _____, 2024

CITY OF MORENO VALLEY

2024

DEVELOPMENT IMPACT FEE SCHEDULE

Adopted

April 2, 2024

Resolution 2024-_____

Effective Date

June 1, 2024

Moreno Valley Development Impact Fee Update - Phase in Schedule

Fee Category	Residential	Residential (Affordable)	Regional Commercial	General Commercial	Office	Industrial	High Cube Warehouse
<u>Current Fee Schedule</u>							
Police	\$ 0.43	\$ 0.22	\$ 0.21	\$ 0.21	\$ 0.28	\$ 0.10	\$ 0.06
Fire	0.62	0.31	0.50	0.50	0.55	0.27	0.17
Libraries	0.27	0.13	0.02	0.02	0.03	0.01	0.01
Rec Centers	0.36	0.18	0.02	0.02	0.02	0.01	0.00
Arterial Streets	3.01	1.51	11.65	12.59	5.58	2.72	0.75
Traffic Signals	0.40	0.20	1.34	1.26	0.74	0.34	0.10
Interchange	1.37	0.69	9.01	8.94	2.87	1.39	0.39
City Hall	0.21	0.11	0.10	0.10	0.11	0.06	0.01
Animal Shelter	0.04	0.02	-	-	-	-	-
Corporate Yard	0.39	0.19	0.17	0.17	0.21	0.08	0.05
Maintenance Equipment	0.11	0.06	0.05	0.05	0.06	0.02	0.02
Parks - Land	0.29	0.15	0.05	0.05	0.07	0.03	0.02
Parks - Improvements	2.27	1.14	0.27	0.27	0.35	0.13	0.08
Workforce Development	0.13	0.07	0.23	0.23	0.30	0.11	0.07
Total - per Square Foot	\$ 9.90	\$ 4.95	\$ 23.62	\$ 24.41	\$ 11.17	\$ 5.27	\$ 1.73
<u>Phase in 2024</u>							
Police	\$ 0.53	\$ 0.26	\$ 0.24	\$ 0.24	\$ 0.31	\$ 0.12	\$ 0.07
Fire	0.80	0.40	0.66	0.66	0.78	0.34	0.21
Libraries	0.39	0.20	0.04	0.04	0.05	0.02	0.01
Recreation Centers	0.47	0.24	0.05	0.05	0.07	0.02	0.02
Arterial Streets	3.44	1.72	14.00	14.23	6.39	3.05	0.85
Traffic Signals	0.52	0.26	1.99	1.84	0.97	0.45	0.13
Interchange Improvements	2.21	1.10	15.48	15.42	4.70	2.19	0.62
City Hall	0.24	0.12	0.11	0.11	0.12	0.06	0.02
Animal Shelter	0.05	0.02	-	-	-	-	-
Corporate Yard	0.58	0.29	0.24	0.24	0.30	0.11	0.07
Maintenance Equipment	0.12	0.06	0.05	0.05	0.06	0.02	0.02
Parks - Land	0.78	0.39	0.14	0.14	0.18	0.07	0.04
Parks - Improvements	3.02	1.51	0.44	0.44	0.57	0.21	0.13
Workforce Development	0.15	0.08	0.26	0.26	0.34	0.13	0.08
Total - per Square Foot	\$ 13.30	\$ 6.65	\$ 33.68	\$ 33.71	\$ 14.86	\$ 6.79	\$ 2.28
<u>Phase in 2026</u>							
Police	\$ 0.63	\$ 0.31	\$ 0.26	\$ 0.26	\$ 0.34	\$ 0.13	\$ 0.08
Fire	0.98	0.49	0.81	0.81	1.01	0.41	0.25
Libraries	0.51	0.26	0.06	0.06	0.07	0.03	0.02
Recreation Centers	0.59	0.30	0.08	0.08	0.11	0.04	0.03
Arterial Streets	3.87	1.93	16.35	15.88	7.21	3.38	0.96
Traffic Signals	0.64	0.32	2.64	2.43	1.20	0.55	0.16
Interchange Improvements	3.05	1.52	21.94	21.91	6.54	2.99	0.85
City Hall	0.27	0.13	0.11	0.11	0.14	0.06	0.03
Animal Shelter	0.06	0.03	-	-	-	-	-
Corporate Yard	0.76	0.38	0.30	0.30	0.39	0.15	0.09
Maintenance Equipment	0.12	0.06	0.05	0.05	0.07	0.02	0.02
Parks - Land	1.28	0.64	0.23	0.23	0.30	0.11	0.07
Parks - Improvements	3.77	1.88	0.61	0.61	0.79	0.29	0.19
Workforce Development	0.17	0.09	0.30	0.30	0.39	0.14	0.09
Total - per Square Foot	\$ 16.69	\$ 8.35	\$ 43.74	\$ 43.02	\$ 18.55	\$ 8.31	\$ 2.82
<u>Phase in 2028</u>							
Police	\$ 0.72	\$ 0.36	\$ 0.29	\$ 0.29	\$ 0.37	\$ 0.14	\$ 0.08
Fire	1.16	0.58	0.97	0.97	1.23	0.48	0.30
Libraries	0.64	0.32	0.07	0.07	0.10	0.04	0.02
Recreation Centers	0.71	0.36	0.12	0.12	0.16	0.05	0.04
Arterial Streets	4.29	2.15	18.70	17.52	8.02	3.72	1.06
Traffic Signals	0.76	0.38	3.30	3.01	1.43	0.66	0.19
Interchange Improvements	3.88	1.94	28.41	28.39	8.38	3.79	1.09
City Hall	0.29	0.15	0.12	0.12	0.15	0.06	0.03
Animal Shelter	0.08	0.04	-	-	-	-	-
Corporate Yard	0.95	0.48	0.37	0.37	0.47	0.18	0.11
Maintenance Equipment	0.13	0.06	0.05	0.05	0.07	0.02	0.02
Parks - Land	1.77	0.88	0.32	0.32	0.41	0.16	0.09
Parks - Improvements	4.51	2.26	0.78	0.78	1.02	0.38	0.24
Workforce Development	0.19	0.10	0.33	0.33	0.43	0.16	0.10
Total - per Square Foot	\$ 20.09	\$ 10.04	\$ 53.81	\$ 52.32	\$ 22.23	\$ 9.82	\$ 3.37
<u>Maximum Justified - 2030</u>							
Police	\$ 0.82	\$ 0.41	\$ 0.31	\$ 0.31	\$ 0.40	\$ 0.15	\$ 0.09
Fire	1.34	0.67	1.12	1.12	1.46	0.55	0.34
Libraries	0.76	0.38	0.09	0.09	0.12	0.05	0.03
Recreation Centers	0.83	0.42	0.15	0.15	0.20	0.07	0.05
Arterial Streets	4.72	2.36	21.05	19.16	8.83	4.05	1.16
Traffic Signals	0.88	0.44	3.95	3.59	1.66	0.76	0.22
Interchange Improvements	4.72	2.36	34.88	34.88	10.22	4.59	1.32
City Hall	0.32	0.16	0.12	0.12	0.16	0.06	0.04
Animal Shelter	0.09	0.05	-	-	-	-	-
Corporate Yard	1.14	0.57	0.43	0.43	0.56	0.21	0.13
Maintenance Equipment	0.13	0.07	0.05	0.05	0.07	0.02	0.02
Parks - Land	2.26	1.13	0.41	0.41	0.53	0.20	0.12
Parks - Improvements	5.26	2.63	0.95	0.95	1.24	0.46	0.29
Workforce Development	0.21	0.11	0.36	0.36	0.47	0.17	0.11
Total - per Square Foot	\$ 23.48	\$ 11.74	\$ 63.87	\$ 61.62	\$ 25.92	\$ 11.34	\$ 3.92

Attachment: Exhibit A to Resolution No. 2024-_____ - 2024 Development Impact Fee Schedule [Revision 1] (6567 : DEVELOPMENT IMPACT

Equivalent Fees per Residential Square Foot

	Fee per Single Family Unit (Current)	Assumed Residents or Trips per Single Family Unit (2022 Study)	Fee per Resident or per Trip	Residents or Trips per Average DU (2024 Study)	Equivalent Fee per Average DU (2024)	Square Feet per Average DU	Equivalent Fee per Square Foot	Equivalent Affordable Fee per Square Foot
Police	\$ 909.50	4.17	\$ 218.11	3.41	\$ 743.74	1,729	\$ 0.43	\$ 0.22
Fire	1,313.50	4.17	314.99	3.41	1,074.11	1,729	0.62	0.31
Libraries	568.50	4.17	136.33	3.41	464.89	1,729	0.27	0.13
Rec Centers	753.00	4.17	180.58	3.41	615.76	1,729	0.36	0.18
Arterial Streets	5,673.50	10.47	541.88	9.61	5,207.48	1,729	3.01	1.51
Traffic Signals	748.00	10.47	71.44	9.61	686.56	1,729	0.40	0.20
Interchange	2,583.50	9.43	273.97	8.66	2,372.55	1,729	1.37	0.69
City Hall	450.00	4.17	107.91	3.41	367.99	1,729	0.21	0.11
Animal Shelter	77.00	4.17	18.47	3.41	62.97	1,729	0.04	0.02
Corporate Yard	819.50	4.17	196.52	3.41	670.14	1,729	0.39	0.19
Maintenance Equipment	239.50	4.17	57.43	3.41	195.85	1,729	0.11	0.06
Parkland - Infill	618.50	4.17	148.32	3.41	505.78	1,729	0.29	0.15
Park Improvements - Infill	4,801.00	4.17	1,151.32	3.41	3,926.00	1,729	2.27	1.14
TOTAL - INFILL	\$ 19,555.00				\$16,893.81		\$ 9.77	\$ 4.89

Attachment: Exhibit A to Resolution No. 2024-_____ - 2024 Development Impact Fee Schedule [Revision 1] (6567 : DEVELOPMENT IMPACT

CITY OF MORENO VALLEY

DEVELOPMENT IMPACT FEE STUDY UPDATE

FINAL

JANUARY 31, 2024



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APPENDIX 1

Attachment: 2024 Development Impact Fee Schedule Impact Fee Study Update (6567 : DEVELOPMENT IMPACT FEE NEXUS STUDY AND

Executive Summary

This report summarizes an analysis of development impact fees needed to support future development in The City of Moreno Valley through 2045. It is the City's intent that the costs representing future development's share of public facilities and capital improvements be imposed on that development in the form of a development impact fee, also known as a public facilities fee. The public facilities and improvements included in this analysis are divided into the fee categories listed below:

- Arterial Streets;
- Traffic Signals;
- Fire Facilities;
- Police Facilities;
- Parks;
- Recreation Facilities;
- Workforce Development Facilities;
- ♦ Library Facilities;
- ♦ City Hall Facilities;
- ♦ Corporation Yard Facilities;
- ♦ Maintenance Equipment Facilities;
- ♦ Freeway Interchanges; and,
- ♦ Animal Shelter Facilities.

Background and Study Objectives

The primary policy objective of a development impact fee program is to ensure that new development pays the capital costs associated with growth. The primary purpose of this report is to calculate and present fees that will enable the City to expand its inventory of public facilities, as new development creates increases in service demands.

The City imposes public facilities fees under authority granted by the *Mitigation Fee Act (the Act)*, contained in *California Government Code Sections 66000 et seq.* This report provides the necessary findings required by the *Act* for adoption of the fees presented in the fee schedules contained herein.

All development impact fee-funded capital projects should be programmed through the City's five-year Capital Improvement Plan (CIP). Using a CIP can help the City identify and direct its fee revenue to public facilities projects that will accommodate future growth. By programming fee revenues to specific capital projects, the City can help ensure a reasonable relationship between new development and the use of fee revenues as required by the *Mitigation Fee Act*.

Facility Standards and Costs

There are three approaches typically used to calculate facilities standards and allocate the costs of planned facilities to accommodate growth in compliance with the *Mitigation Fee Act* requirements.

The **system plan** approach is based on a master facility plan in situations where the needed facilities serve both existing and new development. This approach allocates existing and planned facilities across existing and new development to determine new development's fair share of facility needs. This approach is used when it is not possible to differentiate the benefits of new facilities between new and existing development. Often the system plan is based on increasing facility standards, so the City must find non-impact fee revenue sources to fund existing development's fair share of planned facilities. This approach is used for the fire, police, parks, recreation center, library, corporation yard, animal shelter and workforce development facility fees in this report.

The **planned facilities** approach allocates costs based on the ratio of planned facilities that serve new development to the increase in demand associated with new development. This approach is appropriate when specific planned facilities that only benefit new development can be identified, or when the specific share of facilities benefiting new development can be identified. Examples include street improvements to avoid deficient levels of service or a sewer trunk line extension to a previously undeveloped area. This approach is used for the arterial street, traffic signal, and freeway interchange facility fees.

The **existing inventory** approach is based on a facility standard derived from the City's existing level of facilities and existing demand for services. This approach results in no facility deficiencies attributable to existing development. This approach is often used when a long-range plan for new facilities is not available. Only the initial facilities to be funded with fees are identified in the fee study. Future facilities to serve growth will be identified through the City's annual capital improvement plan and budget process and/or completion of a new facility master plan. This approach is to calculate the city hall and maintenance equipment facilities fees in this report.

Use of Fee Revenues

The Mitigation Fee Act requires that this analysis "Identify the use to which the fee is to be put. If the use is financing public facilities, the facilities shall be identified. That identification may, but need not, be made by reference to a capital improvement plan as specified in Section 65403 or 66002, may be made in applicable general or specific plan requirements, or may be made in other public documents that identify the public facilities for which the fee is charged."¹ Each chapter in this report identifies the appropriate use of impact fee revenues for each particular impact fee category.

Impact fee revenue must be spent on new facilities or expansion of current facilities to serve new development. Facilities can be generally defined as capital acquisition items with a useful life greater than five years. Impact fee revenue can be spent on capital facilities to serve new development, including but not limited to land acquisition, construction of buildings, infrastructure, the acquisition of vehicles or equipment, information technology, software licenses and equipment.

Development Impact Fee Schedule Summary

Table E.1 summarizes the development impact fees that meet the City's identified needs and comply with the requirements of the *Mitigation Fee Act*.

¹ California Government Code §66001 (a) (2).

Table E.1: Development Impact Facilities Fee Summary

Land Use	Arterial Streets	Traffic Signals	Fire	Police	Park Fee ¹	Recreation Centers	Libraries	City Hall	Corporate Yard	Maintenance Equipment	Interchange Improvements	Animal Shelter	Workforce Development	Total
<i>Residential Fee per Sq. Ft.</i>	\$ 4.72	\$ 0.88	\$ 1.34	\$ 0.82	\$ 7.51	\$ 0.83	\$ 0.76	\$ 0.32	\$ 1.14	\$ 0.13	\$ 4.72	\$ 0.09	\$ 0.21	\$23.47
<i>Nonresidential Fee per Sq. Ft.</i>														
Regional Commercial	\$ 21.05	\$ 3.95	\$ 1.12	\$ 0.31	\$ 1.36	\$ 0.15	\$ 0.09	\$ 0.12	\$ 0.43	\$ 0.05	\$ 34.88	\$ -	\$ 0.36	\$63.87
General Commercial	19.16	3.59	1.12	0.31	1.36	0.15	0.09	0.12	0.43	0.05	34.88	-	0.36	61.26
Office	8.83	1.66	1.46	0.40	1.77	0.20	0.12	0.16	0.56	0.07	10.22	-	0.47	25.45
Industrial	4.05	0.76	0.55	0.15	0.66	0.07	0.05	0.06	0.21	0.02	4.59	-	0.17	11.17
High Cube Warehouse	1.16	0.22	0.34	0.09	0.41	0.05	0.03	0.04	0.13	0.02	1.32	-	0.11	3.81

¹ A development project either pays the park fee or the Quimby fee, not both. Development not occurring in subdivisions is subject to the park fee. Development in subdivisions is subject to the Quimby fee. Fee amounts are the same under the Mitigation Fee Act and Quimby Act.

Sources: Tables 3.5, 4.3, 5.6, 6.6, 7.10, 8.6, 9.6, 10.5, 11.6, 12.5, 13.5, 14.6 and 15.6.

Attachment: 2024 Development Impact Fee Schedule Impact Fee Study Update (6567 : DEVELOPMENT

Other Funding Needed

Impact fees may only fund the share of public facilities related to new development in Moreno Valley. They may not be used to fund the share of facility needs generated by existing development or by development outside of the City. As shown in **Table E.2**, approximately \$1.2 billion in additional funding will be needed to complete the facility projects the City currently plans to develop. The “Additional Funding Required” column shows non-impact fee funding required to fund a share of the improvements partially funded by impact fees. Non-fee funding is needed because these facilities are needed partially to remedy existing deficiencies and partly to accommodate new development.

The City will need to develop alternative funding sources to fund existing development’s share of the planned facilities. Potential sources of revenue include but are not limited to existing or new general fund revenues, existing or new taxes, special assessments, and grants.

Table E.2: Non-Impact Fee Funding Required

Fee Category	Net Project Cost	Projected Impact Fee Revenue	Additional Funding Required
Arterial Streets ¹	\$ 538,326,986	\$ 250,933,188	\$ 287,393,798
Traffic Signals ¹	57,954,000	46,987,376	10,966,624
Fire Facilities	159,888,602	42,962,800	116,925,802
Police Facilities ²	102,540,256	25,682,000	82,314,930
Parks/Quimby	591,362,565	227,853,300	363,509,265
Recreation Centers	87,403,482	25,254,000	62,149,482
Libraries	92,041,585	22,831,200	69,210,385
City Hall ³	9,970,000	9,970,000	-
Corporate Yard	152,574,841	35,841,000	116,733,841
Maintenance Equipment ³	4,228,000	4,228,000	-
Interchange Improvements ¹	403,549,409	282,425,409	121,124,000
Animal Shelter	7,466,303	2,541,000	4,925,303
Workforce Development Facilities	34,992,542	7,526,000	27,466,542
Total	\$ 2,207,306,029	\$ 977,509,273	\$ 1,235,253,430

¹ TUMF funding and/or existing fund balances will fund some of the alternative funding requirements.

² Additional funding required also necessary to cover negative fund balance.

³ These categories were calculated using the existing standard methodology. Under this methodology the fee revenue is equal to new development’s share of project costs.

Sources: Tables 3.3, 3.4, 4.1, 4.2, 5.3, 5.5, 6.5, 7.7, 7.8, 8.5, 9.5, 10.4, 11.5, 12.4, 13.3, 13.4, 14.5 and 15.5

1. Introduction

This report presents an analysis of the need for public facilities to accommodate new development in the City of Moreno Valley. This chapter provides background for the study and explains the study approach under the following sections:

- Public Facilities Financing in California;
- Study Objectives;
- Fee Program Maintenance;
- Study Methodology; and,
- Organization of the Report.

Public Facilities Financing in California

The changing fiscal landscape in California during the past 45 years has steadily undercut the financial capacity of local governments to fund infrastructure. Three dominant trends stand out:

- The passage of a string of tax limitation measures, starting with Proposition 13 in 1978 and continuing through the passage of Proposition 218 in 1996;
- Declining popular support for bond measures to finance infrastructure for the next generation of residents and businesses;
- Unfunded state and federal mandates; and,
- Steep reductions in federal and state assistance.

Faced with these trends, many cities and counties have had to adopt a policy of “growth pays its own way.” This policy shifts the burden of funding infrastructure expansion from existing ratepayers and taxpayers onto new development. This funding shift has been accomplished primarily through the imposition of assessments, special taxes, and development impact fees also known as public facilities fees. Assessments and special taxes require the approval of property owners and are appropriate when the funded facilities are directly related to the developing property. Development impact fees, on the other hand, are an appropriate funding source for facilities that benefit all development jurisdiction-wide. Development impact fees need only a majority vote of the legislative body for adoption.

Study Objectives

The primary policy objective of a public facilities fee program is to ensure that new development pays the capital costs associated with growth. *Policy 2.14.1* of the City’s General Plan states “Conduct periodic review of public facilities impact mitigation fees in accordance with state statutes to ensure that the charges are consistent with the costs of improvements.” The primary purpose of this report is to update the City’s impact fees based on the most current available facility plans and growth projections. The proposed fees will enable the City to expand its inventory of public facilities as new development leads to increases in service demands. This report supports the General Plan policy stated above.

The City imposes public facilities fees under authority granted by the Mitigation Fee Act (the Act), contained in California Government Code Sections 66000 et seq. This report provides the necessary findings required by the Act for adoption of the fees presented in the fee schedules presented in this report.

Moreno Valley is forecast to significant growth through this study's planning horizon of 2045. This growth will create an increase in demand for public services and the facilities required to deliver them. Given the revenue challenges described above, Moreno Valley has decided to use a development impact fee program to ensure that new development funds the share of facility costs associated with growth. This report makes use of the most current available growth forecasts and the City's most recently adopted Capital Improvement Plan (CIP) to update the City's existing fee program to ensure that the fee program accurately represents the facility needs resulting from new development.

Fee Program Maintenance

Once a fee program has been adopted it must be properly maintained to ensure that the revenue collected adequately funds the facilities needed by new development. To avoid collecting inadequate revenue, the inventories of existing facilities and costs for planned facilities must be updated periodically for inflation, and the fees recalculated to reflect the higher costs. The use of established indices for each facility included in the inventories (land, buildings, and equipment), such as the *Engineering News-Record*, is necessary to accurately adjust the impact fees. For a list of recommended indices, see Chapter 17.

While fee updates using inflation indices are appropriate for annual or periodic updates to ensure that fee revenues keep up with increases in the costs of public facilities, it is recommended to conduct more extensive updates of the fee documentation and calculation (such as this study) when significant new data on growth forecasts and/or facility plans become available. For further detail on fee program implementation, see Chapter 17.

Study Methodology

Development impact fees are calculated to fund the cost of facilities required to accommodate growth. The six steps followed in this development impact fee study include:

1. **Estimate existing development and future growth:** Identify a base year for existing development and a growth forecast that reflects increased demand for public facilities;
2. **Identify facility standards:** Determine the facility standards used to plan for new and expanded facilities;
3. **Determine facilities required to serve new development:** Estimate the total amount of planned facilities, and identify the share required to accommodate new development;
4. **Determine the cost of facilities required to serve new development:** Estimate the total amount and the share of the cost of planned facilities required to accommodate new development;
5. **Calculate fee schedule:** Allocate facilities costs per unit of new development to calculate the development impact fee schedule; and
6. **Identify alternative funding requirements:** Determine if any non-fee funding is required to complete projects.

The key public policy issue in development impact fee studies is the identification of facility standards (step #2, above). Facility standards document a reasonable relationship between new development and the need for new facilities. Standards ensure that new development does not fund deficiencies associated with existing development.

Types of Facility Standards

There are three separate components of facility standards:

- ◆ *Demand standards* determine the amount of facilities required to accommodate growth, for example, park acres per thousand residents, square feet of library space per capita, or gallons of water per day. Demand standards may also reflect a level of service such as the vehicle volume-to-capacity (V/C) ratio used in traffic planning.
- ◆ *Design standards* determine how a facility should be designed to meet expected demand, for example, park improvement requirements and technology infrastructure for City office space. Design standards are typically not explicitly evaluated as part of an impact fee analysis but can have a significant impact on the cost of facilities. Our approach incorporates the cost of planned facilities built to satisfy the City’s facility design standards.
- ◆ *Cost standards* are an alternate method for determining the amount of facilities required to accommodate growth based on facility costs per unit of demand. *Cost standards* are useful when demand standards were not explicitly developed for the facility planning process. *Cost standards* also enable different types of facilities to be analyzed based on a single measure (cost or value) and are useful when different facilities are funded by a single fee program. Examples include facility costs per capita, cost per vehicle trip, or cost per gallon of water per day.

New Development Facility Needs and Costs

A number of approaches are used to identify facility needs and costs to serve new development. This is often a two-step process: (1) identify total facility needs, and (2) allocate to new development its fair share of those needs.

There are three common methods for determining new development’s fair share of planned facilities costs: the **system plan method**, the **planned facilities method**, and the **existing inventory method**. The formula used by each approach and the advantages and disadvantages of each method is summarized below:

System Plan Method

This method calculates the fee based on the value of existing facilities plus the cost of planned facilities, divided by demand from existing plus new development:

$$\frac{\text{Value of Existing Facilities} + \text{Cost of Planned Facilities}}{\text{Existing} + \text{New Development Demand}} = \$/\text{unit of demand}$$

This method is useful when planned facilities need to be analyzed as part of a system that benefits both existing and new development. It is difficult, for example, to allocate a new fire station solely to new development when that station will operate as part of an integrated system of fire stations that together achieve the desired level of service.

The system plan method ensures that new development does not pay for existing deficiencies. Often facility standards based on policies such as those found in General Plans are higher than the existing facility standards. This method enables the calculation of the existing deficiency required to bring existing development up to the policy-based standard. The local agency must secure non-fee funding for that portion of planned facilities required to correct the deficiency to ensure that new development receives the level of service funded by the impact fee. This approach is used for the fire, police, parks, recreation center, library, corporation yard, animal shelter and workforce development facility fees in this report.

Existing Inventory Method

The existing inventory method allocates costs based on the ratio of existing facilities to demand from existing development as follows:

$$\frac{\text{Current Value of Existing Facilities}}{\text{Existing Development Demand}} = \$/\text{unit of demand}$$

Under this method new development will fund the expansion of facilities at the same standard currently serving existing development. By definition the existing inventory method results in no facility deficiencies attributable to existing development. This method is often used when a long-range plan for new facilities is not available. Only the initial facilities to be funded with fees are identified in the fee study. Future facilities to serve growth are identified through an annual capital improvement plan and budget process, possibly after completion of a new facility master plan. This approach is to calculate the city hall and maintenance equipment facilities fees in this report.

Planned Facilities Method

The planned facilities method allocates costs based on the ratio of planned facility costs to demand from new development as follows:

$$\frac{\text{Cost of Planned Facilities}}{\text{New Development Demand}} = \$/\text{unit of demand}$$

This method is appropriate when planned facilities will entirely serve new development, or when a fair share allocation of planned facilities to new development can be estimated. An example of the former is a Wastewater trunk line extension to a previously undeveloped area. An example of the latter is a portion of a roadway that has been identified as necessary to mitigate the impact from new development through traffic modeling analysis. Under this method new development will fund the expansion of facilities at the standards used in the applicable planning documents. This approach is used for the arterial street, traffic signal, and freeway interchange facility fees.

Organization of the Report

The determination of a public facilities fee begins with the selection of a planning horizon and development of growth projections for population and employment. These projections are used throughout the analysis of different facility categories and are summarized in Chapter 2.

Chapters 3 through 15 identify facility standards and planned facilities, allocate the cost of planned facilities between new development and other development, and identify the appropriate development impact fee for each of the following facility categories:

- Arterial Streets;
- Traffic Signals;
- Fire Facilities;
- Police Facilities;
- Parks;
- Recreation Facilities;
- Workforce Development Facilities;
- ♦ Library Facilities;
- ♦ City Hall Facilities;
- ♦ Corporation Yard Facilities;
- ♦ Maintenance Equipment Facilities;
- ♦ Freeway Interchanges; and,
- ♦ Animal Shelter Facilities.

Chapter 16 describes how this study complies with the requirements of AB 602.

Chapter 17 details the procedures that the City must follow when implementing a development impact fee program. Impact fee program adoption procedures are found in *California Government Code* Sections 66016 through 66018.

The five statutory findings required for adoption of the proposed public facilities fees in accordance with the Mitigation Fee Act are documented in Chapter 17.

2. Growth Forecasts

Growth projections are used as indicators of demand to determine facility needs and allocate those needs between existing and new development. This chapter explains the source for the growth projections used in this study based on a 2023 base year and a planning horizon of 2045.

Estimates of existing development and projections of future growth are critical assumptions used throughout this report. These estimates are used as follows:

- The estimate of existing development in 2023 is used as an indicator of existing facility demand and to determine existing facility standards.
- The estimate of total development at the 2045 planning horizon is used as an indicator of future demand to determine total facilities needed to accommodate growth and remedy existing facility deficiencies, if any.
- Estimates of growth from 2023 through 2045 are used to (1) allocate facility costs between new development and existing development, and (2) estimate total fee revenues.

The demand for public facilities is based on the service population, dwelling units or nonresidential development creating the need for the facilities.

Land Use Types

To ensure a reasonable relationship between each fee and the type of development paying the fee, growth projections distinguish between different land use types. The land use types that impact fees have been calculated for are defined below.

- **Residential:** All residential dwelling units. Fees charged per square foot of living space.
- **Commercial:** All commercial, retail, educational, and hotel/motel development.
- **Office:** All general, professional, and medical office development.
- **Industrial:** All manufacturing and other industrial development.
- **Warehousing:** All warehouse development

Some developments may include more than one land use type, such as a mixed-use development with both residential and commercial uses. Another similar situation would be a warehousing facility that contains office space. In those cases, the facilities fee would be calculated separately for each land use type included within the building.

The City has the discretion to determine which land use type best reflects a development project's characteristics for purposes of imposing an impact fee and may adjust fees for special or unique uses to reflect the impact characteristics of the use.

Existing and Future Development

Table 2.1 shows the estimated number of residents, dwelling units, employees, and building square feet in Moreno Valley, both in 2023 and in 2045. The base year estimates of residents and dwelling units comes from the California Department of Finance. Future resident and dwelling unit are based on estimates from SCAG's Connect SoCal Growth Forecast.

Base year employees were estimated based on data obtained from the U.S. Census Bureau's OnTheMap Application. Total future employees were also estimated based on SCAG Integrated

Growth Forecast, allocated to the nonresidential land use categories based on current proportions.

Table 2.1: Demographic Assumptions

	2023	2045	Increase
Residents ¹	207,700	266,800	59,100
Dwelling Units ²			
Single Family	48,200	62,400	14,200
Multifamily	10,200	15,900	5,700
Total	58,400	78,300	19,900
Employment ³			
Commercial	16,400	20,500	4,100
Office	12,500	15,600	3,100
Industrial	2,000	2,500	500
Warehousing	21,100	26,300	5,200
Total	52,000	64,900	12,900
Building Square Feet (000s) ⁴			
Commercial	6,862	8,577	1,715
Office	4,006	5,000	994
Industrial	1,724	2,155	431
Warehousing	29,306	69,906	40,600
Total	41,898	85,638	43,740

Note: Figures have been rounded to the hundreds.

¹ Current population from California Department of Finance (DOF). Projection for 2045 based on 2045 SCAG Connect SoCal Growth Forecast.

² Current values from DOF. Projection of 78,300 housing units for 2045 SCAG Connect SoCal Growth Forecast. Assumes 2.3% vacancy and a total of 76,200 households.

³ Existing estimates based on data from OnTheMap. Excludes local government employees. Future employees from SCAG Connect SoCal allocated to land use categories based on current proportions.

⁴ Estimated based on employment and employment density factors in Table 2.2, except for warehousing. Increase in warehousing is based on an increase of 40.6 million building square feet identified in existing development agreements.

Sources: California Department of Finance (DOF), Table E-5, 2023; Draft Growth Figures from SCAG's Connect SoCal Demographics and Growth Forecast; U.S. Census Bureau, OnTheMap Application and LEHD Origin-Destination Employment Statistics (2021); City of Moreno Valley; World Logistics Center Specific Plan (2015); Willdan Financial Services.

Occupant Densities

All fees in this report are calculated based on dwelling units or building square feet. Occupant density assumptions ensure a reasonable relationship between the size of a development project, the increase in service population associated with the project, and the amount of the fee.

Occupant densities (residents per dwelling unit or workers per building square foot) are the most appropriate characteristics to use for most impact fees. The fee imposed should be based on the land use type that most closely represents the probable occupant density of the development.

The average occupant density factor used in this report is shown in **Table 2.2**. The residential density factor is based on data for Moreno Valley from Connect SoCal Growth Forecast by dividing the total projected dwelling units in 2045 by the total projected population at that time.

The nonresidential occupancy factors are based on occupancy factors found in the *Employment Density Study Summary Report*, prepared for the Southern California Association of Governments by The Natelson Company. Though not specific to Moreno Valley, the Natelson study covered employment density over a wide array of land use and development types, making it reasonable to apply these factors to other areas. The specific factors used in this report are for developing suburban areas, as defined by the Natelson study.

Table 2.2: Occupant Density

<i>Residential</i>	3.41	Residents per Dwelling Unit
<i>Nonresidential</i>		
Commercial	2.39	Employees per 1,000 square feet
Office	3.12	Employees per 1,000 square feet
Industrial	1.16	Employees per 1,000 square feet
High Cube Warehouse	0.72	Employees per 1,000 square feet

Sources: SCAG SoCal Connect Growth Forecast; The Natelson Company, Inc., *Employment Density Study Summary Report*, prepared for the Southern California Association of Governments, October 31, 2001, SCAG region data; Willdan Financial Services.

3. Arterial Streets

This chapter summarizes an analysis of the need for arterial streets, including roadway segments and intersection improvements, to accommodate new development. The chapter documents a reasonable relationship between new development and the impact fee for funding of these facilities.

Trip Demand

The need for street improvements is based on the trip demand placed on the system by development. A reasonable measure of demand is the number of average daily vehicle trips, adjusted for the type of trip. Vehicle trip generation rates are a reasonable measure of demand on the City's system of street improvements across all modes because alternate modes (transit, bicycle, pedestrian) often substitute for vehicle trips.

The two types of trips adjustments made to trip generation rates to calculate trip demand are described below:

- Pass-by trips are deducted from the trip generation rate. Pass-by trips are intermediates stops between an origin and a final destination that require no diversion from the route, such as stopping to get gas on the way to work.
- The trip generation rate is adjusted by the average length of trips for a specific land use category compared to the average length of all trips on the street system.

Table 3.1 shows the calculation of trip demand factors by land use category based on the adjustments described above. Data is based on extensive and detailed trip surveys conducted in the San Diego region by the San Diego Association of Governments. The surveys provide one of the most comprehensive databases available of trip generation rates, pass-by trips factors, and average trip length for a wide range of land uses. Though urban development patterns differ between San Diego and the City of Moreno Valley, the use of this data is appropriate as a means of allocating trips across multiple land use categories. It should be noted that the projections of current and future trip generation in this report are based on data specific to the City of Moreno Valley.

Table 3.1: Trip Rate Adjustment Factors

	Primary Trips ¹	Diverted Trips ¹	Adjustment Factor for Non-Pass-by Trips ¹	Average Trip Length ²	Adjustment Factor ³	ITE Category	Average Daily Trips ⁴	Trip Demand Factor ⁵
	A	B	C = A + B	D	E = C x D		F	G = E x F
<i>Residential</i>								
Single Family	86%	11%	97%	1.14	1.11	Single Family Housing (210)	9.43	10.47
Multifamily	86%	11%	97%	1.14	1.11	Multifamily Housing (Low-Rise) (220)	6.74	7.48
<i>Nonresidential</i>								
Regional Commercial	54%	35%	89%	0.75	0.67	Shopping Center (820)	37.01	24.80
General Commercial	45%	40%	85%	0.72	0.61	Shopping Center (820)	37.01	22.58
Office	77%	19%	96%	1.00	0.96	General Office Building (710)	10.84	10.41
Industrial	79%	19%	98%	1.00	0.98	General Light Industrial (110)	4.87	4.77
High Cube Warehouse	92%	5%	97%	1.00	0.97	High-Cube / Short-Term Storage Warehouse (154)	1.40	1.36

¹ Percent of total trips. Primary trips are trips with no midway stops, or "links". Diverted trips are linked trips whose distance adds at least one mile to the primary trip. Pass-by trips are links that do not add more than one mile to the total trip.

² From Table 5, "Derivation of Trip-Length Adjustments for Arterial Development Impact Fee." Distance to Jurisdictional Limit.

³ The trip adjustment factor equals the percent of non-pass-by trips multiplied by the average trip length.

⁴ Trips per dwelling unit or per 1,000 square feet.

⁵ The trip demand factor is the product of the trip adjustment factor and the average daily trips.

Sources: San Diego Association of Governments, Brief Guide of Vehicular Traffic Generation Rates for the San Diego Region, April 2002; Institute of Traffic Engineers, Trip Generation, 11th Edition; City of Moreno Valley, "Derivation of Trip-Length Adjustments for Arterial Development Impact Fee;" Willdan Financial Services.

Trip Growth

The planning horizon for this analysis is 2045. **Table 3.2** lists the 2023 and 2045 land use assumptions used in this study. The trip demand factors calculated in Table 3.1 are multiplied by the existing and future dwelling units and building square feet to determine the increase in trips caused by new development.

Table 3.2: Land Use Scenario and Total Trips

Land Use	Trip Demand Factor	2023		Growth 2023 to 2045		2045	
		Units / 1,000 SF	Trips	Units / 1,000 SF	Trips	Units / 1,000 SF	Trips
<i>Residential</i>							
Single Family	10.47	48,200	504,654	14,200	148,674	62,400	653,328
Multifamily	7.48	10,200	76,296	5,700	42,636	15,900	118,932
Subtotal		58,400	580,950	19,900	191,310	78,300	772,260
<i>Nonresidential</i>							
Commercial	24.8	6,862	170,176	1,715	42,544	8,577	212,720
Office	10.41	4,006	41,707	994	10,343	5,000	52,050
Industrial	4.77	1,724	8,224	431	2,056	2,155	10,280
Warehousing	1.36	29,306	39,856	40,600	55,216	69,906	95,072
Subtotal		41,898	259,963	43,740	110,159	85,638	370,122
Total			840,913		301,469		1,142,382
			73.6%		26.4%		100.0%

Sources: Tables 2.1 and 3.1; Willdan Financial Services

Project Costs

Cost estimates are summarized in **Table 3.3**, and displayed in detail in **Appendix Table A.1**. None of the projects included in the fee program were deficient at the time the fee program was created. As such, the full cost of the improvements is needed to remedy unacceptable level of service decreases caused by the increase in trips from new development. The City’s traffic engineers prepared the cost estimates, using cost estimating methodology consistent with the estimating methodology used in recent WRCOG’s Nexus Study. TUMF credits are identified in the Transportation Uniform Mitigation Fee Nexus Study (2016 Update).

The City may decide to alter the scope of the planned projects or to substitute new projects if those new projects continue to represent an expansion of the City’s facilities. If the total cost of facilities varies from the total cost used as a basis for the fees, the City should consider revising the fees accordingly.

Table 3.3: Planned Facilities

No.	Roadway	Total Cost
1	Total DIF Cost for East-West Arterial Streets	\$ 212,631,190
2	Total DIF Cost for North-South Arterial Streets	274,262,146
3	Non-Master Planned Storm Drain Projects in CIP	2,161,000
4	Freeway Overpasses (non-interchange)	20,330,000
5	Nason-Dracaeca (Letterman) Booster Bump Station	2,000,000
6	Citywide Bridges	26,431,000
7	Share of Debt Service Costs - See Appendix Table A.2 ¹	511,649
	Subtotal	\$ 538,326,986
	Less TUMF Credit for Backbone Arterial Streets	\$ 82,985,000
	Less TUMF Credit for Secondary Arterial Streets	197,273,000
	Less Existing Fund Balance	7,135,798
	Total DIF Project Cost - 2023	\$ 250,933,188

¹ New development's share of debt costs is equal to the present value of the interest multiplied by new development's share of total trips identified in Table 3.2 (31.3% x \$1,938,066).

Sources: "Summary Of DIF Cost For Arterial Streets," 2023, City of Moreno Valley; Appendix Tables A.1 and A.2, Willdan Financial Services.

Fee per Trip Demand Unit

Every impact fee consists of a dollar amount, or the cost of projects that can be funded by a fee, divided by a measure of development. In this case, all fees are first calculated as a cost per trip demand unit. Then these amounts are translated into housing unit (cost per dwelling unit) and employment space (cost per 1,000 building square feet) by multiplying the cost per trip by the trip generation rate for each land use category. These amounts become the fee schedule.

Table 3.4 calculates the cost the cost per trip demand unit by dividing the total project costs attributable to new development summarized in Table 3.3, by the total growth in trips calculated in Table 3.2.

Table 3.4: Cost per Trip to Accommodate Growth

Fee Program Share of Planned Facilities Costs	\$ 250,933,188
Growth in Daily Trips	301,469
Cost per Trip	\$ 832

Sources: Tables 3.2 and 3.3; Willdan Financial Services.

Fee Schedule

Table 3.5 shows the maximum justified arterial streets fee schedule. The maximum justified fees are based on the costs per trip shown in Table 3.4. The cost per trip is multiplied by the trip demand factors in Table 3.1 to determine a fee per unit of new development. The fee per average

sized dwelling unit is converted into a fee per square foot by dividing the fee per dwelling unit by the assumed average square footage of a dwelling unit.

The total fee includes a two percent (2%) administrative charge to fund costs that include: a standard overhead charge applied to all City programs for legal, accounting, and other departmental and administrative support, and fee program administrative costs including revenue collection, revenue and cost accounting, mandated public reporting, and fee justification analyses.

In Willdan’s experience with impact fee programs, two percent of the base fee adequately covers the cost of fee program administration. The administrative charge should be reviewed and adjusted during comprehensive impact fee updates to ensure that revenue generated from the charge sufficiently covers, but does not exceed, the administrative costs associated with the fee program.

Table 3.5: Arterial Streets Impact Fee

Land Use	A	B	C = A x B		D = C x 0.02	E = C + D	F = E / Average
	Cost Per Trip	Trip Demand Factor	Base Fee ¹	Admin Charge ^{1, 2}	Total Fee ¹	Fee per Sq. Ft. ³	
<i>Residential Dwelling Unit⁴</i>	\$ 832	9.61	\$ 7,996	\$ 160	\$ 8,156	\$ 4.72	
<i>Nonresidential - per 1,000 Sq. Ft.</i>							
Regional Commercial	\$ 832	24.80	\$ 20,634	\$ 413	\$ 21,047	\$ 21.05	
General Commercial	832	22.58	18,787	376	19,163	19.16	
Office	832	10.41	8,661	173	8,834	8.83	
Industrial	832	4.77	3,969	79	4,048	4.05	
High Cube Warehouse	832	1.36	1,132	23	1,155	1.16	

¹ Fee per average sized dwelling unit or per 1,000 square feet of nonresidential.

² Administrative charge of 2.0 percent for (1) legal, accounting, and other administrative support and (2) impact fee program administrative costs including revenue collection, revenue and cost accounting, mandated public reporting, and fee justification analyses.

³ Assumes an average of 1,729 square feet per dwelling unit in the Riverside - San Bernardino MSA per the 2019 American Housing Survey.

⁴ Average trip demand factor per residential dwelling unit weighted by projected single family and multifamily development.

Sources: Table 3.1 and 3.4; Willdan Financial Services.

4. Traffic Signals

This chapter summarizes an analysis of the need for traffic signals to accommodate new development. The chapter documents a reasonable relationship between new development and the impact fee for funding of these facilities. Note that the trip demand factors calculated in Table 3.1, and the trip growth projections calculated in Table 3.2 will also be used in this chapter.

Project Costs and Cost Allocation

Cost estimates for traffic signals and related facilities needed to serve new development are summarized in **Table 4.1**. A list of signal controller locations and new signals are shown in **Appendix Tables A.3 and A.4**. The City will require 96 new signals to serve new development. The City will also require upgrades to 39 existing signal controllers to accommodate the increase in trip demand. The cost for new signals is allocated completely to new development. However, the controller upgrades and communications ducts are needed as a result of existing demand and future demand. As such, a share of the cost of controller upgrades and communication ducts is allocated to new development proportional to new development’s share of total trips at the planning horizon.

Table 4.1: Traffic Signal Costs

Component	Amount	Units	Unit Cost	Total Cost	Allocation to New Development ¹	Cost Allocated to New Development
Traffic signals	96	Signals	\$480,000	\$46,080,000	100.0%	\$ 46,080,000
Future communication duct ²	87	Miles	132,000	11,484,000	26.4%	3,031,776
Traffic signal controller upgrades	39	Signal Controllers	10,000	<u>390,000</u>	26.4%	<u>102,960</u>
Total DIF Project Cost				\$57,954,000		\$ 49,214,736
Less Existing Fund Balance						<u>2,227,360</u>
Net DIF Cost						\$ 46,987,376

¹ For controller upgrades and communication ducts, new development’s fair share is equal to its share of trips at buildout, as shown in Table 4.2.

² \$25 per lane foot.

Source: City of Moreno Valley, 2023; Table 3.2, Willdan Financial Services.

Fee per Trip Demand Unit

Every impact fee consists of a dollar amount, or the cost of projects that can be funded by a fee, divided by a measure of development. In this case, all fees are first calculated as a cost per trip demand unit. Then these amounts are translated into housing unit (cost per dwelling unit) and employment space (cost per 1,000 building square feet) by multiplying the cost per trip by the trip generation rate for each land use category. These amounts become the fee schedule.

Table 4.2 calculates the cost the cost per trip demand unit by dividing the total project costs attributable to new development summarized in Table 4.1, by the total growth in trips calculated in Table 3.2.

Table 4.2: Cost per Trip to Accommodate Growth

Fee Program Share of Planned Facilities Costs	\$ 46,987,376
Growth in Daily Trips	301,469
Cost per Trip	\$ 156

Sources: Tables 3.2 and 4.1; Willdan Financial Services.

Fee Schedule

Table 4.3 shows the maximum justified traffic signals facilities fee schedule. The maximum justified fees are based on the costs per trip shown in Table 4.2. The cost per trip is multiplied by the trip demand factors in Table 3.1 to determine a fee per unit of new development. The fee per average sized dwelling unit is converted into a fee per square foot by dividing the fee per dwelling unit by the assumed average square footage of a dwelling unit.

The total fee includes a two percent (2%) administrative charge to fund costs that include: a standard overhead charge applied to all City programs for legal, accounting, and other departmental and administrative support, and fee program administrative costs including revenue collection, revenue and cost accounting, mandated public reporting, and fee justification analyses.

In Willdan’s experience with impact fee programs, two percent of the base fee adequately covers the cost of fee program administration. The administrative charge should be reviewed and adjusted during comprehensive impact fee updates to ensure that revenue generated from the charge sufficiently covers, but does not exceed, the administrative costs associated with the fee program.

Table 4.3: Traffic Signals Impact Fee

Land Use	A	B	C = A x B		D = C x 0.02	E = C + D	F = E / Average
	Cost Per Trip	Trip Demand Factor	Base Fee ¹	Admin Charge ^{1, 2}	Total Fee ¹	Fee per Sq. Ft.	
<i>Residential Dwelling Unit⁴</i>	\$ 156	9.61	\$ 1,499	\$ 30	\$ 1,529	\$ 0.88	
<i>Nonresidential - per 1,000 Sq. Ft.</i>							
Regional Commercial	\$ 156	24.80	\$ 3,869	\$ 77	\$ 3,946	\$ 3.95	
General Commercial	156	22.58	3,522	70	3,592	3.59	
Office	156	10.41	1,624	32	1,656	1.66	
Industrial	156	4.77	744	15	759	0.76	
High Cube Warehouse	156	1.36	212	4	216	0.22	

¹ Fee per average sized dwelling unit or per 1,000 square feet of nonresidential.

² Administrative charge of 2.0 percent for (1) legal, accounting, and other administrative support and (2) impact fee program administrative costs including revenue collection, revenue and cost accounting, mandated public reporting, and fee justification analyses.

³ Assumes an average of 1,729 square feet per dwelling unit in the Riverside - San Bernardino MSA per the 2019 American Housing Survey.

⁴ Average trip demand factor per residential dwelling unit weighted by projected single family and multifamily development.

Sources: Table 3.1 and 4.2; Willdan Financial Services.

5. Fire Facilities

The purpose of the fire impact fee is to fund the fire facilities needed to serve new development. A maximum justified fee schedule is presented based on the system plan standard of fire facilities per capita.

Service Population

Fire facilities are used to provide services to both residents and businesses. The service population used to determine the demand for fire facilities includes both residents and workers. **Table 5.1** shows the current fire facilities service population and the estimated service population at the planning horizon of 2045.

To calculate service population for fire protection facilities, residents are weighted at 1.00. A worker is weighted at 0.69 of one resident to reflect the lower per capita need for fire services associated with businesses.

The specific 0.69 per worker weighting used here is derived from an extensive study carried out by planning staff in the City of Phoenix. Data from that study is used to calculate a per capita factor that is independent of land use patterns. It is reasonable to assume that relative demand for fire service between residents and workers does not vary substantially on a per capita basis across communities, enabling the use of this data in other communities in the documentation of a fire facilities impact fee.

Table 5.1: Fire Facilities Service Population

	Residents	Workers ¹	Service Population
Existing (2023)	207,700	52,000	243,600
New Development (2023-2045)	59,100	12,900	68,000
Total (2045)	266,800	64,900	311,600
Weighting factor	1.00	0.69	

¹ Service population weighting factors based on study of City of Phoenix service call data weighted by the relative proportions of residential and nonresidential land use in the City, allowing the results of this survey to be applied in other areas.

Source: Tables 2.1; City of Phoenix, AZ.

Facility Inventories and Standards

This section describes the City’s fire facility inventory and facility standards.

Existing Inventory

Table 5.2 summarizes the City’s current inventory of land, apparatus and vehicles. Fire protection services are provided from seven stations located throughout the City. The unit cost for the land value assumption of \$374,000 per acre was based on an analysis of recent sales comparisons, and consistent with other chapters in this report. Building valuations were provided by the City. A

summary of the value of vehicles, fire protection equipment, and apparatuses can be found in **Appendix Table A.5**.

Table 5.2: Existing Fire Facilities Land and Building Inventory

	Address	Inventory	Units	Unit Cost	Value
<i>Land (acres)</i>					
Fire Station #2	24935 Hemlock Avenue	1.60	acres	\$ 374,000	\$ 598,400
Fire Station #6	22250 Eucalyptus Avenue	1.20	acres	374,000	448,800
Fire Station #48	10511 Village Road	0.90	acres	374,000	336,600
Fire Station #58	28040 Eucalyptus Avenue	3.30	acres	374,000	1,234,200
Fire Station #65	15111 Indian Street	0.72	acres	374,000	269,300
Fire Station #91	16110 Lasselle Street	3.08	acres	374,000	1,151,900
Fire Station #99	13700 Morrison Street	1.50	acres	374,000	561,000
Emergency Ops Cen	22870 Calle San Juan De Los Lagos	1.05	acres	374,000	392,700
Subtotal		13.35			\$ 4,992,900
<i>Buildings (square feet)¹</i>					
Fire Station #2	24935 Hemlock Avenue	8,848	Sq. Ft.	\$ 525	\$ 4,645,200
Fire Station #6	22250 Eucalyptus Avenue	9,490	Sq. Ft.	525	4,982,250
Fire Station #48	10511 Village Road	5,604	Sq. Ft.	525	2,942,100
Fire Station #58	28040 Eucalyptus Avenue	10,340	Sq. Ft.	525	5,428,500
Fire Station #65	15111 Indian Street	5,022	Sq. Ft.	525	2,636,550
Fire Station #91	16110 Lasselle Street	8,848	Sq. Ft.	525	4,645,200
Fire Station #99	13700 Morrison Street	10,348	Sq. Ft.	525	5,432,700
Emergency Ops Cen	22870 Calle San Juan De Los Lagos	8,492	Sq. Ft.	525	4,458,300
Subtotal		66,992	Sq. Ft.		\$30,712,500
<i>Vehicles and Apparatus (See Appendix Tables A.5)</i>					\$ 2,302,700
Total Value of Existing Facilities					\$42,466,400

Sources: City of Moreno Valley; Appendix Table A.5, Willdan Financial Services.

Planned Facilities

Table 5.3 summarizes the planned facilities needed to serve the City through 2045, as identified by City’s Fiscal Years 23-24 | 24-25 Capital Improvement Plan. The City plans to build several new fire stations and purchase several engines and apparatus, in addition to upgrading facilities to add capacity at several locations. Additionally, a share of the debt service costs for fire facilities is also allocated to new development. The value of the future payments is discounted into 2023 dollars. See **Appendix Table A.2** for additional detail. New facilities costs are estimated to total approximately \$165.2 million through 2045.

Table 5.3: Planned Fire Facilities

Description	Cost
Fire Station 65 Relocation	\$ 10,137,000
Remodel Fire Station 65	11,250,000
Fire Station 58 Expansion and Improvements *	5,250,000
Fire Station (Future) Land Acquisition	1,065,000
Industrial Fire Station	14,398,000
Infill Fire Station	9,733,000
Northeast Fire Station	11,000,000
Photovoltaic System for Fire Station 2, Fire Station 6, and Fire Station 58	584,000
Public Safety Building Conversion - Phase I ¹	39,281,500
Public Safety Building Expansion - Phase II & III ¹	43,337,500
Southeast Moreno Valley Public Safety Joint Use Station ¹	18,750,000
Debt Service Costs ²	<u>441,400</u>
Total Cost - Planned Facilities	\$165,227,400

¹ Half of these projects are included in the fire facilities fee and half are included in the police facilities fee.

² See Appendix Table A.2.

Sources: City of Moreno Valley, Adopted Capital Improvement Plan, Fiscal Years 23-24 | 24-25; Appendix Table A.2.

Cost Allocation

Existing Level of Service

Per the new nexus study requirements that went into effect of January 1, 2022, a nexus study “shall identify the existing level of service for each public facility, identify the proposed new level of service, and include an explanation of why the new level of service is appropriate.” **Table 5.4** expresses the City’s current fire facilities level of service in terms of an existing cost per capita. This cost per capita is not used in the fee calculation, rather it is shown here for informational purposes only.

Once the planned facilities have been constructed and new development has increased the City’s service population the resulting facility cost per capita will be higher than the cost per capita shown in Table 5.4. The increased facility standard is needed to ensure that the City has an adequate fire response time throughout the City.

Table 5.4: Existing Level of Service

Value of Existing Facilities	\$	42,466,400
Existing Fund Balance		5,338,798
Total	\$	47,805,198
<hr/>		
Existing Service Population		243,600
<hr/>		
Cost per Capita	\$	196
<hr/>		
Facility Standard per Resident	\$	196
Facility Standard per Worker ¹		135

¹ Based on a weighing factor of 0.69.

Sources: Tables 5.1 and 5.2.

Future Level of Service

Table 5.5 shows new development’s projected per capita investment in fire protection facilities at the planning horizon. This level of service drives the fee calculation. This value is calculated by dividing cost of existing and planned facilities by the service population at the planning horizon. The value per capita is multiplied by the worker weighting factor of 0.69 to determine the value per worker.

Table 5.5: Fire Protection Facilities System Standard

Value of Existing Facilities	\$	42,466,400
Value of Planned Facilities		165,227,400
Total System Value (2045)	\$	207,693,800
<hr/>		
Future Service Population (2045)		311,600
<hr/>		
Cost per Capita	\$	667
<hr/>		
Facility Standard per Resident	\$	667
Facility Standard per Worker ¹		460

¹ Based on a weighing factor of 0.69.

Sources: Tables 5.1, 5.2 and 5.3.

Use of Fee Revenue

The City can use fire facilities fee revenues for the construction or purchase of buildings, land, vehicles, apparatus and fire protection equipment that are part of the system of fire facilities serving new development. A list of planned facilities is included in Table 5.3.

Non-Fee Funding Required

Completing the planned facilities will provide a higher value of facilities per capita than is currently provided in Moreno Valley. Impact fee revenue may not be used to increase the level of service provided to existing development. Therefore, impact fee revenue will not fully fund the planned fire protection facilities and some non-fee funding will be required. **Table 5.6** shows the projected fee revenue and the non-fee funding required through 2045. After accounting for the projected future impact fee revenue, approximately \$116.9 million in non-fee funding will be needed to complete the planned fire protection facilities. The City will need to use alternative funding sources to fund existing development's share of the planned fire protection facilities. Potential sources of revenue include but are not limited to existing or new general fund revenues, existing or new taxes, special assessments, and grants.

Table 5.6: Revenue Projection - System Standard

Cost per Capita	\$	667
Growth in Service Population (2023 - 2045) ¹		64,412
Fee Revenue	\$	42,962,800
Cost of Planned Facilities	\$	165,227,400
Less Fee Revenue		42,962,800
Less Existing Fund Balance		5,338,798
Non-Fee Revenue to be Identified	\$	116,925,802

¹ Excludes growth from the approved development agreements, which are exempt from paying this impact fee in exchange for building and dedicating a fire station.

Sources: Tables 5.1, 5.3 and 5.5.

Fee Schedule

Table 5.7 shows the maximum justified fire facilities fee schedule. The cost per capita is converted to a fee per unit of new development based on dwelling unit and employment densities (persons per dwelling unit or employees per 1,000 square feet of nonresidential building space). The fee per dwelling unit is converted into a fee per square foot by dividing the fee per dwelling unit by the assumed average square footage of a dwelling unit.

The total fee includes a two percent (2%) administrative charge to fund costs that include: a standard overhead charge applied to all City programs for legal, accounting, and other departmental and administrative support, and fee program administrative costs including revenue collection, revenue, and cost accounting, mandated public reporting, and fee justification analyses.

In Willdan's experience with impact fee programs, two percent of the base fee adequately covers the cost of fee program administration. The administrative charge should be reviewed and adjusted during comprehensive impact fee updates to ensure that revenue generated from the charge sufficiently covers, but does not exceed, the administrative costs associated with the fee program.

Table 5.7: Fire Protection Facilities Fee Schedule

Land Use	A	B	C = A x B	D = C x 0.02	E = C + D	F = E / Average
	Cost Per Capita	Density	Base Fee ¹	Admin Charge ^{1, 2}	Total Fee ¹	Fee per Sq. Ft. ³
<i>Residential Dwelling Unit</i>	\$ 667	3.41	\$ 2,274	\$ 45	\$ 2,319	\$ 1.34
<i>Nonresidential - per 1,000 Sq. Ft.</i>						
Commercial	\$ 460	2.39	\$ 1,099	\$ 22	\$ 1,121	\$ 1.12
Office	460	3.12	1,435	29	1,464	1.46
Industrial	460	1.16	534	11	545	0.55
High Cube Warehouse	460	0.72	331	7	338	0.34

¹ Fee per average sized dwelling unit or per 1,000 square feet of nonresidential.

² Administrative charge of 2.0 percent for (1) legal, accounting, and other administrative support and (2) impact fee program administrative costs including revenue collection, revenue and cost accounting, mandated public reporting, and fee justification analyses.

³ Assumes an average of 1,729 square feet per dwelling unit in the Riverside - San Bernardino MSA per the 2019 American Housing Survey.

Sources: Tables 2.2 and 5.5; Willdan Financial Services.

6. Police Facilities

The purpose of the police impact fee is to fund the police facilities needed to serve new development. Moreno Valley currently provides police services from a single police station. A maximum justified fee is presented based on the system plan standard of police facilities per capita.

Service Population

Police facilities serve both residents and businesses. Therefore, demand for services and associated facilities are based on the City’s service population including residents and workers.

Table 6.1 shows the existing and future projected service population for police facilities. While specific data is not available to estimate the actual ratio of demand per resident to demand by businesses (per worker) for this service, it is reasonable to assume that demand for these services is less for one employee compared to one resident, because nonresidential buildings are typically occupied less intensively than dwelling units. The 0.31-weighting factor for workers is based on a 40-hour workweek divided by the total number of non-work hours in a week (128) and reflects the degree to which nonresidential development yields a lesser demand for police facilities.

Table 6.1: Police Facilities Service Population

	Residents	Workers	Service Population
Existing (2023)	207,700	52,000	223,800
New Development (2023-2045)	<u>59,100</u>	<u>12,900</u>	<u>63,100</u>
Total (2045)	266,800	64,900	286,900
Weighting factor	1.00	0.31	

Source: Table 2.1; Willdan Financial Services.

Facility Inventories and Standards

This section describes the City’s police facility inventory and facility standards.

Existing Inventory

This study uses the system plan methodology to calculate fees for police facilities. Police services in the City of Moreno Valley are presently based out of one facility. **Table 6.2** summarizes the City’s current inventory of police land, buildings and vehicles. The unit cost for the land value assumption of \$374,000 per acre was based on an analysis of recent sales comparisons. Unit cost assumptions for the replacement cost of buildings were provided by City staff.

Table 6.2: Existing Police Facilities Inventory

Facility	Inventory	Units	Unit Cost ¹	Value
<i>Public Safety Facility -22850 Calle San Juan de Los Lagos</i>				
Land	6.41	acres	\$ 374,000	\$ 2,397,340
Police Building	48,115	sq. ft.	220	10,585,300
Subtotal				\$ 12,982,640
				\$ 1,261,192
Total Value of Existing Facilities				\$ 14,243,832

Sources: City of Moreno Valley; Appendix Table A.5, Willdan Financial Services.

Planned Facilities

Table 6.3 summarizes the planned police facilities needed to serve the City through 2045. The City plans a major conversion and expansion of its Public Safety Building and a joint use station in the Southeast area of the City. Additionally, a share of the debt service costs for police facilities is also allocated to new development. The value of the future payments is discounted into 2023 dollars. See **Appendix Table A.2** for additional detail. New facilities costs are estimated to total approximately \$102.5 million through 2045.

Table 6.3: Planned Police Facilities

Description	Value
Public Safety Building Conversion - Phase I ¹	\$ 39,281,500
Public Safety Building Expansion - Phase II & III ¹	43,337,500
Southeast Moreno Valley Public Safety Joint Use Station ¹	18,750,000
Debt Service Costs ²	1,171,256
Subtotal	\$ 102,540,256

¹ Half of these projects are included in the fire facilities fee and half are included in the police facilities fee.

² See Appendix Table A.2.

Source: City of Moreno Valley, Adopted Capital Improvement Plan, Fiscal Years 23-24 | 24-25; Appendix Table A.2.

Cost Allocation

Existing Level of Service

Per the new nexus study requirements that went into effect of January 1, 2022, a nexus study “shall identify the existing level of service for each public facility, identify the proposed new level of service, and include an explanation of why the new level of service is appropriate.” **Table 6.4** expresses the City’s current police facilities level of service in terms of an existing cost per capita. This cost per capita is not used in the fee calculation, rather it is shown here for informational purposes only.

Once the planned facilities have been constructed and new development has increased the City's service population the resulting facility cost per capita will be higher than the cost per capita shown in Table 6.4. The increased facility standard is needed to ensure that the City has adequate facilities to provide police services to the City. The planned facilities was identified and approved by the City Council in the City's most recent CIP.

Table 6.4: Existing Level of Service

Value of Existing Facilities	\$	14,243,832
Existing Service Population		<u>223,800</u>
Cost per Capita	\$	64
Facility Standard per Resident	\$	64
Facility Standard per Worker ¹		20

¹ Based on a weighing factor of 0.31.

Sources: Tables 6.1 and 6.2; Willdan Financial Services.

Future Level of Service

Table 6.5 shows new development's projected per capita investment in police facilities at the planning horizon. This level of service drives the fee calculation. This value is calculated by dividing cost of existing and planned facilities by the service population at the planning horizon. The value per capita is multiplied by the worker weighting factor of 0.31 to determine the value per worker.

Table 6.5: Police Facilities System Standard

Value of Existing Facilities	\$	14,243,832
Value of Planned Facilities		<u>102,540,256</u>
Total System Value (2045)	\$	116,784,088
Future Service Population (2045)		286,900
Facility Standard per Resident	\$	407
Facility Standard per Worker ¹		126

¹ Based on a weighing factor of 0.31.

Sources: Tables 6.1, 6.2 and 6.3; Willdan Financial Services.

Use of Fee Revenue

The City can use police facilities fee revenues for the construction or purchase of buildings, land, and equipment that are part of the system of police facilities serving new development. A list of planned facilities is included in Table 6.3.

Non-Fee Funding Required

Completing the planned facilities will provide a higher value of facilities per capita than is currently provided in Moreno Valley. Impact fee revenue may not be used to increase the level of service provided to existing development. Therefore, impact fee revenue will not fully fund the planned police facilities and some non-fee funding will be required. **Table 6.6** shows the projected fee revenue and the non-fee funding required through 2045. After accounting for the projected future impact fee revenue, approximately \$82.3 million in non-fee funding will be needed to complete the planned police facilities.

The City will need to use alternative funding sources to fund existing development’s share of the planned police facilities. Potential sources of revenue include but are not limited to existing or new general fund revenues, existing or new taxes, special assessments, and grants.

Table 6.6: Revenue Projection - System Standard

Cost per Capita	\$ 407
Growth in Service Population (2023 - 2045)	63,100
Fee Revenue	\$ 25,682,000
Net Cost of Planned Facilities	\$ 102,540,256
Less Fee Revenue	25,682,000
Plus Existing Fund Balance ¹	5,456,674
Non-Fee Revenue to be Identified	\$ 82,314,930

¹ Negative fund balance.

Sources: Tables 6.1, 6.3 and 6.4.

Fee Schedule

Table 6.7 shows the maximum justified police facilities fee schedule. The cost per capita is converted to a fee per unit of new development based on dwelling unit and employment densities (persons per dwelling unit or employees per 1,000 square feet of nonresidential building space). The fee per average sized dwelling unit is converted into a fee per square foot by dividing the fee per dwelling unit by the assumed average square footage of a dwelling unit.

The total fee includes a two percent (2%) administrative charge to fund costs that include: a standard overhead charge applied to all City programs for legal, accounting, and other departmental and administrative support, and fee program administrative costs including revenue collection, revenue and cost accounting, mandated public reporting, and fee justification analyses.

In Willdan’s experience with impact fee programs, two percent of the base fee adequately covers the cost of fee program administration. The administrative charge should be reviewed and adjusted during comprehensive impact fee updates to ensure that revenue generated from the charge sufficiently covers, but does not exceed, the administrative costs associated with the fee program.

Table 6.7: Police Facilities Fee Schedule

Land Use	A	B	C = A x B	D = C x 0.02	E = C + D	F = E / Average
	Cost Per Capita	Density	Base Fee ¹	Admin Charge ^{1, 2}	Total Fee ¹	Fee per Sq. Ft. ³
<i>Residential Dwelling Unit</i>	\$ 407	3.41	\$ 1,388	\$ 28	\$ 1,416	\$ 0.82
<i>Nonresidential - per 1,000 Sq. Ft.</i>						
Commercial	\$ 126	2.39	\$ 301	\$ 6	\$ 307	\$ 0.31
Office	126	3.12	393	8	401	0.40
Industrial	126	1.16	146	3	149	0.15
High Cube Warehouse	126	0.72	91	2	93	0.09

¹ Fee per average sized dwelling unit or per 1,000 square feet of nonresidential.

² Administrative charge of 2.0 percent for (1) legal, accounting, and other administrative support and (2) impact fee program administrative costs including revenue collection, revenue and cost accounting, mandated public reporting, and fee justification analyses.

³ Assumes an average of 1,729 square feet per dwelling unit in the Riverside - San Bernardino MSA per the 2019 American Housing Survey.

Sources: Tables 2.2 and 6.5; Willdan Financial Services.

7. Park Facilities

The purpose of the parkland and park facilities impact fee is to fund the park facilities needed to serve new development. The maximum justified impact fee is presented based on the existing plan standard of parkland and park facilities per capita.

Service Population

Park facilities in Moreno Valley serve both residents and businesses. Therefore, demand for services and associated facilities are based on the City’s service population including residents and workers.

Table 7.1 shows the existing and future projected service population for park facilities. While specific data is not available to estimate the actual ratio of demand per resident to demand by businesses (per worker) for this service, it is reasonable to assume that demand for these services is far less for one employee compared to one resident, because nonresidential buildings are typically occupied less intensively than dwelling units. This study assumes worker demand at 0.149 relative to a resident based on a survey conducted by Riverside County of trail use by workers. Since trails are a type of recreational facilities the results of the survey can reasonably be used as a proxy for assumed levels of nonresidential park demand.

Table 7.1: Park Facilities Service Population

	Residents	Workers	Service Population
Census (2020)	208,634		
Existing (2023)	207,700	52,000	215,400
New Development (2023-2045)	59,100	12,900	61,000
Total (2045)	266,800	64,900	276,400
Weighting factor	1.00	0.149	

Source: Table 2.1.

Existing Parkland and Park Facilities Inventory

The City of Moreno Valley maintains several park and recreation facilities throughout the city. **Table 7.2** summarizes the City’s existing parkland inventory in 2023. All facilities are owned by the City, or the City has a joint use agreement for their use. The inventory also includes undeveloped raw land and distinguishes the acreage accordingly. Parks are divided into several categories depending on common characteristics. In total, the inventory includes a total of 489.80 acres of City-owned parkland.

Table 7.2: Park Land Inventory

	Developed Acreage	Undeveloped Acreage	Total Acreage
<u>Existing Parkland</u>			
Adrienne Mitchell Memorial Park	4.43	-	4.43
Aqueduct Linear Park Site	9.05	-	9.05
Bayside Park	2.04	-	2.04
Bethune Park	6.00	-	6.00
Celebration Park	6.65	-	6.65
Civic Center Amphitheater and Park	8.02	-	8.02
Cold Creek Staging Area	0.64	-	0.64
Cottonwood Staging Area	0.40	-	0.40
Cottonwood Golf Center	15.83	-	15.83
El Potrero Park	15.00	-	15.00
Fairway Park	5.50	-	5.50
Gateway Park	7.67	-	7.67
Hidden Springs Park	7.00	-	7.00
Hidden Springs Passive Nature Park	17.00	-	17.00
John F. Kennedy Memorial Park	7.69	-	7.69
Lasselle Sports Park Complex	12.75	-	12.75
March Field Park + Community Center	18.00	75.32	93.32
Moreno Valley Community Park	15.58	-	15.58
Moreno Valley Equestrian Park (and Hound Town)	10.00	35.00	45.00
Morrison Park	14.01	8.00	22.01
Park A	-	42.30	42.30
Parque Amistad	4.24	-	4.24
Patriot Park	0.50	-	0.50
Pedrorena Park	5.50	-	5.50
Rancho Verde Park	-	3.49	3.49
Rancho Verde Equestrian Staging Area	1.30	-	1.30
Ridge Crest Park	5.00	-	5.00
Rock Ridge Park	1.93	-	1.93
Santiago Park	2.84	-	2.84
Senior Community Center	2.21	-	2.21
Shadow Mountain Park	10.00	-	10.00
Sunnymead Equestrian Station	0.14	-	0.14
Sunnymead Park	15.53	-	15.53
Sunnymead Ranch Linear Park	1.38	-	1.38
TownGate Memorial Park	8.06	-	8.06
TownGate Memorial Park II	8.91	-	8.91
Victoriano Park	5.00	-	5.00
Vista Lomas Park	4.00	-	4.00
Westbluff Park	5.00	-	5.00
Weston Park	4.14	-	4.14
Woodland Park	9.11	-	9.11
Subtotal	278.05	164.11	442.16
<u>Multi-Use/Equestrian Trails</u>	-	22.64	22.64
<u>Joint Use Agreements</u>			
College Park	18.00	7.00	25.00
Total - Existing Parkland	296.05	193.75	489.80

Source: City of Moreno Valley.

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Table 7.3 summarizes the City’s inventory of park buildings, equipment and special facilities. The total value of these facilities is divided by the total developed park acres to determine the value of existing park buildings, equipment and special facilities per acre.

Table 7.3: Park Building Inventory

Facility	Address	Square Feet	Replacement Cost
<u>Adrienne Mitchell Memorial Park</u>			
Park Shelter	22631 Bay Avenue	842	\$ 126,300
<u>Bayside Park</u>			
Park Shelter	24435 Bay Avenue	270	\$ 40,500
<u>Bethune Park</u>			
Restroom		1,305	\$ 1,044,000
Shelter 1	16745 Kitching Street	576	86,400
Shelter 2	16746 Kitching Street	576	86,400
Shelter 3	16747 Kitching Street	576	86,400
Shelter 4	16748 Kitching Street	576	86,400
<u>Celebration Park</u>			
Restroom	14965 Morgan Avenue	1,600	\$ 1,280,000
Shelter 1	14965 Morgan Avenue	2,498	374,700
Shelter 2	14965 Morgan Avenue	260	39,000
Shelter 3	14965 Morgan Avenue	260	39,000
<u>Civic Center Amphitheater</u>			\$ 3,000,000
<u>Cottonwood Equestrian Staging Area</u>			
Shelter	28590 Cottonwood Ave	400	\$ 60,000
<u>El Potrero Park</u>			
Restroom 1	16901 Lasselle Street	350	\$ 280,000
Restroom 2	16901 Lasselle Street	350	280,000
Shelter	16901 Lasselle Street	375	56,250
<u>Fairway Park</u>			
Restroom	27891 John F Kennedy Drive	336	\$ 268,800
Shelter	27891 John F Kennedy Drive	224	33,600
<u>Gateway Park</u>			
Restroom	23975 Manzanita Avenue	360	\$ 288,000
Shelter 1	23975 Manzanita Avenue	108	16,200
Shelter 2	23975 Manzanita Avenue	108	16,200
Shelter 3	23975 Manzanita Avenue	108	16,200
Shelter 4	23975 Manzanita Avenue	108	16,200
Shelter 5	23975 Manzanita Avenue	108	16,200
Shelter 6	23975 Manzanita Avenue	108	16,200
Shelter 7	23975 Manzanita Avenue	108	16,200
Shelter 8	23975 Manzanita Avenue	108	16,200

Source: City of Moreno Valley.

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Table 7.3: Park Building Inventory - Continued

Facility	Address	Square Feet	Replacement Cost
<u>Hidden Springs Park</u>			
Shelter	9675 Hidden Springs Drive	224	\$ 33,600
<u>JFK Park</u>			
Restroom	15115 Indian Street	696	\$ 556,800
Shelter 1	15115 Indian Street	144	21,600
Shelter 2	15115 Indian Street	144	21,600
Shelter 3	15115 Indian Street	546	81,900
<u>Lassele Sports Park</u>			
Restroom/Concession/Storage	17155 Lasselle St	2,480	\$ 2,232,000
Shelter 1	17155 Lasselle St	1,824	273,600
Shelter 2	17155 Lasselle St	1,200	180,000
<u>Moreno Valley Community Park</u>			
Restroom / Concession	13380 Frederick Street	1,800	\$ 1,620,000
Shelter 1	13380 Frederick Street	180	27,000
Shelter 2	13380 Frederick Street	180	27,000
Shelter 3	13380 Frederick Street	180	27,000
Shelter 4	13380 Frederick Street	144	21,600
<u>Morrison Park</u>			
Restroom	26667 Dracaea Avenue	540	\$ 432,000
Storage Building	26667 Dracaea Avenue	374	112,200
Concession Stand	26667 Dracaea Avenue	625	375,000
Shelter 1	26667 Dracaea Avenue	144	21,600
Shelter 2	26667 Dracaea Avenue	144	21,600
Shelter 3	26667 Dracaea Avenue	400	60,000
<u>Parque Amistad</u>			
Shelter	26160 Gentian Avenue	1,040	\$ 156,000
<u>Pedrorena Park</u>			
Restroom	16009 Rancho Del Lago	540	\$ 432,000
Shelter	16009 Rancho Del Lago	224	33,600
<u>Ridgecrest Park</u>			
Restroom	28506 John F Kennedy Drive	336	\$ 268,800
Shelter 1	28506 John F Kennedy Drive	144	21,600
Shelter 2	28506 John F Kennedy Drive	375	56,250
Shelter 3	28506 John F Kennedy Drive	375	56,250
<u>Rock Ridge Park</u>			
Shelter 1	27119 Waterford Way	740	\$ 111,000
Shelter 2	27119 Waterford Way	740	111,000

Source: City of Moreno Valley.

Table 7.3: Park Building Inventory - Continued

Facility	Address	Square Feet	Replacement Cost
<u>Santiago Park</u>			
Restroom	24731 Tiger Ave	529	\$ 423,200
Shelter 1	24731 Tiger Ave	375	56,250
Shelter 2	24731 Tiger Ave	1,500	225,000
<u>Sunnymead Park</u>			
Restroom/Concession	12655 Perris Blvd	1,864	\$ 1,677,600
Shelter 1	12655 Perris Blvd	208	31,200
Shelter 2	12655 Perris Blvd	208	31,200
<u>Town Gate Memorial Park</u>			
Restroom	13051 Elsworth Street	470	\$ 376,000
Shelter 1	13051 Elsworth Street	750	112,500
Shelter 2	13051 Elsworth Street	665	99,750
Shelter 3	13051 Elsworth Street	259	38,850
<u>Valley Skate Park</u>			
Restroom / Concession	15415 6th Street	936	\$ 842,400
<u>Victoriano Park</u>			
Restroom	25730 Los Cabos Drive	350	\$ 280,000
Shelter	25730 Los Cabos Drive	224	33,600
<u>West Bluff Park</u>			
Restroom	10750 Pigeon Pass Road	240	\$ 192,000
Shelter	10750 Pigeon Pass Road	260	39,000
<u>Weston Park</u>			
Restroom	13170 Lasselle Avenue	375	\$ 300,000
Shelter 1	13170 Lasselle Avenue	144	21,600
Shelter 2	13170 Lasselle Avenue	216	32,400
Shelter 3	13170 Lasselle Avenue	216	32,400
Shelter 4	13170 Lasselle Avenue	216	32,400
<u>Woodland Park</u>			
Restroom	25705 Cactus Avenue	540	\$ 432,000
Shelter 1	25705 Cactus Avenue	738	110,700
Shelter 2	25705 Cactus Avenue	300	45,000
<u>Shadow Mountain Park</u>			
Shelter	23239 Presidio Hills Dr.	1,146	\$ 171,900
Restroom	23239 Presidio Hills Dr.	271	216,800
<u>Vista Lomas Park</u>			
Shelter	26700 Iris Avenue	696	\$ 104,400
Total Replacement Cost - Park Buildings			\$21,036,100
Developed Park Acres			296.05
Park Buildings Cost per Acre (rounded)			\$ 71,100

Source: City of Moreno Valley.

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Parkland and Park Facilities Unit Costs

Table 7.4 displays the unit costs necessary to develop parkland in Moreno Valley. The buildings, equipment and special facilities cost per acre from Table 7.3 is added to the cost of an acre of standard park improvements to determine the total improvement cost per acre. A value of \$374,000 per acre for land is also included and is consistent with other land assumptions used in this analysis. In total, this analysis assumes that it costs \$1.2 million to acquire and develop an acre of parkland in Moreno Valley.

Table 7.4: Park Facilities Unit Costs

	Cost Per Acre	Share
Improvements		
Standard Park Improvements	\$ 800,000	
Park Buildings	<u>71,100</u>	
Subtotal	\$ 871,100	70.0%
Land Acquisition	\$ 374,000	30.0%
Total Cost per Acre	\$ 1,245,100	100.0%

Sources: City of Moreno Valley; Willdan Financial Services.

Parkland and Park Facility Standards

Park facility standards establish a reasonable relationship between new development and the need for expanded parkland and park facilities. Information regarding the City’s existing inventory of existing parks facilities was obtained from City staff.

The most common measure in calculating new development’s demand for parks is the ratio of park acres per resident. In general, facility standards may be based on the Mitigation Fee Act (using a city’s existing inventory of parkland and park facilities), or an adopted policy standard contained in a master facility plan or general plan. Facility standards may also be based on a land dedication standard established by the Quimby Act.² In this case, the City will use the Mitigation Fee Act to impose park impact fees for development not occurring in subdivisions and will use the Quimby Act for development occurring in subdivisions.

Mitigation Fee Act

The Mitigation Fee Act does not dictate use of a particular type or level of facility standard for public facilities fees. To comply with the findings required under the law, facility standards must not burden new development with any cost associated with facility deficiencies attributable to existing development.³ In this case, the fees will be set at a 3.0 acre per 1,000 resident standard for new development, consistent with the City’s Park and Recreation Facilities Master Plan.

² California Government Code §66477.

³ See the *Benefit and Burden* findings in *Background Report*.

Because this standard is higher than the City’s existing parkland standard, this study identifies a deficiency that must be funded by funding sources other than impact fees in order to bring existing development up to the higher level of service.

Quimby Act

The Quimby Act specifies that the dedication requirement must be a minimum of 3.0 acres and a maximum of 5.0 acres per 1,000 residents. A jurisdiction can require residential developers to dedicate above the three-acre minimum if the jurisdiction’s existing park standard at the time it adopted its Quimby Act ordinance justifies the higher level (up to five acres per 1,000 residents). The standard used must also conform to the jurisdiction’s adopted general or specific plan standards.

The Quimby Act only applies to land subdivisions. The Quimby Act would not apply to residential development on future approved projects on single parcels, such as apartment complexes and other multifamily development.

The Quimby Act allows payment of a fee in lieu of land dedication. The fee is calculated to fund acquisition of the same amount of land that would have been dedicated.

The Quimby Act allows use of in-lieu fee revenue for any park or recreation facility purpose. Allowable uses of this revenue include land acquisition, park improvements including recreation facilities, and rehabilitation of existing park and recreation facilities.

City of Moreno Valley Parkland and Park Facilities Standards

Table 7.5 shows the existing standards of park land and park improvements per 1,000 residents. In total the City has an existing parkland standard of 2.34 acres per 1,000 residents of land, and 1.91 acres per 1,000 residents of park improvements. Because the existing land standard is less than 3.0 acres per 1,000 residents, the City can charge a fee in-lieu of land dedication at 3.0 acres per 1,000 residents under the Quimby Act. For development not subject to the Quimby Act, the fee analysis in this report will be also based on providing a 3.0 acre of land and improvements per 1,000 service population standard as new development adds demand for parks in Moreno Valley.

Table 7.5: Park Standards

	Land	Improvements
Developed Park Acreage	504.41	411.16
Service Population (2023)	<u>215,400</u>	<u>215,400</u>
Existing Standard (Acres per 1,000 Residents)	2.34	1.91
Quimby Act Standard (Acres per 1,000 Residents)	3.00	

Sources: Tables 7.1 and 7.2.

Facilities Needed to Accommodate New Development

Table 7.6 shows the park facilities needed to accommodate new development at the 3.0 acre per 1,000 resident standard. To achieve the standard by the planning horizon, new residential development must fund the purchase and improvement of 177.3 parkland acres, at a total cost of \$220.8 million. New nonresidential development must fund the acquisition and improvement of 5.7 acres of parks at a cost of \$7.1 million.

Table 7.6: Park Facilities to Accommodate New Development

	Calculation	Parkland	Improvements	Total
Residential				
<i>Parkland (Quimby Act or Mitigation Fee Act), Improvements (Mitigation Fee Act)</i> ¹				
Facility Standard (acres/1,000 residents)	A	3.00	3.00	
Service Population Growth (2023-2045)	B	59,100	59,100	
Facility Needs (acres)	$C = (B / 1,000) \times A$	177.30	177.30	
Average Unit Cost (per acre)	D	\$ 374,000	\$ 871,100	
Cost of Parkland To Serve Development	$E = C \times D$	\$ 66,310,200	\$ 154,446,030	\$ 220,756,230
Nonresidential				
<i>Parkland and Improvements - Mitigation Fee Act</i> ²				
Facility Standard (acres/1,000 residents)	F	3.00	3.00	
Service Population Growth (2023-2045)	G	1,900	1,900	
Facility Needs (acres)	$H = (G / 1,000) / F$	5.70	5.70	
Average Unit Cost (per acre)	D	\$ 374,000	\$ 871,100	
Cost of Parkland To Serve Development	$I = H \times D$	\$ 2,131,800	\$ 4,965,270	\$ 7,097,070
Total				\$ 227,853,300

¹ Cost of parkland to serve new residential development shown if all development is subject to the Quimby Act (Subdivisions of 50 units or more). Parkland and improvements charged at 3.0 acres per 1,000 residents standard.

² Cost of parkland to serve new nonresidential

Sources: Tables 7.1, 7.4 and 7.6.

Existing Deficiencies

Since the City’s existing park standards are less than the standard used to calculate the Mitigation Fee Act fees, the City must identify an existing deficiency that cannot be funded by impact fees in order to bring existing development up to the desired level of service. **Table 7.7** quantifies the existing park deficiency by first identifying the total acres needed to meet the 3.0 acre standard in 2023, then subtracting the currently existing park acres from the total acres needed to meet the standard. The result is the currently deficient acres. Unit cost assumptions from Table 7.4 are then used to estimate the cost of the existing deficiency.

The City can use any funding source other than impact fees to rectify the existing deficiency.

Table 7.7: Existing Deficiency

	Land	Improvements	Total
Existing Service Population	215,400	215,400	
Policy Standard (Acres per 1,000 Capita)	3.00	3.00	
Acres Needed to Meet Standard in 2023	646.20	646.20	
Current Park Acres	<u>489.80</u>	<u>296.05</u>	
Deficiency	156.40	350.15	
Cost per Acre	\$ 374,000	\$ 871,100	
Total Cost to Remedy Deficiency	\$ 58,493,600	\$ 305,015,665	\$ 363,509,265

Sources: Tables 7.1, 7.2 and 7.4.

Parks Cost per Capita

Table 7.8 shows the cost per capita of providing new parkland and park facilities at the existing facility standard, and at the Quimby standard. The cost per capita is shown separately for land and improvements. The cost per capita is shown separately for land and improvements. The costs per capita in this table will serve as the basis of three fees:

- A Quimby Act Fee in-lieu of land dedication. This fee is payable by residential development occurring in subdivisions.
- A Mitigation Fee Act Fee for land acquisition. This fee is payable by residential and nonresidential development not occurring in subdivisions.
- A Mitigation Fee Act Fee for parkland improvements. This fee is payable by all development.

A development project pays either the Quimby Act Fee in-lieu of land dedication, or the Mitigation Fee Act Fee for land acquisition, not both. All development projects pay the Mitigation Fee Act Fee for park improvements.

Table 7.8: Cost per Capita - Existing Level of Service

	Calculation	<u>Land</u>		<u>Improvements</u>
		Quimby Fee	Impact Fee	Impact Fee
Parkland Investment (per acre)	A	\$ 374,000	\$ 374,000	\$ 871,100
Level of Service (acres per 1,000 capita)	B	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>
Total Cost Per 1,000 capita	$C = A \times B$	\$ 1,122,000	\$ 1,122,000	\$ 2,613,300
Cost per Resident	$D = C / 1,000$	\$ 1,122	\$ 1,122	\$ 2,613
Cost per Worker	$E = D \times 0.149$	N/A	167	389

Sources: Tables 7.5 and 7.6.

Use of Fee Revenue

The City plans to use parkland and park facilities fee revenue to purchase parkland or construct improvements to add to the system of park facilities that serves new development. The City may only use impact fee revenue to provide facilities and intensify usage of existing facilities needed to serve new development.

Fee Schedule

To calculate fees by land use type, the investment in park facilities is determined on a per capita basis for both land acquisition and improvement. These cost factors (shown in Table 7.8) are cost per capita based on the unit cost estimates and facility standards. The fee per average sized dwelling unit is converted into a fee per square foot by dividing the fee per dwelling unit by the assumed average square footage of a dwelling unit.

Table 7.9 shows the park facilities fee based on a 3.0 acre per 1,000 resident standard. The City would collect the fee based on only one of the two approaches as appropriate. Each fee includes a component for park improvements, also based on a 3.0 acre per 1,000 resident standard.

The total fee includes an administrative charge to fund costs that include: (1) legal, accounting, and other administrative support and (2) impact fee program administrative costs including revenue collection, revenue and cost accounting, mandated public reporting, and fee justification analyses.

Table 7.9: Park Facilities Fee Schedule

Land Use	A Cost Per Capita	B Density	C = A x B Base Fee ¹	D = C x 0.02 Admin Charge ^{1, 2}	E = C + D Total Fee ¹	F = E / Average Fee per Sq. Ft. ³
Residential						
<i>Single Family</i>						
Parkland	\$ 1,122	3.41	\$ 3,826	\$ 77	\$ 3,903	\$ 2.26
Improvements	2,613	3.41	8,910	178	9,088	5.26
Total	\$ 3,735		\$ 12,736		\$ 12,991	\$ 7.51
Nonresidential						
<i>Commercial</i>						
Parkland	\$ 167	2.39	\$ 399	\$ 8	\$ 407	\$ 0.41
Improvements	389	2.39	930	19	949	0.95
Total	\$ 556		\$ 1,329		\$ 1,356	\$ 1.36
<i>Office</i>						
Parkland	\$ 167	3.12	\$ 521	\$ 10	\$ 531	\$ 0.53
Improvements	389	3.12	1,214	24	1,238	1.24
Total	\$ 556		\$ 1,735		\$ 1,769	\$ 1.77
<i>Industrial</i>						
Parkland	\$ 167	1.16	\$ 194	\$ 4	\$ 198	\$ 0.20
Improvements	389	1.16	451	9	460	0.46
Total	\$ 556		\$ 645		\$ 658	\$ 0.66
<i>High Cube Warehouse</i>						
Parkland	\$ 167	0.72	\$ 120	\$ 2	\$ 122	\$ 0.12
Improvements	389	0.72	280	6	286	0.29
Total	\$ 556		\$ 400		\$ 408	\$ 0.41

¹ Fee per average sized dwelling unit or per 1,000 square feet of nonresidential.

² Administrative charge of 2.0 percent for (1) legal, accounting, and other administrative support and (2) impact fee program administrative costs including revenue collection, revenue and cost accounting, mandated public reporting, and fee justification analyses.

³ Assumes an average of 1,729 square feet per dwelling unit in the Riverside - San Bernardino MSA per the 2019 American Housing Survey.

Sources: Tables 2.2 and 7.9.

8. Recreation Facilities

The following chapter documents the nexus analysis, demonstrating the need for new recreation and community center facilities demanded by new development.

Service Population

Recreation facilities in Moreno Valley serve both residents and businesses. Therefore, demand for services and associated facilities are based on the City’s service population including residents and workers.

Table 8.1 shows the existing and future projected service population for recreation facilities. While specific data is not available to estimate the actual ratio of demand per resident to demand by businesses (per worker) for this service, it is reasonable to assume that demand for these services is far less for one employee compared to one resident, because nonresidential buildings are typically occupied less intensively than dwelling units. This study assumes worker demand at 0.149 relative to a resident based on a survey conducted by Riverside County of trail use by workers. Since trails are a type of recreational facilities the results of the survey can reasonably be used as a proxy for assumed levels of nonresidential recreation facilities demand.

Table 8.1: Recreation Facilities Service Population

	Residents	Workers	Service Population
Existing (2023)	207,700	52,000	215,400
New Development (2023-2045)	59,100	12,900	61,000
Total (2045)	266,800	64,900	276,400
Weighting factor	1.00	0.149	

Source: Table 2.1; Willdan Financial Services.

Existing Recreation and Community Center Facilities Inventory

The City of Moreno Valley maintains several recreation and community center facilities. **Table 8.2** summarizes the City’s existing recreation and community center facilities inventory. All facilities are located within the City limits. In total, the City owns approximately \$41.7 million in recreation and community center facilities.

Table 8.2: Existing Recreation Facilities

Facility	Address	Amount	Units	Unit Cost	Value
<i>Land</i>					
Senior Center ¹	25075 Fir Avenue	-	acres	\$ 374,000	\$ -
March Field Park Community Center ¹	15325 5th Street 938	-	acres	374,000	-
March Annex	15450 4th Street 823	3.88	acres	374,000	1,451,100
Equestrian Center ¹	11150 Redlands Blvd	-	acres	374,000	-
Moreno Valley Recreation & Conference Center	14075 Frederick Street	18.64	acres	374,000	6,971,400
Town Gate Community Center ¹	13100 Arbor Park Lane	-	acres	374,000	-
Subtotal		22.52	acres		\$ 8,422,500
<i>Buildings</i>					
Senior Center	25075 Fir Avenue	14,700	sq. ft.	\$ 183	\$ 2,686,600
March Field Park Community Center	15325 5th Street 938	14,524	sq. ft.	180	2,613,200
March Annex	15450 4th Street 823	4,266	sq. ft.	180	767,551
Cottonwood Golf Center ¹	13671 Frederick Street	9,060	sq. ft.	180	1,630,101
Equestrian Center	11150 Redlands Blvd	1,200	sq. ft.	94	113,200
Moreno Valley Recreation & Conference Center	14075 Frederick Street	42,413	sq. ft.	220	9,330,860
Town Gate Community Center	13100 Arbor Park Lane	4,000	sq. ft.	220	880,000
March Field Hobby Shop ¹	941 Short Street	7,970	sq. ft.	42	337,200
Civic Center Amphitheater ²		n/a			157,625
Subtotal		98,133	sq. ft.		\$ 18,516,337
Total					\$ 26,938,837

¹ Land acreage included in the parks section. Excluded here to avoid double counting.

² Recreation facilities DIF contribution to amphitheater shown here.

Sources: City of Moreno Valley; Willdan Financial Services.

Planned Recreation and Community Center Facilities

The City has planned several recreation and community center facilities to serve new development. Included in the plans are both expansions to existing facilities and the new construction of facilities. In total, the City has identified \$87.5 million of recreation and community center facilities to serve existing and new development. **Table 8.3** details the City’s planned recreation and community center facilities.

Table 8.3: Planned Recreation Facilities

	Total
Moreno Valley Equestrian Center ¹	\$ 936,000
New Recreation and Youth Center	26,500,000
New Senior Center	37,500,000
Parks Community Recreation Buildings	22,545,000
Total	\$ 87,481,000

¹ Restroom and Information Center.

Source: City of Moreno Valley, Adopted Capital Improvement Plan, Fiscal Years 23-24 | 24-25.

Cost Allocation

Existing Level of Service

Per the new nexus study requirements that went into effect of January 1, 2022, a nexus study “shall identify the existing level of service for each public facility, identify the proposed new level of service, and include an explanation of why the new level of service is appropriate.” **Table 8.4** expresses the City’s current recreation facilities level of service in terms of an existing cost per capita. This cost per capita is not used in the fee calculation, rather it is shown here for informational purposes only.

Once the planned facilities have been constructed and new development has increased the City’s service population the resulting facility cost per capita will be higher than the cost per capita shown in Table 8.4. The increased facility standard is needed to ensure that the City can fund the planned recreation facilities that have been identified and approved by the City Council in the City’s most recent CIP.

Table 8.4: Existing Level of Service

Value of Existing Facilities	\$ 26,938,837
Existing Fund Balance	<u>77,518</u>
Total	\$ 27,016,355
Existing Service Population	<u>215,400</u>
Facility Standard per Resident	\$ 125
Facility Standard per Worker ¹	19

¹ Based on a weighing factor of 0.149.

Sources: Tables 8.1 and 8.2; Willdan Financial Services.

Future Level of Service

Table 8.5 shows new development’s projected per capita investment in recreation facilities at the planning horizon. This level of service drives the fee calculation. This value is calculated by dividing cost of existing and planned facilities by the service population at the planning horizon. The value per capita is multiplied by the worker weighting factor of 0.149 to determine the value per worker.

Table 8.5: Recreation Facilities System Standard

Value of Existing Facilities	\$ 26,938,837
Cost of Planned Facilities	<u>87,481,000</u>
Total System Value (2045)	\$ 114,419,837
Future Service Population (2045)	<u>276,400</u>
Facility Standard per Resident	\$ 414
Facility Standard per Worker ¹	62

¹ Based on a weighing factor of 0.149.

Sources: Tables 8.1, 8.2 and 8.3; Willdan Financial Services.

Use of Fee Revenue

The City can use recreation facilities fee revenues for the construction or purchase of buildings, land, vehicles and equipment that are part of the system of recreation facilities serving new development. A list of planned facilities is included in Table 8.3.

Fee Revenue Projection

The City plans to use recreation and community center facilities fee revenue to construct improvements to add to the system of recreation and community center facilities that serves existing and new development. The list of facilities to be funded by the fee is detailed above in Table 8.3. **Table 8.6** details a projection of fee revenue, based on the service population growth increment identified in Table 8.1. The cost of the planned facilities not funded by fee revenue represents existing development’s share of the facilities and can be funded by any revenue source other than impact fees.

Table 8.6: Revenue Projection - System Standard

Cost per Capita	\$ 414
Growth in Service Population (2023 - 2045)	<u>61,000</u>
Fee Revenue	\$ 25,254,000
Cost of Planned Facilities	\$ 87,481,000
Fee Revenue	25,254,000
Less Existing Fund Balance	<u>77,518</u>
Non-Fee Revenue to be Identified	\$ 62,149,482

Sources: Tables 8.1, 8.3 and 8.4.

Fee Schedule

Table 8.7 shows the maximum justified recreation and community center facilities fee schedule. The cost per capita is converted to a fee per unit of new development based on dwelling unit densities (persons per dwelling). The fee per average sized dwelling unit is converted into a fee per square foot by dividing the fee per dwelling unit by the assumed average square footage of a dwelling unit.

The total fee includes a two-percent (2%) administrative charge to fund costs that include: a standard overhead charge applied to City programs for legal, accounting, and other departmental and administrative support, and fee program administrative costs including revenue collection, revenue and cost accounting, mandated public reporting, and fee justification analyses.

In Willdan’s experience with impact fee programs, two percent of the base fee adequately covers the cost of fee program administration. The administrative charge should be reviewed and adjusted during comprehensive impact fee updates to ensure that revenue generated from the charge sufficiently covers, but does not exceed, the administrative costs associated with the fee program.

Table 8.7: Recreation Facilities Fee - System Standard

Land Use	A	B	C = A x B	D = C x 0.02	E = C + D	F = E / Average
	Cost Per Capita	Density	Base Fee ¹	Admin Charge ^{1, 2}	Total Fee ¹	Fee per Sq. Ft. ³
<i>Residential Dwelling Unit</i>	\$ 414	3.41	\$ 1,412	\$ 28	\$ 1,440	\$ 0.83
<i>Nonresidential - per 1,000 Sq. Ft.</i>						
Commercial	\$ 62	2.39	\$ 147	\$ 3	\$ 150	\$ 0.15
Office	62	3.12	192	4	196	0.20
Industrial	62	1.16	72	1	73	0.07
High Cube Warehouse	62	0.72	44	1	45	0.05

¹ Fee per average sized dwelling unit or per 1,000 square feet of nonresidential.
² Administrative charge of 2.0 percent for (1) legal, accounting, and other administrative support and (2) impact fee program administrative costs including revenue collection, revenue and cost accounting, mandated public reporting, and fee justification analyses.
³ Assumes an average of 1,729 square feet per dwelling unit in the Riverside - San Bernardino MSA per the 2019 American Housing Survey.

Sources: Tables 2.2 and 8.5; Willdan Financial Services.

9. Library Facilities

The following chapter documents the nexus analysis, demonstrating the need for new library facilities to serve by new development.

Service Population

Library facilities in Moreno Valley serve both residents and businesses. Therefore, demand for services and associated facilities are based on the City’s service population including residents and workers.

Table 9.1 shows the existing and future projected service population for library facilities. While specific data is not available to estimate the actual ratio of demand per resident to demand by businesses (per worker) for this service, it is reasonable to assume that demand for these services is far less for one employee compared to one resident, because nonresidential buildings are typically occupied less intensively than dwelling units. While specific worker demand factors for Moreno Valley are not available, this study conservatively assumes worker demand at 0.10 relative to a resident.

Table 9.1: Library Facilities Service Population

	Residents	Workers	Service Population
Existing (2023)	207,700	52,000	212,900
New Development (2023-2045)	59,100	12,900	60,400
Total (2045)	266,800	64,900	273,300
Weighting factor	1.00	0.10	

Source: Table 2.1; Willdan Financial Services.

Existing Library Facilities

The amount of existing library facilities that the City owns will be used to inform the facility standards in this analysis. The City currently operates one 15,000 square foot library sited on 1.46 acres of land. The City also has two satellite library facilities. **Table 9.2** summarizes the City’s existing library facility inventory. Only facilities owned by the City are included in the inventory.

Table 9.2: Existing Library Facilities

	Inventory	Units	Unit Cost	Value
<i>Public Library - 25480 Alessandro Blvd</i>				
Land	1.46	Acres	\$ 374,000	\$ 546,040
Library	15,000	Sq. Ft.	250	3,754,900
Subtotal				\$ 4,300,940
<i>Satellite Library Facilities</i>				
Moreno Valley Mall (Tenant Improvements)	4,795	Sq. Ft.	150	\$ 719,250
Southeast Satellite Library	4,128	Sq. Ft.	182	750,000
Subtotal	8,923			\$ 1,469,250
Total Value of Existing Facilities				\$ 5,770,190

Sources: City of Moreno Valley.

Planned Facilities

Table 9.3 summarizes the planned library facility needed to serve the City through 2045. The City plans to construct an additional satellite library, a new main library and a new public library to serve all residents of the City. In all, the projects are estimated to cost approximately \$97.5 million.

Table 9.3: Planned Library Facilities

	Total
Library Satellite Facility	\$ 2,000,000
Main Library	47,513,000
New Public Library	48,000,000
Total	\$97,513,000

Source: City of Moreno Valley, Adopted Capital Improvement Plan, Fiscal Years 23-24 | 24-25.

Cost Allocation

Existing Level of Service

Per the new nexus study requirements that went into effect of January 1, 2022, a nexus study “shall identify the existing level of service for each public facility, identify the proposed new level of service, and include an explanation of why the new level of service is appropriate.” **Table 9.4** expresses the City’s current recreation facilities level of service in terms of an existing cost per capita. This cost per capita is not used in the fee calculation, rather it is shown here for informational purposes only.

Once the planned facilities have been constructed and new development has increased the City's service population the resulting facility cost per capita will be higher than the cost per capita shown in Table 9.4. The increased facility standard is needed to ensure that the City can fund the planned library facilities that have been identified and approved by the City Council in the City's most recent CIP.

Table 9.4: Existing Level of Service

Value of Existing Facilities	\$ 5,770,190
Existing Fund Balance	<u>5,471,415</u>
Total	\$ 11,241,605
Existing Service Population	<u>212,900</u>
Facility Standard per Resident	\$ 53
Facility Standard per Worker ¹	5

¹ Based on a weighing factor of 0.10.

Sources: Tables 9.1 and 9.2; Willdan Financial Services.

Future Level of Service

Table 9.5 shows new development's projected per capita investment in library facilities at the planning horizon. This value is calculated by dividing cost of existing and planned facilities by the service population at the planning horizon. The value per capita is multiplied by the worker weighting factor of 0.10 to determine the value per worker.

Table 9.5: Library Facilities System Standard

Value of Existing Facilities	\$ 5,770,190
Cost of Planned Facilities	<u>97,513,000</u>
Total System Value (2045)	\$ 103,283,190
Future Service Population (2045)	<u>273,300</u>
Facility Standard per Resident	\$ 378
Facility Standard per Worker ¹	38

¹ Based on a weighing factor of 0.10.

Sources: Tables 9.1, 9.2 and 9.3; Willdan Financial Services.

Use of Fee Revenue

The City can use library facilities fee revenues for the construction or purchase of buildings, land, vehicles and collections that are part of the system of library facilities serving new development. A list of planned facilities is included in Table 9.3.

Fee Revenue Projection

The City plans to use recreation and library facilities fee revenue to construct improvements to add to the system of library facilities that serves new development. The preliminary list of facilities to be funded by the fee is detailed above in Table 9.3. **Table 9.6** details a projection of fee revenue, based on the service population growth increment identified in Table 9.1. The cost of the planned facilities not funded by fee revenue represents existing development's share of the facilities and can be funded by any revenue source other than impact fees.

Table 9.6: Library Impact Fee Revenue Projection

Cost per Capita	\$	378
Growth in Service Population		60,400
Projected Impact Fee Revenue	\$	22,831,200
Cost of Planned Facilities	\$	97,513,000
Projected Impact Fee Revenue		22,831,200
Less Existing Fund Balance		5,471,415
Non-Fee Revenue to Be Identified	\$	69,210,385

Sources: Tables 9.1, 9.3 and 9.5; Willdan Financial Services.

Fee Schedule

Table 9.7 shows the maximum justified library facilities fee schedule. The cost per capita is converted to a fee per unit of new development based on dwelling unit densities (persons per dwelling). The fee per average sized dwelling unit is converted into a fee per square foot by dividing the fee per dwelling unit by the assumed average square footage of a dwelling unit.

The total fee includes a two-percent (2%) administrative charge to fund costs that include: a standard overhead charge applied to City programs for legal, accounting, and other departmental and administrative support, and fee program administrative costs including revenue collection, revenue and cost accounting, mandated public reporting, and fee justification analyses.

In Willdan's experience with impact fee programs, two percent of the base fee adequately covers the cost of fee program administration. The administrative charge should be reviewed and adjusted during comprehensive impact fee updates to ensure that revenue generated from the charge sufficiently covers, but does not exceed, the administrative costs associated with the fee program.

Table 9.7: Library Facilities Fee Schedule

Land Use	A	B	C = A x B	D = C x 0.02	E = C + D	F = E / Average
	Cost Per Capita	Density	Base Fee ¹	Admin Charge ^{1, 2}	Total Fee ¹	Fee per Sq. Ft. ³
<i>Residential Dwelling Unit</i>	\$ 378	3.41	\$ 1,289	\$ 26	\$ 1,315	\$ 0.76
<i>Nonresidential - per 1,000 Sq. Ft.</i>						
Commercial	\$ 38	2.39	\$ 90	\$ 2	\$ 92	\$ 0.09
Office	38	3.12	118	2	120	0.12
Industrial	38	1.16	44	1	45	0.05
High Cube Warehouse	38	0.72	27	1	28	0.03

¹ Fee per average sized dwelling unit or per 1,000 square feet of nonresidential.

² Administrative charge of 2.0 percent for (1) legal, accounting, and other administrative support and (2) impact fee program administrative costs including revenue collection, revenue and cost accounting, mandated public reporting, and fee justification analyses.

³ Assumes an average of 1,729 square feet per dwelling unit in the Riverside - San Bernardino MSA per the 2019 American Housing Survey.

Sources: Tables 2.2 and 9.5; Willdan Financial Services.

10. City Hall Facilities

The purpose of the fee is to ensure that new development funds its fair share of city hall facilities. A fee schedule is presented based on the planned facilities standard of city hall facilities in the City of Moreno Valley to ensure that new development provides adequate funding to meet its needs.

Service Population

City hall facilities serve both residents and businesses. Therefore, demand for services and associated facilities are based on the City's service population including residents and workers.

Table 10.1 shows the existing and future projected service population for city hall facilities. While specific data is not available to estimate the actual ratio of demand per resident to demand by businesses (per worker) for this service, it is reasonable to assume that demand for these services is less for one employee compared to one resident, because nonresidential buildings are typically occupied less intensively than dwelling units. The 0.31-weighting factor for workers is based on a 40-hour workweek divided by the total number of non-work hours in a week (128) and reflects the degree to which nonresidential development yields a lesser demand for city hall facilities.

Table 10.1: City Hall Facilities Service Population

	Residents	Workers	Service Population
Existing (2023)	207,700	52,000	223,800
New Development (2023-2045)	59,100	12,900	63,100
Total (2045)	266,800	64,900	286,900
Weighting factor	1.00	0.31	

Source: Table 2.1; Willdan Financial Services.

Facility Inventories and Standards

This section describes the City's police facility inventory and facility standards.

Existing Inventory

This study uses the existing standard methodology to calculate fees for city hall facilities. The city hall inventory is comprised of three properties: city hall, the city hall annex and the civic center. In total, the City owns approximately \$347.3 million in city hall and administrative facilities.

Table 10.2: City Hall Facilities Inventory

	Inventory	Unit Cost	Value
<u>Land (acres)</u>			
City Hall	3.32	\$ 374,000	\$ 1,241,700
City Hall Annex	1.02	374,000	381,500
Civic Center ¹	<u>24.83</u>	374,000	<u>9,286,400</u>
Subtotal	29.17		\$ 10,909,600
<u>Buildings (square feet)</u>			
City Hall	55,744	\$ 284	\$ 15,831,296
Annex Complex	<u>11,668</u>	202	<u>2,352,300</u>
Subtotal	67,412		\$ 18,183,596
<u>City Hall Parking Lots</u>			\$ 2,760,691
<u>Vehicles and Equipment</u>			\$ 2,460,980
Total Value of Existing Facilities			\$ 34,314,867

¹ Excludes 8.02 acres included in the park inventory for the Civic Center Amphitheater and Park.

Sources: City of Moreno Valley; Appendix Table A.5, Willdan Financial Services.

Cost Allocation

Table 10.3 shows the calculation of the existing cost per capita facility standard by dividing the value of the existing facilities inventory by the existing service population. The resulting cost per capita is the basis of the impact fee. Funding facilities at this level will ensure that as development occurs, new development will contribute to city hall facilities at the same standard that existing development has contributed thus far. Using the existing standard methodology does not result in existing deficiencies.

Table 10.3: City Hall Facilities Existing Standard

Value of Existing Facilities	\$ 34,314,867
Existing Fund Balance	<u>1,017,933</u>
Total	\$ 35,332,800
Existing Service Population	<u>223,800</u>
Cost per Capita	\$ 158
Facility Standard per Resident	\$ 158
Facility Standard per Worker ¹	49

¹ Based on a weighing factor of 0.31.

Sources: Tables 10.1 and 10.2; Willdan Financial Services.

Fee Revenue Projection

The City plans to use city hall facilities fee revenue to construct improvements to add to the system of city hall and administrative facilities to serve new development. **Table 10.4** details a projection of fee revenue, based on the service population growth increment identified in Table 10.1. The City will have to identify \$10.8 million worth of city hall facilities in order to ensure that the existing standard is maintained through the planning horizon.

Table 10.4: Revenue Projection - Existing Standard

Cost per Capita	\$ 158
Growth in Service Population (2023 - 2045)	<u>63,100</u>
Fee Revenue	\$ 9,970,000

Sources: Tables 10.1 and 10.3.

Fee Schedule

Table 10.5 shows the maximum justified city hall fee schedule. The cost per capita is converted to a fee per unit of new development based on dwelling unit and employment densities (persons per dwelling unit or employees per 1,000 square feet of nonresidential building space). The fee per average sized dwelling unit is converted into a fee per square foot by dividing the fee per dwelling unit by the assumed average square footage of a dwelling unit.

The total fee includes a two percent (2%) administrative charge to fund costs that include: a standard overhead charge applied to City programs for legal, accounting, and other departmental and administrative support, and fee program administrative costs including revenue collection, revenue and cost accounting, mandated public reporting, and fee justification analyses.

In Willdan’s experience with impact fee programs, two percent of the base fee adequately covers the cost of fee program administration. The administrative charge should be reviewed and adjusted during comprehensive impact fee updates to ensure that revenue generated from the charge sufficiently covers, but does not exceed, the administrative costs associated with the fee program.

Table 10.5: City Hall Facilities Fee Schedule

Land Use	A Cost Per Capita	B Density	C = A x B Base Fee ¹	D = C x 0.02 Admin Charge ^{1, 2}	E = C + D Total Fee ¹	E / 1,000 Fee per Sq. Ft. ³
<i>Residential Dwelling Unit</i>	\$ 158	3.41	\$ 539	\$ 11	\$ 550	\$ 0.32
<i>Nonresidential - per 1,000 Sq. Ft.</i>						
Commercial	\$ 49	2.39	\$ 117	\$ 2	\$ 119	\$ 0.12
Office	49	3.12	153	3	156	0.16
Industrial	49	1.16	57	1	58	0.06
High Cube Warehouse	49	0.72	35	1	36	0.04

¹ Fee per average sized dwelling unit or per 1,000 square feet of nonresidential.

² Administrative charge of 2.0 percent for (1) legal, accounting, and other administrative support and (2) impact fee program administrative costs including revenue collection, revenue and cost accounting, mandated public reporting, and fee justification analyses.

³ Assumes an average of 1,729 square feet per dwelling unit in the Riverside - San Bernardino MSA per the 2019 American Housing Survey.

Sources: Tables 2.2 and 10.3; Willdan Financial Services

11. Corporation Yard Facilities

The purpose of the corporation yard facilities impact fee is to fund the corporation yard facilities needed to serve new development. A maximum justified fee schedule is presented based on the system plan standard of corporation yard facilities per capita.

Service Population

Corporation yard facilities serve both residents and businesses. Therefore, demand for services and associated facilities are based on the City’s service population including residents and workers.

Table 11.1 shows the existing and future projected service population for corporation yard facilities. While specific data is not available to estimate the actual ratio of demand per resident to demand by businesses (per worker) for this service, it is reasonable to assume that demand for these services is less for one employee compared to one resident, because nonresidential buildings are typically occupied less intensively than dwelling units. The 0.31-weighting factor for workers is based on a 40-hour workweek divided by the total number of non-work hours in a week (128) and reflects the degree to which nonresidential development yields a lesser demand for corporation yard facilities.

Table 11.1: Corporation Yard Facilities Service Population

	Residents	Workers	Service Population
Existing (2023)	207,700	52,000	223,800
New Development (2023-2045)	59,100	12,900	63,100
Total (2045)	266,800	64,900	286,900
Weighting factor	1.00	0.31	

Source: Table 2.1; Willdan Financial Services.

Facility Inventories and Standards

This section describes the City’s corporation yard facility inventory and facility standards.

Existing Inventory

Table 11.2 summarizes the City’s current inventory of land, buildings and vehicles. The City currently operates out of one maintenance yard, with three buildings for shops and storage. In total, the City owns \$8 million in corporation yard facilities.

Table 11.2: Corporation Yard Facilities Existing Inventory

	Inventory	Unit Cost	Value
<i>Land (acres)</i>			
Maintenance Yard	18.16	\$ 374,000	\$ 6,791,800
Utility Field Office	<u>2.32</u>	374,000	<u>867,680</u>
Subtotal	18.16		\$ 7,659,480
<i>Buildings (square feet)</i>			
Corporate Yard (Big Barn, Fleet, & Perris Office) ¹	63,142	\$ -	\$ -
Santiago Office	5,264	48	252,000
Utility Field Office	<u>2,000</u>	48	<u>95,745</u>
Subtotal	70,406		\$ 347,745
Total Value of Existing Facilities			\$8,007,225

¹ No value is shown for this facility because it will be replaced by the planned facilities.

Sources: City of Moreno Valley; Willdan Financial Services.

Planned Facilities

Table 11.3 summarizes the planned facilities. The facilities will serve both existing and new development and are estimated to cost \$155 million.

Table 11.3: Planned Corporation Yard Facilities

	Total
Corporate Yard Master Plan Build Out	\$ 95,000,000
New Corporate Yard Building to Replace Existing Barn	<u>60,000,000</u>
Total	\$ 155,000,000

Source: City of Moreno Valley, Adopted Capital Improvement Plan, Fiscal Years 23-24 | 24-25.

Cost Allocation

Existing Level of Service

Per the new nexus study requirements that went into effect of January 1, 2022, a nexus study “shall identify the existing level of service for each public facility, identify the proposed new level of service, and include an explanation of why the new level of service is appropriate.” **Table 11.4** expresses the City’s current recreation facilities level of service in terms of an existing cost per capita. This cost per capita is not used in the fee calculation, rather it is shown here for informational purposes only.

Once the planned facilities have been constructed and new development has increased the City’s service population the resulting facility cost per capita will be higher than the cost per capita shown in Table 11.4. The increased facility standard is needed to ensure that the City can fund

the planned corporation yard facilities that have been identified and approved by the City Council in the City's most recent CIP.

Table 11.4: Existing Level of Service

Value of Existing Facilities	\$	8,007,225
Existing Fund Balance		<u>2,425,159</u>
Total	\$	10,432,384
Existing Service Population		<u>223,800</u>
Cost per Capita	\$	47
Facility Standard per Resident	\$	47
Facility Standard per Worker ¹		15

¹ Based on a weighing factor of 0.31.

Sources: Tables 11.1 and 11.2.

Future Level of Service

Table 11.5 shows new development's projected per capita investment in corporation yard facilities at the planning horizon. This value is calculated by dividing cost of existing and planned facilities by the service population at the planning horizon. The value per capita is multiplied by the worker weighting factor of 0.31 to determine the value per worker.

Table 11.5: Corporation Yard Facilities - System Standard

Value of Existing Facilities	\$	8,007,225
Value of Planned Facilities		<u>155,000,000</u>
Total System Value (2045)	\$	163,007,225
Future Service Population (2045)		<u>286,900</u>
Cost per Capita	\$	568
Facility Standard per Resident	\$	568
Facility Standard per Worker ¹		176

¹ Based on a weighing factor of 0.31.

Sources: Tables 11.1, 11.2 and 11.3.

Use of Fee Revenue

The City can use corporation yard facilities fee revenues for the construction or purchase of buildings, land, and equipment that are part of the system of corporation yard facilities serving new development. The City intends to build a new corporation yard.

Non-Fee Funding Required

Completing the planned facilities will provide a higher value of facilities per capita than is currently provided in Moreno Valley. Impact fee revenue may not be used to increase the level of service provided to existing development. Therefore, impact fee revenue will not fully fund the planned corporation yard facilities and some non-fee funding will be required. **Table 11.6** shows the projected fee revenue and the non-fee funding required through 2045. After accounting for the projected future impact fee revenue, approximately \$116.7 million in non-fee funding will be needed to complete the planned corporation yard facilities.

The City will need to use alternative funding sources to fund existing development’s share of the planned corporation yard facilities. Potential sources of revenue include but are not limited to existing or new general fund revenues, existing or new taxes, special assessments, and grants.

Table 11.6: Revenue Projection - System Standard

Cost per Capita	\$ 568
Growth in Service Population (2023 - 2045)	63,100
Fee Revenue	\$ 35,841,000
Cost of Planned Facilities	\$ 155,000,000
Fee Revenue	35,841,000
Less Existing Fund Balance	2,425,159
Non-Fee Revenue to be Identified	\$ 116,733,841

Sources: Tables 11.1, 11.3 and 11.5.

Fee Schedule

Table 11.7 shows the maximum justified corporation yard facilities fee schedule. The cost per capita is converted to a fee per unit of new development based on dwelling unit and employment densities (persons per dwelling unit or employees per 1,000 square feet of nonresidential building space). The fee per average sized dwelling unit is converted into a fee per square foot by dividing the fee per dwelling unit by the assumed average square footage of a dwelling unit.

The total fee includes a two percent (2%) administrative charge to fund costs that include: a standard overhead charge applied to all City programs for legal, accounting, and other departmental and administrative support, and fee program administrative costs including revenue collection, revenue and cost accounting, mandated public reporting, and fee justification analyses.

In Willdan’s experience with impact fee programs, two percent of the base fee adequately covers the cost of fee program administration. The administrative charge should be reviewed and adjusted during comprehensive impact fee updates to ensure that revenue generated from the

charge sufficiently covers, but does not exceed, the administrative costs associated with the fee program.

Table 11.7: Corporation Yard Facilities Impact Fee Schedule

Land Use	A	B	C = A x B	D = C x 0.02	E = C + D	F = E / Average
	Cost Per Capita	Density	Base Fee ¹	Admin Charge ^{1, 2}	Total Fee ¹	Fee per Sq. Ft. ³
<i>Residential Dwelling Unit</i>	\$ 568	3.41	\$ 1,937	\$ 39	\$ 1,976	\$ 1.14
<i>Nonresidential - per 1,000 Sq. Ft.</i>						
Commercial	\$ 176	2.39	\$ 421	\$ 8	\$ 429	\$ 0.43
Office	176	3.12	549	11	560	0.56
Industrial	176	1.16	204	4	208	0.21
High Cube Warehouse	176	0.72	127	3	130	0.13

¹ Fee per average sized dwelling unit or per 1,000 square feet of nonresidential.

² Administrative charge of 2.0 percent for (1) legal, accounting, and other administrative support and (2) impact fee program administrative costs including revenue collection, revenue and cost accounting, mandated public reporting, and fee justification analyses.

³ Assumes an average of 1,729 square feet per dwelling unit in the Riverside - San Bernardino MSA per the 2019 American Housing Survey.

Sources: Tables 2.2 and 11.5; Willdan Financial Services

12. Maintenance Equipment Facilities

The purpose of the maintenance equipment impact fee is to fund the maintenance equipment facilities needed to serve new development. Note that impact fees cannot fund road maintenance itself. These fees are intended to fund the *capital facilities equipment* needed to maintain the City’s roads. Maintenance equipment includes vehicles, heavy equipment, tractors and other various items.

Service Population

Table 12.1 shows the existing and future projected service population for road maintenance facilities. While specific data is not available to estimate the actual ratio of demand per resident to demand by businesses (per worker) for this service, it is reasonable to assume that demand for these services is less for one employee compared to one resident, because nonresidential buildings are typically occupied less intensively than dwelling units. The 0.31-weighting factor for workers is based on a 40-hour workweek divided by the total number of non-work hours in a week (128) and reflects the degree to which nonresidential development yields a lesser demand for road maintenance facilities.

Table 12.1: Maintenance Equipment Facilities Service Population

	Residents	Workers	Service Population
Existing (2023)	207,700	52,000	223,800
New Development (2023-2045)	59,100	12,900	63,100
Total (2045)	266,800	64,900	286,900
Weighting factor	1.00	0.31	

Source: Table 2.1; Willdan Financial Services.

Facility Inventories and Standards

This section describes the City’s maintenance equipment facility inventory, facility standards, and cost of planned facilities.

Existing Inventory

Table 12.2 summarizes the City’s current inventory of maintenance equipment facilities. The estimated value shown for maintenance equipment vehicles was provided by the City.

Table 12.2: Maintenance Equipment Facilities Inventory

	Value
Heavy Duty Trucks	\$ 4,416,476
Light Duty Trucks	4,473,212
Machinery & Equipment	<u>4,892,662</u>
Total	\$ 13,782,350

Source: City of Moreno Valley.

Cost Allocation

Table 12.3 shows the existing standard cost per capita for maintenance equipment facilities, which is the per capita investment in maintenance equipment facilities that new development must make to maintain the existing standards. This value is calculated by dividing the cost of existing maintenance equipment facilities by the existing service population.

Table 12.3: Maintenance Equipment Facilities Existing Standard

Value of Existing Facilities	\$ 13,782,350
Existing Fund Balance	<u>1,132,374</u>
Total	\$ 14,914,724
Existing Service Population	<u>223,800</u>
Cost per Capita	\$ 67
Facility Standard per Resident	\$ 67
Facility Standard per Worker ¹	21

¹ Based on a weighing factor of 0.31.

Sources: Tables 12.1 and 12.2.

Fee Revenue Projection

Non-fee funding will not be required because the fee simply maintains the existing standard. The impact revenue generated by the fee will fully fund the facilities to serve new development. Additional planned facilities will need to be identified to maintain the existing standard. **Table 12.4** identifies the amount of maintenance equipment facilities that will need to be acquired by 2045 to maintain the existing standard.

Table 12.4: Revenue Projection - Existing Standard

Cost per Capita	\$	67
Growth in Service Population (2023 - 2045)		63,100
Fee Revenue	\$	4,228,000

Sources: Tables 12.1 and 12.3.

Fee Schedule

Table 12.5 shows the maximum justified maintenance equipment facilities fee schedule. The cost per capita is converted to a fee per unit of new development based on dwelling unit and employment densities (persons per dwelling unit or employees per 1,000 square feet of nonresidential building space). The fee per average sized dwelling unit is converted into a fee per square foot by dividing the fee per dwelling unit by the assumed average square footage of a dwelling unit.

The total fee includes a two percent (2%) administrative charge to fund costs that include: a standard overhead charge applied to all City programs for legal, accounting, and other departmental and Citywide administrative support, and fee program administrative costs including revenue collection, revenue and cost accounting, mandated public reporting, and fee justification analyses.

In Willdan’s experience with impact fee programs, two percent of the base fee adequately covers the cost of fee program administration. The administrative charge should be reviewed and adjusted during comprehensive impact fee updates to ensure that revenue generated from the charge sufficiently covers, but does not exceed, the administrative costs associated with the fee program.

Table 12.5: Maintenance Equipment Facilities Fee Schedule

Land Use	A	B	C = A x B	D = C x 0.02	E = C + D	F = E / Average
	Cost Per Capita	Density	Base Fee ¹	Admin Charge ^{1, 2}	Total Fee ¹	Fee per Sq. Ft. ³
<i>Residential Dwelling Unit</i>	\$ 67	3.41	\$ 228	\$ 5	\$ 233	\$ 0.13
<i>Nonresidential - per 1,000 Sq. Ft.</i>						
Commercial	\$ 21	2.39	\$ 50	\$ 1	\$ 51	\$ 0.05
Office	21	3.12	66	1	67	0.07
Industrial	21	1.16	24	0	24	0.02
High Cube Warehouse	21	0.72	15	0	15	0.02

¹ Fee per average sized dwelling unit or per 1,000 square feet of nonresidential.

² Administrative charge of 2.0 percent for (1) legal, accounting, and other administrative support and (2) impact fee program administrative costs including revenue collection, revenue and cost accounting, mandated public reporting, and fee justification analyses.

³ Assumes an average of 1,729 square feet per dwelling unit in the Riverside - San Bernardino MSA per the 2019 American Housing Survey.

Sources: Tables 2.2 and 12.3; Willdan Financial Services

13. Freeway Interchanges

This chapter summarizes an analysis of the need for freeway interchanges to accommodate new development. The chapter documents a reasonable relationship between new development and the impact fee for funding of these facilities.

Trip Demand

The need for freeway interchanges is based on the trip demand placed on the system by development. A reasonable measure of demand is the number of average daily vehicle trips. Unlike the arterial streets fee and the traffic signal fee, trip demand for freeway interchanges is not adjusted by pass-by trips, or trip length. **Table 13.1** shows the trip rates used in the analysis.

Table 13.1: Trip Generation Rates

ITE Category		Average Daily Trips
<i>Residential - per Dwelling Unit</i>		
Single Family	Single Family Housing (210)	9.43
Multifamily	Multifamily Housing (Low-Rise) (220)	6.74
<i>Nonresidential - per 1,000 Sq. Ft.</i>		
Regional Commercial	Shopping Center (820)	37.01
General Commercial	Shopping Center (820)	37.01
Office	General Office Building (710)	10.84
Industrial	General Light Industrial (110)	4.87
High Cube Warehouse	High-Cube / Short-Term Storage Warehouse (154)	1.40

Source: ITE Trip Generation Manual, 11th Edition.

Trip Demand Growth

The planning horizon for this analysis is 2045. **Table 13.2** lists the 2023 and 2045 land use assumptions used in this study. The trip rates identified in Table 13.1 are multiplied by the existing and future dwelling units and building square feet to determine the increase in trips caused by new development.

Table 13.2: Land Use Scenario and Total Trips

Land Use	Trip Rate	2023		Growth 2023 to 2045		Total - 2045	
		Units / 1,000 SF	Trips	Units / 1,000 SF	Trips	Units / 1,000 SF	Trips
<i>Residential</i>							
Single Family	9.43	48,200	454,526	14,200	133,906	62,400	588,432
Multifamily	6.74	10,200	68,748	5,700	38,418	15,900	107,166
Subtotal		58,400	523,274	19,900	172,324	78,300	695,598
<i>Nonresidential</i>							
Commercial	37.01	6,862	253,960	1,715	63,490	8,577	317,450
Office	10.84	4,006	43,429	994	10,771	5,000	54,200
Industrial	4.87	1,724	8,397	431	2,099	2,155	10,496
High Cube Warehouse	1.40	29,306	41,028	40,600	56,840	69,906	97,868
Subtotal		41,898	346,814	43,740	133,200	85,638	480,014
Total			870,088 74%		305,524 26%		1,175,612 100%

Sources: Tables 2.1 and 13.1; Willdan Financial Services

Project Costs

Cost estimates are summarized in **Table 13.3**. The City’s traffic engineers prepared the cost estimates, using cost estimating methodology consistent with the estimating methodology used in recent WRCOG’s Nexus Study. TUMF credits are identified in the Transportation Uniform Mitigation Fee Nexus Study (2021 Update).

Table 13.3: Interchange Improvement Costs

Interchange Location	Total Project Cost	2021 TUMF Cost Maximum Share	City DIF Share
60/Day	\$ 19,286,000	\$ 19,286,000	\$ -
60/Perris	22,159,000	-	22,159,000
60/Redlands	70,000,000	39,934,000	30,066,000
60/WLC (Theodore)	118,000,000	21,970,000	96,030,000
60/Gilman Springs	100,785,000	-	100,785,000
215/Cactus	70,000,000	39,934,000	30,066,000
Studies/Misc. Improvements	6,000,000	-	6,000,000
Total	\$ 406,230,000	\$ 121,124,000	\$ 285,106,000

Sources: City of Moreno Valley; WRCOG TUMF 2021 Nexus Update.

Fee per Trip Demand Unit

Every impact fee consists of a dollar amount, or the cost of projects that can be funded by a fee, divided by a measure of development. In this case, all fees are first calculated as a cost per trip demand unit. Then these amounts are translated into housing unit (cost per unit) and employment

space (cost per 1,000 square feet) by multiplying the cost per trip by the trip generation rate for each land use category. These amounts become the fee schedule.

Table 13.4 calculates the cost the cost per trip demand unit by dividing the total project costs attributable to new development summarized in Table 13.3, by the total growth in trips shown in Table 13.2.

Table 13.4: Cost per Trip to Accommodate Growth

Fee Program Share of Planned Facilities Costs	\$ 285,106,000
Less Existing Fund Balance	<u>2,680,591</u>
Net Facility Costs	\$ 282,425,409
Growth in Daily Trips	<u>305,524</u>
Cost per Trip	\$ 924

Sources: Tables 13.1 and 13.3.

Fee Schedule

Table 13.5 shows the maximum justified freeway interchanges facilities fee schedule. The fees are based on the costs per trip shown in Table 13.4. The cost per trip is multiplied by the trip demand factors in Table 13.1 to determine a fee per unit of new development. The fee per average sized dwelling unit is converted into a fee per square foot by dividing the fee per dwelling unit by the assumed average square footage of a dwelling unit.

The total fee includes a two percent (2%) administrative charge to fund costs that include: a standard overhead charge applied to all City programs for legal, accounting, and other departmental and administrative support, and fee program administrative costs including revenue collection, revenue and cost accounting, mandated public reporting, and fee justification analyses.

In Willdan’s experience with impact fee programs, two percent of the base fee adequately covers the cost of fee program administration. The administrative charge should be reviewed and adjusted during comprehensive impact fee updates to ensure that revenue generated from the charge sufficiently covers, but does not exceed, the administrative costs associated with the fee program.

Table 13.5: Interchange Improvements Impact Fee Schedule

Land Use	A	B	C = A x B	D = C x 0.02	E = C + D	F = E / Average
	Cost Per Trip	Trip Demand Factor	Base Fee ¹	Admin Charge ^{1, 2}	Total Fee ¹	Fee per Sq. Ft. ³
<i>Residential Dwelling Unit⁴</i>	\$ 924	8.66	\$ 8,002	\$ 160	\$ 8,162	\$ 4.72
<i>Nonresidential - per 1,000 Sq. Ft.</i>						
Regional Commercial	\$ 924	37.01	\$ 34,197	\$ 684	\$ 34,881	\$ 34.88
General Commercial	924	37.01	34,197	684	34,881	34.88
Office	924	10.84	10,016	200	10,216	10.22
Industrial	924	4.87	4,500	90	4,590	4.59
High Cube Warehouse	924	1.40	1,294	26	1,320	1.32

¹ Fee per average sized dwelling unit or per 1,000 square feet of nonresidential.

² Administrative charge of 2.0 percent for (1) legal, accounting, and other administrative support and (2) impact fee program administrative costs including revenue collection, revenue and cost accounting, mandated public reporting, and fee justification analyses.

³ Assumes an average of 1,729 square feet per dwelling unit in the Riverside - San Bernardino MSA per the 2019 American Housing Survey.

⁴ Average trip demand factor per residential dwelling unit weighted by projected single family and multifamily development.

Sources: Tables 13.1 and 13.4; Willdan Financial Services.

14. Animal Shelter Facilities

The purpose of the fee is to ensure that new development funds its fair share of animal shelter facilities. A fee schedule is presented based on the planned facilities standard of animal shelter facilities in the City of Moreno Valley to ensure that new development provides adequate funding to meet its needs.

Service Population

Animal shelter facilities primarily serve residents. Therefore, demand for services and associated facilities are based on the City’s residential service population. **Table 14.1** shows the existing and future projected service population for animal shelter facilities.

Table 14.1: Animal Shelter Facilities Service Population

	Residents
Existing (2023)	207,700
New Development (2023-2045)	59,100
Total (2045)	266,800

Source: Table 2.1; Willdan Financial Services.

Facility Inventories and Standards

This section describes the City’s animal shelter facility inventory and facility standards.

Existing Inventory

This study uses the existing standard methodology to calculate fees for animal shelter facilities. The City’s inventory of animal shelter facilities is displayed in **Table 14.2**. The City owns and operates one 16,000 square foot animal shelter. In all, the City owns approximately \$4 million in animal shelter facilities.

Table 14.2: Animal Shelter Facilities Inventory

	Amount	Units	Unit Cost	Value
<i>Animal Shelter - 14041 Elsworth Street</i>				
Land	2.83	Acres	\$ 374,000	\$ 1,058,400
Animal Shelter Building	16,000	Sq. Ft.	185	2,953,200
Total				\$ 4,011,600

Sources: City of Moreno Valley; City of Moreno Valley Public Entity Risk Management Authority, Building Detail Report - 2009; Willdan Financial Services.

Planned Facilities

Table 14.3 summarizes the planned facilities. The facilities will serve both existing and new development and are estimated to cost \$7.5 million.

Table 14.3: Planned Animal Shelter Facilities

	Total
Animal Services New Parcel Property Improvements	\$ 288,000
Animal Shelter Expansion - Phase 2 to 4 *	<u>7,200,000</u>
Net Cost of Planned Facilities	\$ 7,488,000

Source: City of Moreno Valley, Adopted Capital Improvement Plan, Fiscal Years 23-24 | 24-25.

Cost Allocation

Existing Level of Service

Per the new nexus study requirements that went into effect of January 1, 2022, a nexus study “shall identify the existing level of service for each public facility, identify the proposed new level of service, and include an explanation of why the new level of service is appropriate.” **Table 14.4** expresses the City’s current recreation facilities level of service in terms of an existing cost per capita. This cost per capita is not used in the fee calculation, rather it is shown here for informational purposes only.

Once the planned facilities have been constructed and new development has increased the City’s service population the resulting facility cost per capita will be higher than the cost per capita shown in Table 11.4. The increased facility standard is needed to ensure that the City can fund the planned animal shelter facilities that have been identified and approved by the City Council in the City’s most recent CIP.

Table 14.4: Animal Shelter Facilities Existing Standard

Value of Existing Facilities	\$ 4,011,600
Existing Fund Balance	<u>21,697</u>
Total	\$ 4,033,297
Existing Service Population	<u>207,700</u>
Cost per Capita	\$ 19
Facility Standard per Resident	\$ 19

Sources: Tables 14.1 and 14.2; Willdan Financial Services.

Future Level of Service

Table 14.5 shows new development’s projected per capita investment in animal services facilities at the planning horizon. This value is calculated by dividing cost of existing and planned facilities by the service population at the planning horizon. The value per capita is multiplied by the worker weighting factor of 0.31 to determine the value per worker.

Table 14.5: Animal Shelter Facilities System Standard

Value of Existing Facilities	\$ 4,011,600
Value of Planned Facilities	<u>7,488,000</u>
Total System Value (2045)	\$ 11,499,600
Future Service Population (2045)	<u>266,800</u>
Cost per Capita	\$ 43
Facility Standard per Resident	\$ 43

¹ Based on a weighting factor of 0.31.

Sources: Tables 14.1, 14.2 and 14.3.

Use of Fee Revenue

The City can use animal shelter facilities fee revenues for the construction or purchase of buildings, land, vehicles and equipment that are part of the system of animal shelter facilities serving new development.

Non-fee Funding Required

Completing the planned facilities will provide a higher value of facilities per capita than is currently provided in Moreno Valley. Impact fee revenue may not be used to increase the level of service provided to existing development. Therefore, impact fee revenue will not fully fund the planned animal shelter facilities and some non-fee funding will be required. **Table 14.6** shows the projected fee revenue and the non-fee funding required through 2045. After accounting for the projected future impact fee revenue, approximately \$4.9 million in non-fee funding will be needed to complete the planned corporation yard facilities.

The City will need to use alternative funding sources to fund existing development’s share of the planned corporation yard facilities. Potential sources of revenue include but are not limited to existing or new general fund revenues, existing or new taxes, special assessments, and grants.

Table 14.6: Revenue Projection – System Standard

Cost per Capita	\$	43
Growth in Service Population (2023 - 2045)		<u>59,100</u>
Fee Revenue	\$	2,541,000
Cost of Planned Facilities	\$	7,488,000
Fee Revenue		2,541,000
Less Existing Fund Balance		<u>21,697</u>
Non-Fee Revenue to be Identified	\$	4,925,303

Sources: Tables 14.1, 14.3 and 14.4.

Fee Schedule

Table 14.7 shows the maximum justified animal shelter fee schedule. The cost per capita is converted to a fee per unit of new development based on dwelling unit densities (persons per dwelling unit). The fee per average sized dwelling unit is converted into a fee per square foot by dividing the fee per dwelling unit by the assumed average square footage of a dwelling unit.

The total fee includes a two percent (2%) administrative charge to fund costs that include: a standard overhead charge applied to City programs for legal, accounting, and other departmental and administrative support, and fee program administrative costs including revenue collection, revenue and cost accounting, mandated public reporting, and fee justification analyses.

In Willdan’s experience with impact fee programs, two percent of the base fee adequately covers the cost of fee program administration. The administrative charge should be reviewed and adjusted during comprehensive impact fee updates to ensure that revenue generated from the charge sufficiently covers, but does not exceed, the administrative costs associated with the fee program.

Table 14.7: Animal Shelter Facilities Impact Fee Schedule

Land Use	A	B	C = A x B		D = C x 0.02	E = C + D	F = E / Average
	Cost Per Capita	Density	Base Fee ¹	Admin Charge ^{1, 2}	Total Fee ¹	Fee per Sq. Ft. ³	
<i>Residential Dwelling Unit</i>	\$ 43	3.41	\$ 147	\$ 3	\$ 150	\$ 0.09	

¹ Fee per average sized dwelling unit.

² Administrative charge of 2.0 percent for (1) legal, accounting, and other administrative support and (2) impact fee program administrative costs including revenue collection, revenue and cost accounting, mandated public reporting, and fee justification analyses.

³ Assumes an average of 1,729 square feet per dwelling unit in the Riverside - San Bernardino MSA per the 2019 American Housing Survey.

Sources: Tables 2.2 and 14.5; Willdan Financial Services

15. Workforce Development Facilities

The purpose of the workforce development facilities impact fee is to fund the workforce development facilities needed to serve new development. A maximum justified fee schedule is presented based on the system plan standard of workforce development facilities per capita.

Service Population

Workforce development facilities serve both residents and businesses. Therefore, demand for services and associated facilities are based on the City’s service population including residents and workers.

Table 15.1 shows the existing and future projected service population for workforce development facilities. Residents and employees are weighted equally since both groups are equally eligible to receive workforce development services from the City.

Table 15.1: Workforce development Facilities Service Population

	Residents ¹	Workers	Service Population
Existing (2023)	134,700	52,000	186,700
New Development (2023-2045)	38,300	12,900	51,200
Total (2045)	173,000	64,900	237,900
Weighting Factor	1.00	1.00	

¹ Estimate of residents over the age of 18 and under 65 based on data from DOF and ACS.

Source: American Community Survey Table K200104, 2022; Table 2.1, Willdan Financial Services.

Facility Inventories and Standards

This section describes the City’s workforce development facility inventory and facility standards.

Existing Inventory

Table 15.2 summarizes the City’s current inventory of workforce development facilities. While the City currently operates a workforce development program, it leases building space and only owns some IT equipment. In total, the City owns \$43,000 of workforce development facilities equipment.

Table 15.2: Workforce Development Facilities Inventory

	Inventory	Unit Cost	Value
<i>Equipment</i>			
Computers	42	\$ 1,000	\$ 42,000
Televisions	<u>2</u>	500	<u>1,000</u>
Subtotal	44		\$ 43,000
Total Value of Existing Facilities			\$ 43,000

Sources: City of Moreno Valley.

Planned Facilities

Table 15.3 summarizes the planned facilities needed to serve the City through 2045, as identified by City’s workforce development program. The City plans to build a workforce development building and non-profit business incubator. The cost of this planned facility is \$35 million, as indicated in the City’s most recent CIP.

Table 15.3: Planned Workforce Development Facilities

	Cost
<i>Buildings (square feet)</i>	
Workforce Development Building and Non-Profit Business Incubator	\$ <u>35,000,000</u>
Total Value of Planned Facilities	\$ 35,000,000

Source: City of Moreno Valley, Adopted Capital Improvement Plan, Fiscal Years 23-24 | 24-25.

Cost Allocation

Existing Level of Service

Per the new nexus study requirements that went into effect of January 1, 2022, a nexus study “shall identify the existing level of service for each public facility, identify the proposed new level of service, and include an explanation of why the new level of service is appropriate.” The City’s existing level of service is *de minimis* since it does not own a workforce development facility.

Once the planned facilities have been constructed and new development has increased the City’s service population the resulting facility cost per capita will be higher than the negligible cost per capita that exists today. The increased facility standard is needed to ensure that the City can provide workforce development services to all eligible residents and employees in the City.

Future Level of Service

Table 15.4 shows new development’s projected per capita investment in workforce development facilities at the planning horizon. This level of service drives the fee calculation. This value is calculated by dividing cost of existing and planned facilities by the service population at the

planning horizon. The value per capita is the same for residents of working age and people employed in the City, since both groups of people are equally eligible to use the City's workforce development services.

Table 15.4: Workforce Development Facilities System Standard

Value of Existing Facilities	\$	43,000
Value of Planned Facilities		<u>35,000,000</u>
Total System Value (2045)	\$	35,043,000
Future Service Population (2045)		<u>237,900</u>
Cost per Capita	\$	147
Facility Standard per Resident	\$	147
Facility Standard per Worker		147

Sources: Tables 15.1, 15.2 and 15.3.

Use of Fee Revenue

The City can use workforce development facilities fee revenues for the construction or purchase of buildings, land, vehicles, and workforce development equipment that are part of the system of workforce development facilities serving new development. A list of planned facilities is included in **Table 15.3**.

Non-Fee Funding Required

Completing the planned facilities will provide a higher value of facilities per capita than is currently provided in Moreno Valley. Impact fee revenue may not be used to increase the level of service provided to existing development. Therefore, impact fee revenue will not fully fund the planned workforce development facilities and some non-fee funding will be required. **Table 15.5** shows the projected fee revenue and the non-fee funding required through 2045. After accounting for the projected future impact fee revenue, approximately \$27.5 million in non-fee funding will be needed to complete the planned workforce development facilities. The City will need to use alternative funding sources to fund existing development's share of the planned workforce development facilities. Potential sources of revenue include but are not limited to existing or new general fund revenues, existing or new taxes, special assessments, and grants.

Table 15.5: Revenue Projection - System Standard

Cost per Capita	\$ 147
Growth in Service Population (2023 - 2045)	51,200
Fee Revenue	\$ 7,526,000
Cost of Planned Facilities	\$ 35,000,000
Fee Revenue	7,526,000
Less Existing Fund Balance	7,458
Non-Fee Revenue to be Identified	\$ 27,466,542

Sources: Tables 15.1, 15.3 and 15.4.

Fee Schedule

Table 15.6 shows the maximum justified workforce development facilities fee schedule. The City can adopt any fee up to this amount. The cost per capita is converted to a fee per unit of new development based on dwelling unit and employment densities (persons per dwelling unit or employees per 1,000 square feet of nonresidential building space). The fee per dwelling unit is converted into a fee per square foot by dividing the fee per dwelling unit by the assumed average square footage of a dwelling unit.

The total fee includes a two percent (2.0%) administrative charge to fund costs that include: a standard overhead charge applied to City programs for legal, accounting, and other departmental and administrative support, and fee program administrative costs including revenue collection, revenue and cost accounting and mandated public reporting.

In Willdan’s experience with impact fee programs, two percent of the base fee adequately covers the cost of fee program administration. The administrative charge should be reviewed and adjusted during comprehensive impact fee updates to ensure that revenue generated from the charge sufficiently covers, but does not exceed, the administrative costs associated with the fee program.

Table 15.6: Workforce Development Facilities Impact Fee Schedule

Land Use	A Cost Per Capita	B Density	C = A x B Base Fee ¹	D = C x 0.02 Admin Charge ^{1, 2}	E = C + D Total Fee ¹	E / Average Fee per Sq. Ft. ³
<i>Residential Dwelling Unit</i>	\$ 147	2.46	\$ 362	\$ 7	\$ 369	\$ 0.21
<i>Nonresidential</i>						
Commercial	\$ 147	2.39	\$ 351	\$ 7	\$ 358	\$ 0.36
Office	147	3.12	459	9	468	0.47
Industrial	147	1.16	171	3	174	0.17
High Cube Warehouse	147	0.72	106	2	108	0.11

¹ Fee per average sized dwelling unit (residential) or per 1,000 square feet (nonresidential).

² Administrative charge of 2.0 percent for (1) legal, accounting, and other administrative support and (2) impact fee program administrative costs including revenue collection, revenue and cost accounting, mandated public reporting, and fee justification analyses.

³ Assumes an average of 1,729 square feet per dwelling unit in the Riverside - San Bernardino MSA per the 2019 American Housing Survey.

Sources: Tables 15.1 and 15.4.

16. AB 602 Requirements

On January 1, 2022, new requirements went into effect for California jurisdictions implementing impact fees. Among other changes, AB 602 added Section 66016.5 to the Government Code, which set guidelines for impact fee nexus studies. Three key requirements from that section which concern the nexus study are reproduced here:

66016.5. (a) (2) When applicable, the nexus study shall identify the existing level of service for each public facility, identify the proposed new level of service, and include an explanation of why the new level of service is appropriate.

66016.5. (a) (4) If a nexus study supports the increase of an existing fee, the local agency shall review the assumptions of the nexus study supporting the original fee and evaluate the amount of fees collected under the original fee.

66016.5. (a) (6) Large jurisdictions shall adopt a capital improvement plan as a part of the nexus study.

Compliance with AB 602

The following sections describe this study's compliance with the new requirements of AB 602.

66016.5. (a) (2) - Level of Service

1. For fees calculated under the existing standard methodology, the fees are calculated such that new development funds facilities at the existing level of service. These fee categories are: city hall and maintenance equipment facilities. The existing level service in terms of the existing facility investment per capita is shown in each corresponding chapter.
2. For fees calculated under the planned facilities methodology, the fees are calculated to ensure that the level of service does not fall to unacceptable levels. The fees calculated under this approach are the arterial streets fee, the traffic signals fee, and the interchange improvements fees. All projects included in these fees met the City's congestion level of service standards of LOS C or LOS D at the time they were added to the impact fee program. Impact fees charged under this program will serve to ensure that the LOS does not fall below LOS D.
3. For the fees calculated under the system standard methodology, the maximum justified fees represent an increase in the facility level of service. The fees calculated under this methodology are the fire, police, parks, recreation center, library, corporation yard, animal shelter, and workforce development facilities fees. The increased level of service is required to fund new development's fair share of facilities identified and approved by the City Council in the City's most recent CIP. New development will not fund the entirety of the increase in level of service, rather, it will fund a share of the increased level of service represented by the planned facilities. The City will have to fund existing development's share of the increase level of service through any other funding source. Each chapter for facility fee categories that are increasing the level of service include a table that shows the existing level of service and future level of service in terms of facility investment per capita.

66016.5. (a) (4) – Review of Original Fee Assumptions

Table 15.1 reviews the assumptions from the 2022 study in terms of the resulting fee revenue generated by each impact fee. The actual fee revenue collected from 2012 through 2024 is then

listed. These figures are then compared to the projected fee revenue from this 2023 nexus study. Note that the two studies use different planning horizons. The 2022 studies assessed impacts through 2040, and this 2023 study assesses the impacts through 2045.

Table 16.1: Review of 2022 Study

Facility Category	2022 Study Cost Allocated to New Development ¹	Fee Revenue Collected (2012 through Current)	2023 Study Cost Allocated to New Development ²
Arterial Streets	\$ 333,809,510	\$ 17,310,697	\$ 250,933,188
Traffic Signals	25,095,738	4,422,148	46,987,376
Fire	21,447,000	7,962,386	42,962,800
Police	17,210,000	4,120,731	25,682,000
Park Fee / Quimby	102,737,574	7,640,379	227,853,300
Recreation Centers	9,540,000	2,254,208	25,254,000
Libraries	8,926,800	1,214,455	22,831,200
City Hall	9,635,000	1,649,715	9,970,000
Corporate Yard	13,756,000	4,325,481	35,841,000
Maintenance Equipment	4,121,000	1,211,429	4,228,000
Interchange Improvements	193,685,450	6,867,204	282,425,409
Animal Shelter	659,000	519,578	2,541,000
Workforce Development	6,696,000	-	7,526,000
Total	\$ 740,623,072	\$ 59,498,411	\$ 977,509,273

¹ 2021 through 2040.

² 2023 through 2045.

Sources: City of Moreno Valley; City of Moreno Valley 2022 Development Impact Fee Study Final Draft Report January 28, 2022; City of Moreno Valley Workforce Development Facilities and Public Art Impact Fee Nexus Study, September 16, 2022; Table E.2 Willdan Financial Services.

66016.5. (a) (6) – Capital Improvement Plan

The Capital Improvement Plan for this nexus study is comprised of the identified planned facilities within each facility fee chapter. Planned facilities identified in this document are sourced from the City’s current adopted CIP. Adoption of this nexus study would approve the planned facilities identified herein as the Capital Improvement Plan for this nexus study.

17. Implementation

Impact Fee Program Adoption Process

Impact fee program adoption procedures are found in the *California Government Code* section 66016. Adoption of an impact fee program requires the City Council to follow certain procedures including holding a public hearing. Data, such as an impact fee report, must be made available at least 10 days prior to the public hearing. The City's legal counsel should be consulted for any other procedural requirements as well as advice regarding adoption of an enabling ordinance and/or a resolution. After adoption there is a mandatory 60-day waiting period before the fees go into effect.

Inflation Adjustment

The City has kept its impact fee program up to date by periodically adjusting the fees for inflation. Such adjustments should be completed regularly to ensure that new development will fully fund its share of needed facilities. We recommend that the following indices be used for adjusting fees for inflation:

- ◆ Buildings – Engineering News-Record's Building Cost Index (BCI)
- ◆ Equipment – Consumer Price Index, All Items, 1982-84=100 for All Urban Consumers (CPI-U)

The indices recommended can be found for local jurisdictions (state, region), and for the nation. With the exception of land, we recommend that the national indices be used to adjust for inflation, as the national indices are not subject to frequent dramatic fluctuations that the localized indices are subject to.

Due to the highly variable nature of land costs, there is no particular index that captures fluctuations in land values. We recommend that the City adjust land values based on recent land purchases, sales or appraisals at the time of the update.

While fee updates using inflation indices are appropriate for periodic updates to ensure that fee revenues keep up with increases in the costs of public facilities, the City will also need to conduct more extensive updates of the fee documentation and calculation (such as this study) when significant new data on growth forecasts and/or facility plans become available.

Reporting Requirements

The City complies with the annual and five-year reporting requirements of the *Mitigation Fee Act*. For facilities to be funded by a combination of public fees and other revenues, identification of the source and amount of these non-fee revenues is essential. Identification of the timing of receipt of other revenues to fund the facilities is also important.

Programming Revenues and Projects with the CIP

The City maintains a five-year Capital Improvement Program (CIP) to plan for future infrastructure needs. The CIP identifies costs and phasing for specific capital projects. The use of the CIP in this manner documents a reasonable relationship between new development and the use of those revenues.

The City may decide to alter the scope of the planned projects or to substitute new projects as long as those new projects continue to represent an expansion of the City's facilities. If the total

cost of facilities varies from the total cost used as a basis for the fees, the City should consider revising the fees accordingly.

Reimbursements

For some facility categories, particularly park facilities, developers occasionally dedicate parkland and construct facilities in lieu of paying the development impact fee. If a developer builds parkland that exceeds the development's share of needed facilities, that developer should be reimbursed for the amount of facilities created above and beyond that development's impact. However, we recommend that the City' reimburse the difference based on a) the costs identified in the most recent CIP, and b) at the time that the City would be building the improvement had the development not occurred. By following these guidelines, the City will not be unfairly burdened with unanticipated costs.

18. Mitigation Fee Act Findings

Public facilities fees are one-time fees typically paid when a building permit is issued and imposed on development projects by local agencies responsible for regulating land use (cities and counties). To guide the widespread imposition of public facilities fees the State Legislature adopted the *Mitigation Fee Act* (the *Act*) with Assembly Bill 1600 in 1987 and subsequent amendments. The *Act*, contained in *California Government Code* Sections 66000 through 66025, establishes requirements on local agencies for the imposition and administration of fee programs. The *Act* requires local agencies to document five findings when adopting a fee.

The five statutory findings required for adoption of the public facilities fees documented in this report are presented in this chapter and supported in detail by the preceding chapters. All statutory references are to the *Act*.

Purpose of Fee

- ♦ *Identify the purpose of the fee (§66001(a)(1) of the Act).*

Development impact fees are designed to ensure that new development will not burden the existing service population with the cost of facilities required to accommodate growth. The purpose of the fees proposed by this report is to provide a funding source from new development for capital improvements to serve that development. The fees advance a legitimate City interest by enabling the City to provide public facilities to new development.

Use of Fee Revenues

- ♦ *Identify the use to which the fees will be put. If the use is financing facilities, the facilities shall be identified. That identification may, but need not, be made by reference to a capital improvement plan as specified in §65403 or §66002, may be made in applicable general or specific plan requirements, or may be made in other public documents that identify the facilities for which the fees are charged (§66001(a)(2) of the Act).*

Fees proposed in this report, if enacted by the City, would be used to fund expanded facilities to serve new development. Facilities funded by these fees are designated to be located within the City's sphere of influence. Fees addressed in this report have been identified by the City to be restricted to funding the following facility categories: arterial streets, traffic signals, fire facilities, police facilities, parks, library facilities, recreation facilities, city hall facilities, corporation yard facilities, maintenance equipment facilities freeway interchanges, animal shelter and workforce development facilities.

Benefit Relationship

- ♦ *Determine the reasonable relationship between the fees' use and the type of development project on which the fees are imposed (§66001(a)(3) of the Act).*

The City will restrict fee revenue to the acquisition of land, construction of facilities and buildings, and purchase of related equipment, furnishings, vehicles, and services used to serve new development. Facilities funded by the fees are expected to provide a citywide network of facilities accessible to the additional residents and workers associated with new development. Under the *Act*, fees are not intended to fund planned facilities needed to correct existing deficiencies. Thus, a reasonable relationship can be shown between the use of fee revenue and the new development residential and non-residential use classifications that will pay the fees.

Burden Relationship

- ◆ *Determine the reasonable relationship between the need for the public facilities and the types of development on which the fees are imposed (§66001(a)(4) of the Act).*

Facilities need is based on a facility standard that represents the demand generated by new development for those facilities. For each facility category, demand is measured by a single facility standard that can be applied across land use types to ensure a reasonable relationship to the type of development. For most facility categories service population standards are calculated based upon the number of residents associated with residential development and the number of workers associated with non-residential development. To calculate a single, per capita standard, one worker is weighted less than one resident based on an analysis of the relative use demand between residential and non-residential development.

The standards used to identify growth needs are also used to determine if planned facilities will partially serve the existing service population by correcting existing deficiencies. This approach ensures that new development will only be responsible for its fair share of planned facilities, and that the fees will not unfairly burden new development with the cost of facilities associated with serving the existing service population.

Chapter 2, Growth Forecasts provides a description of how service population and growth forecasts are calculated. Facility standards are described in the *Facility Standards* sections of each facility category chapter.

Proportionality

- ◆ *Determine how there is a reasonable relationship between the fees amount and the cost of the facilities or portion of the facilities attributable to the development on which the fee is imposed (§66001(b) of the Act).*

The reasonable relationship between each facilities fee for a specific new development project and the cost of the facilities attributable to that project is based on the estimated new development growth the project will accommodate. Fees for a specific project are based on the project's size. Larger new development projects can result in a higher service population resulting in higher fee revenue than smaller projects in the same land use classification. Thus, the fees ensure a reasonable relationship between a specific new development project and the cost of the facilities attributable to that project.

See *Chapter 2, Growth Forecasts and Unit Costs*, or the *Service Population* sections in each facility category chapter for a description of how service populations or other factors are determined for different types of land uses. See the *Fee Schedule* section of each facility category chapter for a presentation of the proposed facilities fees.

Appendix

Attachment: 2024 Development Impact Fee Schedule Impact Fee Study Update (6567 : DEVELOPMENT

Appendix Table A.1: Arterial Costs

Dir	Street Name	From	To	Construction Cost (New Lane/ Unimproved Segment/ Median)		Planning Cost (5% Of Construction Cost)	Design Engineering Cost (25% Of Construction Cost)	Construction Engineering And Admin. Cost (10% Of Construction Cost)	Total Cost
				New ROW Cost	Segment/ Median)				
EAST - WEST ARTERIALS									
EB	Alessandro Bl	I-215	Day St	\$ -	\$ 27,495	\$ 1,375	\$ 6,874	\$ 2,750	\$ 38,493
WB	Alessandro Bl	I-215	Day St	674,016	703,415	35,171	175,854	70,342	1,658,797
WB	Alessandro Bl	Day St	Grant St	691,362	693,315	34,666	173,329	69,332	1,662,003
EB	Alessandro Bl	Frederick St	Chagall Ct	510,468	511,910	25,596	127,978	51,191	1,227,142
EB	Alessandro Bl	Chagall Ct	Graham St	654,192	656,040	32,802	164,010	65,604	1,572,648
EB	Alessandro Bl	Graham St	Alessandro Plaza	334,530	335,475	16,774	83,869	33,548	804,195
EB	Alessandro Bl	Alessandro Plaza	Heacock St	652,210	654,052	32,703	163,513	65,405	1,567,882
EB	Alessandro Bl	Heacock St	1/4 mi E. of Heacock St	-	37,674	1,884	9,419	3,767	52,744
WB	Alessandro Bl	Heacock St	1/4 mi E. of Heacock St	-	37,674	1,884	9,419	3,767	52,744
EB	Alessandro Bl	1/4 mi E. of Heacock St	Indian St	-	37,674	1,884	9,419	3,767	52,744
WB	Alessandro Bl	1/4 mi E. of Heacock St	Indian St	-	37,674	1,884	9,419	3,767	52,744
EB	Alessandro Bl	Perris Bl	1/4 mi E. of Perris Bl	421,260	459,305	22,965	114,826	45,931	1,064,287
WB	Alessandro Bl	Perris Bl	1/4 mi E. of Perris Bl	-	36,855	1,843	9,214	3,686	51,597
EB	Alessandro Bl	Kitching St	1/4 mi E. of Kitching St	584,808	802,920	40,146	200,730	80,292	1,708,896
WB	Alessandro Bl	Kitching St	1/4 mi E. of Kitching St	500,556	698,370	34,919	174,593	69,837	1,478,274
EB	Alessandro Bl	1/4 mi E. of Kitching St	Lasselle St	92,400	889,020	44,451	222,255	88,902	1,337,028
WB	Alessandro Bl	1/4 mi E. of Kitching St	Lasselle St	52,150	535,395	26,770	133,849	53,540	801,703
EB	Alessandro Bl	Lasselle St	1/4 mi E. of Lasselle St	92,400	889,020	44,451	222,255	88,902	1,337,028
WB	Alessandro Bl	Lasselle St	1/4 mi E. of Lasselle St	92,400	889,020	44,451	222,255	88,902	1,337,028
EB	Alessandro Bl	1/4 mi E. of Lasselle St	Morrison St	92,400	811,800	40,590	202,950	81,180	1,228,920
EB	Alessandro Bl	Morrison St	1/4 mi E. of Morrison St	81,480	755,640	37,782	188,910	75,564	1,139,376
WB	Alessandro Bl	Morrison St	1/4 mi E. of Morrison St	48,300	464,130	23,207	116,033	46,413	698,082
EB	Alessandro Bl	1/4 mi E. of Morrison St	Nason St	92,400	889,020	44,451	222,255	88,902	1,337,028
WB	Alessandro Bl	1/4 mi E. of Morrison St	Nason St	92,400	889,020	44,451	222,255	88,902	1,337,028
EB	Alessandro Bl	Nason St	1/4 mi E. of Nason St	92,400	733,260	36,663	183,315	73,326	1,118,964
WB	Alessandro Bl	Nason St	1/4 mi E. of Nason St	92,400	733,260	36,663	183,315	73,326	1,118,964
EB	Alessandro Bl	1/4 mi E. of Nason St	Oliver St	92,400	733,260	36,663	183,315	73,326	1,118,964
WB	Alessandro Bl	1/4 mi E. of Nason St	Oliver St	92,400	733,260	36,663	183,315	73,326	1,118,964
EB	Alessandro Bl	Oliver St	1/4 mi E. of Oliver St	45,500	400,270	20,014	100,068	40,027	605,878
WB	Alessandro Bl	Oliver St	1/4 mi E. of Oliver St	92,400	733,260	36,663	183,315	73,326	1,118,964
EB	Alessandro Bl	1/4 mi E. of Oliver St	Moreno Beach Drive	92,400	733,260	36,663	183,315	73,326	1,118,964
WB	Alessandro Bl	1/4 mi E. of Oliver St	Moreno Beach Drive	92,400	733,260	36,663	183,315	73,326	1,118,964
EB	Alessandro Bl	Moreno Beach Drive	1/4 mi E. of Moreno Beach Drive	92,400	733,260	36,663	183,315	73,326	1,118,964
WB	Alessandro Bl	Moreno Beach Drive	1/4 mi E. of Moreno Beach Drive	92,400	733,260	36,663	183,315	73,326	1,118,964
EB	Alessandro Bl	1/4 mi E. of Moreno Beach Drive	1/2 mi E. of Moreno Beach Drive	92,400	733,260	36,663	183,315	73,326	1,118,964
WB	Alessandro Bl	1/4 mi E. of Moreno Beach Drive	1/2 mi E. of Moreno Beach Drive	92,400	733,260	36,663	183,315	73,326	1,118,964
EB	Alessandro Bl	1/2 mi E. of Moreno Beach Drive	Wilmot St	92,400	733,260	36,663	183,315	73,326	1,118,964
WB	Alessandro Bl	1/2 mi E. of Moreno Beach Drive	Wilmot St	92,400	733,260	36,663	183,315	73,326	1,118,964
EB	Alessandro Bl	Wilmot St	Redlands Bl	312,312	733,260	36,663	183,315	73,326	1,338,876
WB	Alessandro Bl	Wilmot St	Redlands Bl	312,312	733,260	36,663	183,315	73,326	1,338,876
EB	Alessandro Bl	Merwin St	Sinclair St	-	77,220	3,861	19,305	7,722	108,108
WB	Alessandro Bl	Merwin St	Sinclair St	-	77,220	3,861	19,305	7,722	108,108
EB	Alessandro Bl	Sinclair St	1/4 mi E. of Sinclair St	-	77,220	3,861	19,305	7,722	108,108
WB	Alessandro Bl	Sinclair St	1/4 mi E. of Sinclair St	-	77,220	3,861	19,305	7,722	108,108
EB	Alessandro Bl	1/4 mi E. of Sinclair St	World Logistics Center Pkwy	-	77,220	3,861	19,305	7,722	108,108
WB	Alessandro Bl	1/4 mi E. of Sinclair St	World Logistics Center Pkwy	-	77,220	3,861	19,305	7,722	108,108
EB	Alessandro Bl	World Logistics Center Pkwy	1/4 mi E. of World Logistics Center Pkwy	92,400	889,020	44,451	222,255	88,902	1,337,028
WB	Alessandro Bl	World Logistics Center Pkwy	1/4 mi E. of World Logistics Center Pkwy	92,400	889,020	44,451	222,255	88,902	1,337,028
EB	Alessandro Bl	1/4 mi E. of World Logistics Center Pkwy	World Logistics Center Pkwy	92,400	889,020	44,451	222,255	88,902	1,337,028
WB	Alessandro Bl	1/4 mi E. of World Logistics Center Pkwy	World Logistics Center Pkwy	92,400	889,020	44,451	222,255	88,902	1,337,028
EB	Alessandro Bl	1/2 mi E. of World Logistics Center Pkwy	3/4 mi E. of World Logistics Center Pkwy	92,400	889,020	44,451	222,255	88,902	1,337,028
WB	Alessandro Bl	1/2 mi E. of World Logistics Center Pkwy	3/4 mi E. of World Logistics Center Pkwy	92,400	889,020	44,451	222,255	88,902	1,337,028
EB	Alessandro Bl	3/4 mi E. of World Logistics Center Pkwy	1 mi E. of World Logistics Center Pkwy	92,400	889,020	44,451	222,255	88,902	1,337,028

Attachment: 2024 Development Impact Fee Schedule Impact Fee Study Update (6567) : DEVELOPMENT

Appendix Table A.1: Arterial Costs Continued

Dir	Street Name	From	To	Construction Cost (New Lane/ Unimproved Segment/ Median)		Planning Cost (5% Of Construction Cost)	Design Engineering Cost (25% Of Construction Cost)	Construction Engineering And Admin. Cost (10% Of Construction Cost)	Total Cost
				ROW Cost	Segment/ Median				
WB	Alessandro Bl	3/4 mi E. of World Logistics Center Pkwy	1 mi E. of World Logistics Center Pkwy	92,400	889,020	44,451	222,255	88,902	1,337,028
EB	Alessandro Bl	1 mi E. of World Logistics Center Pkwy	1-1/4 mi E. of World Logistics Center Pkwy	92,400	889,020	44,451	222,255	88,902	1,337,028
WB	Alessandro Bl	1 mi E. of World Logistics Center Pkwy	1-1/4 mi E. of World Logistics Center Pkwy	92,400	889,020	44,451	222,255	88,902	1,337,028
EB	Alessandro Bl	1-1/4 mi E. of World Logistics Center Pkwy	1-1/2 mi E. of World Logistics Center Pkwy	92,400	889,020	44,451	222,255	88,902	1,337,028
WB	Alessandro Bl	1-1/4 mi E. of World Logistics Center Pkwy	1-1/2 mi E. of World Logistics Center Pkwy	92,400	889,020	44,451	222,255	88,902	1,337,028
EB	Alessandro Bl	1-1/2 mi E. of World Logistics Center Pkwy	1-3/4 mi E. of World Logistics Center Pkwy	92,400	889,020	44,451	222,255	88,902	1,337,028
WB	Alessandro Bl	1-1/2 mi E. of World Logistics Center Pkwy	1-3/4 mi E. of World Logistics Center Pkwy	92,400	889,020	44,451	222,255	88,902	1,337,028
EB	Alessandro Bl	1-3/4 mi E. of World Logistics Center Pkwy	2 mi E. of World Logistics Center Pkwy	92,400	889,020	44,451	222,255	88,902	1,337,028
WB	Alessandro Bl	1-3/4 mi E. of World Logistics Center Pkwy	2 mi E. of World Logistics Center Pkwy	92,400	889,020	44,451	222,255	88,902	1,337,028
EB	Alessandro Bl	2 mi E. of World Logistics Center Pkwy	2-1/4 mi E. of World Logistics Center Pkwy	-	77,220	3,861	19,305	7,722	108,108
WB	Alessandro Bl	2 mi E. of World Logistics Center Pkwy	2-1/4 mi E. of World Logistics Center Pkwy	-	77,220	3,861	19,305	7,722	108,108
EB	Alessandro Bl	2-1/4 mi E. of World Logistics Center Pkwy	2-1/2 mi E. of World Logistics Center Pkwy	-	77,220	3,861	19,305	7,722	108,108
WB	Alessandro Bl	2-1/4 mi E. of World Logistics Center Pkwy	2-1/2 mi E. of World Logistics Center Pkwy	-	77,220	3,861	19,305	7,722	108,108
EB	Alessandro Bl	2-1/2 mi E. of World Logistics Center Pkwy	2-3/4 mi E. of World Logistics Center Pkwy	-	77,220	3,861	19,305	7,722	108,108
WB	Alessandro Bl	2-1/2 mi E. of World Logistics Center Pkwy	2-3/4 mi E. of World Logistics Center Pkwy	-	77,220	3,861	19,305	7,722	108,108
EB	Alessandro Bl	2-3/4 mi E. of World Logistics Center Pkwy	3 mi E. of World Logistics Center Pkwy	-	77,220	3,861	19,305	7,722	108,108
WB	Alessandro Bl	2-3/4 mi E. of World Logistics Center Pkwy	3 mi E. of World Logistics Center Pkwy	-	77,220	3,861	19,305	7,722	108,108
EB	Alessandro Bl	3 mi E. of World Logistics Center Pkwy	3-1/4 mi E. of World Logistics Center Pkwy	-	77,220	3,861	19,305	7,722	108,108
WB	Alessandro Bl	3 mi E. of World Logistics Center Pkwy	3-1/4 mi E. of World Logistics Center Pkwy	-	77,220	3,861	19,305	7,722	108,108
EB	Alessandro Bl	3-1/4mi E. of World Logistics Center Pkwy	3-1/2 mi E. of World Logistics Center Pkwy	-	77,220	3,861	19,305	7,722	108,108
WB	Alessandro Bl	3-1/4mi E. of World Logistics Center Pkwy	3-1/2 mi E. of World Logistics Center Pkwy	-	77,220	3,861	19,305	7,722	108,108
EB	Alessandro Bl	3-1/2 mi E. of World Logistics Center Pkwy	Gilman Springs Rd	-	77,220	3,861	19,305	7,722	108,108
WB	Alessandro Bl	3-1/2 mi E. of World Logistics Center Pkwy	Gilman Springs Rd	-	77,220	3,861	19,305	7,722	108,108
EB	Box Springs Rd	1/4 mi E. of Morton Rd	Clark St	230,454	231,105	11,555	57,776	23,111	554,001
WB	Box Springs Rd	Clark St	1/4 mi E. of Clark St	46,900	332,990	16,650	83,248	33,299	513,086
EB	Cactus Av	W. City boundary	Commerce Dr	124,740	989,901	49,495	247,475	98,990	1,510,601
WB	Cactus Av	W. City boundary	Commerce Dr	124,740	989,901	49,495	247,475	98,990	1,510,601
EB	Cactus Av	Commerce Dr	Elsworth St	-	32,877	1,644	8,219	3,288	46,028
WB	Cactus Av	Commerce Dr	Elsworth St	87,920	657,109	32,855	164,277	65,711	1,007,873
EB	Cactus Av	Nason St	1/4 mi E. of Nason St	222,404	467,180	23,359	116,795	46,718	876,456
WB	Cactus Av	Nason St	1/4 mi E. of Nason St	312,312	656,040	32,802	164,010	65,604	1,230,768
EB	Cactus Av	1/4 mi E. of Nason St	Oliver St	312,312	656,040	32,802	164,010	65,604	1,230,768
WB	Cactus Av	Moreno Beach Drive	1/4 mi E. of Moreno Beach Drive	312,312	656,040	32,802	164,010	65,604	1,230,768
EB	Cactus Av	Quincy St	Wilmot St	92,400	656,040	32,802	164,010	65,604	1,010,856
WB	Cactus Av	Wilmot St	Redlands Bl	92,400	881,760	44,088	220,440	88,176	1,326,864
EB	Cottonwood Av	W. City Boundary	Edgemont St	212,940	447,300	22,365	111,825	44,730	839,160
WB	Cottonwood Av	W. City Boundary	Edgemont St	212,940	447,300	22,365	111,825	44,730	839,160
EB	Cottonwood Av	Edgemont St	Day St	327,691	688,345	34,417	172,086	68,835	1,291,374
WB	Cottonwood Av	Edgemont St	Day St	327,691	688,345	34,417	172,086	68,835	1,291,374
EB	Cottonwood Av	Day St	1/4 mi E. of Day St	314,915	661,507	33,075	165,377	66,151	1,241,024
WB	Cottonwood Av	Day St	1/4 mi E. of Day St	314,915	661,507	33,075	165,377	66,151	1,241,024
EB	Cottonwood Av	1/4 mi E. of Day St	Elsworth St	314,915	661,507	33,075	165,377	66,151	1,241,024
WB	Cottonwood Av	1/4 mi E. of Day St	Elsworth St	314,915	661,507	33,075	165,377	66,151	1,241,024
EB	Cottonwood Av	Elsworth St	1/4 mi E. of Elsworth St	312,312	656,040	32,802	164,010	65,604	1,230,768
WB	Cottonwood Av	Elsworth St	1/4 mi E. of Elsworth St	307,580	646,100	32,305	161,525	64,610	1,212,120
EB	Cottonwood Av	1/4 mi E. of Elsworth St	Frederick St	312,312	656,040	32,802	164,010	65,604	1,230,768
WB	Cottonwood Av	1/4 mi E. of Elsworth St	Frederick St	312,312	656,040	32,802	164,010	65,604	1,230,768
EB	Cottonwood Av	Frederick St	1/4 mi E. of Frederick St	312,312	656,040	32,802	164,010	65,604	1,230,768
WB	Cottonwood Av	Frederick St	1/4 mi E. of Frederick St	312,312	656,040	32,802	164,010	65,604	1,230,768
EB	Cottonwood Av	1/4 mi E. of Frederick St	Graham St	312,312	656,040	32,802	164,010	65,604	1,230,768
WB	Cottonwood Av	1/4 mi E. of Frederick St	Graham St	312,312	656,040	32,802	164,010	65,604	1,230,768
EB	Cottonwood Av	Graham St	1/4 mi E. of Graham St	312,312	656,040	32,802	164,010	65,604	1,230,768
WB	Cottonwood Av	Graham St	1/4 mi E. of Graham St	312,312	656,040	32,802	164,010	65,604	1,230,768
EB	Cottonwood Av	1/4 mi E. of Graham St	Heacock St	357,266	750,470	37,524	187,618	75,047	1,407,924

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Appendix Table A.1: Arterial Costs Continued

Dir	Street Name	From	To	Construction Cost (New Lane/ Unimproved Segment/ Median)		Planning Cost (5% Of Construction Cost)	Design Engineering Cost (25% Of Construction Cost)	Construction Engineering And Admin. Cost (10% Of Construction Cost)	Total Cost
				New ROW Cost	Segment/ Median)				
WB	Cottonwood Av	1/4 mi E. of Graham St	Heacock St	357,266	750,470	37,524	187,618	75,047	1,407,924
EB	Cottonwood Av	Perris Bl	1/4 mi E. of Perris Bl	156,156	328,020	16,401	82,005	32,802	615,384
WB	Cottonwood Av	Perris Bl	1/4 mi E. of Perris Bl	312,312	656,040	32,802	164,010	65,604	1,230,768
EB	Cottonwood Av	1/4 mi E. of Perris Bl	Kitching St	44,954	94,430	4,722	23,608	9,443	177,156
EB	Cottonwood Av	1/4 mi E. of Kitching St	Lasselle St	158,522	332,990	16,650	83,248	33,299	624,708
EB	Cottonwood Av	Lasselle St	1/4 mi E. of Lasselle St	158,522	332,990	16,650	83,248	33,299	624,708
EB	Cottonwood Av	1/4 mi E. of Lasselle St	Morrison St	158,522	332,990	16,650	83,248	33,299	624,708
EB	Cottonwood Av	1/4 mi E. of Morrison St	Nason St	312,312	656,040	32,802	164,010	65,604	1,230,768
EB	Cottonwood Av	Nason St	1/4 mi E. of Nason St	312,312	656,040	32,802	164,010	65,604	1,230,768
WB	Cottonwood Av	Nason St	1/4 mi E. of Nason St	312,312	656,040	32,802	164,010	65,604	1,230,768
EB	Cottonwood Av	1/4 mi E. of Nason St	1/2 mi E. of Nason St	45,500	323,050	16,153	80,763	32,305	497,770
WB	Cottonwood Av	1/4 mi E. of Nason St	1/2 mi E. of Nason St	92,400	656,040	32,802	164,010	65,604	1,010,856
EB	Cottonwood Av	1/2 mi E. of Nason St	Oliver St	212,940	447,300	22,365	111,825	44,730	839,160
WB	Cottonwood Av	1/2 mi E. of Nason St	Oliver St	212,940	447,300	22,365	111,825	44,730	839,160
EB	Cottonwood Av	Oliver St	665 ft E. of Oliver	157,339	408,975	20,449	102,244	40,898	729,904
WB	Cottonwood Av	Oliver St	665 ft E. of Oliver	157,339	408,975	20,449	102,244	40,898	729,904
EB	Cottonwood Av	550 ft E. of Oliver St	Moreno Beach Drive	307,580	646,100	32,305	161,525	64,610	1,212,120
WB	Cottonwood Av	550 ft E. of Oliver St	Moreno Beach Drive	307,580	646,100	32,305	161,525	64,610	1,212,120
WB	Cottonwood Av	Moreno Beach Drive	1/4 mi E. of Moreno Beach Drive	92,400	656,040	32,802	164,010	65,604	1,010,856
WB	Cottonwood Av	1/4 mi E. of Moreno Beach Drive	Quincy St	92,400	656,040	32,802	164,010	65,604	1,010,856
EB	Cottonwood Av	Quincy St	Wilmot St	50,400	357,840	17,892	89,460	35,784	551,376
EB	Encelia Av	Moreno Beach Dr	1/4 mi E. of Moreno Beach Dr	92,400	811,800	40,590	202,950	81,180	1,228,920
WB	Encelia Av	Moreno Beach Dr	1/4 mi E. of Moreno Beach Dr	92,400	811,800	40,590	202,950	81,180	1,228,920
EB	Encelia Av	1/4 mi E. of Moreno Beach Dr	Quincy St	96,250	845,625	42,281	211,406	84,563	1,280,125
WB	Encelia Av	1/4 mi E. of Moreno Beach Dr	Quincy St	96,250	845,625	42,281	211,406	84,563	1,280,125
EB	Encelia Av	Quincy St	Mozart Wy	93,100	817,950	40,898	204,488	81,795	1,238,230
WB	Encelia Av	Quincy St	Mozart Wy	93,100	817,950	40,898	204,488	81,795	1,238,230
EB	Encelia Av	Mozart Wy	Redlands Bl	11,154	811,800	40,590	202,950	81,180	1,147,674
WB	Encelia Av	Mozart Wy	Redlands Bl	92,400	811,800	40,590	202,950	81,180	1,228,920
EB	Eucalyptus Av	W. City Boundary	Old Hwy 215	64,750	513,779	25,689	128,445	51,378	784,041
WB	Eucalyptus Av	W. City Boundary	Old Hwy 215	28,000	252,854	12,643	63,214	25,285	381,996
EB	Eucalyptus Av	Old Hwy 215	Edgemont St	6,126	360,325	18,016	90,081	36,033	510,581
WB	Eucalyptus Av	Old Hwy 215	Edgemont St	6,126	360,325	18,016	90,081	36,033	510,581
EB	Eucalyptus Av	Edgemont St	Day St	685,910	749,858	37,493	187,465	74,986	1,735,712
WB	Eucalyptus Av	Edgemont St	Day St	685,910	749,858	37,493	187,465	74,986	1,735,712
EB	Eucalyptus Av	Day St	Arbor Park Ln	9,929	583,975	29,199	145,994	58,398	827,494
WB	Eucalyptus Av	Day St	Arbor Park Ln	581,339	582,981	29,149	145,745	58,298	1,397,512
EB	Eucalyptus Av	Arbor Park Ln	Towngate Bl	8,796	517,377	25,869	129,344	51,738	733,124
WB	Eucalyptus Av	Arbor Park Ln	Towngate Bl	515,920	517,377	25,869	129,344	51,738	1,240,247
EB	Eucalyptus Av	Heacock St	1/4 mi E. of Heacock St	11,162	656,537	32,827	164,134	65,654	930,314
WB	Eucalyptus Av	Heacock St	1/4 mi E. of Heacock St	11,162	656,537	32,827	164,134	65,654	930,314
EB	Eucalyptus Av	1/4 mi E. of Heacock St	Indian St	11,162	656,537	32,827	164,134	65,654	930,314
WB	Eucalyptus Av	1/4 mi E. of Heacock St	Indian St	11,162	656,537	32,827	164,134	65,654	930,314
EB	Eucalyptus Av	Indian St	1/4 mi E. of Indian St	11,154	656,040	32,802	164,010	65,604	929,610
WB	Eucalyptus Av	Indian St	1/4 mi E. of Indian St	11,154	656,040	32,802	164,010	65,604	929,610
EB	Eucalyptus Av	1/4 mi E. of Indian St	Perris Bl	9,042	531,790	26,590	132,948	53,179	753,548
WB	Eucalyptus Av	1/4 mi E. of Indian St	Perris Bl	9,042	531,790	26,590	132,948	53,179	753,548
EB	Eucalyptus Av	Perris Bl	1/8 mi E. of Perris Bl	5,577	328,020	16,401	82,005	32,802	464,805
EB	Eucalyptus Av	1/8 mi E. of Perris Bl	1/4 mi E. of Perris Bl	5,577	328,020	16,401	82,005	32,802	464,805
EB	Eucalyptus Av	1/4 mi E. of Perris Bl	3/8 mi E. of Perris Bl	5,577	328,020	16,401	82,005	32,802	464,805
EB	Eucalyptus Av	3/8 mi E. of Perris Bl	Kitching St	5,366	315,595	15,780	78,899	31,560	447,199
EB	Eucalyptus Av	Redlands Bl	1/4 mi E. of Redlands Bl	-	77,220	3,861	19,305	7,722	108,108
WB	Eucalyptus Av	Redlands Bl	1/4 mi E. of Redlands Bl	-	77,220	3,861	19,305	7,722	108,108
EB	Eucalyptus Av	1/4 mi E. of Redlands Bl	Sinclair St	-	77,220	3,861	19,305	7,722	108,108

Attachment: 2024 Development Impact Fee Schedule Impact Fee Study Update (6567) : DEVELOPMENT

Appendix Table A.1: Arterial Costs Continued

Dir	Street Name	From	To	Construction Cost (New Lane/ Segment/ Median)		Planning Cost (5% Of Construction Cost)	Design Engineering Cost (25% Of Construction Cost)	Construction Engineering And Admin. Cost (10% Of Construction Cost)	Total Cost
				New ROW Cost	Unimproved				
WB	Eucalyptus Av	1/4 mi E. of Redlands Bl	Sinclair St	-	77,220	3,861	19,305	7,722	108,108
EB	Eucalyptus Av	Sinclair St	1/4 mi E. of Sinclair St	-	77,220	3,861	19,305	7,722	108,108
WB	Eucalyptus Av	Sinclair St	1/4 mi E. of Sinclair St	-	77,220	3,861	19,305	7,722	108,108
EB	Eucalyptus Av	1/4 mi E. of Sinclair St	Theodore St	-	77,220	3,861	19,305	7,722	108,108
WB	Eucalyptus Av	1/4 mi E. of Sinclair St	Theodore St	-	77,220	3,861	19,305	7,722	108,108
EB	Eucalyptus Av	1/2 mi E. of Virginia St	Gilman Springs Rd	310,800	2,730,600	136,530	682,650	273,060	4,133,640
WB	Eucalyptus Av	1/2 mi E. of Virginia St	Gilman Springs Rd	310,800	2,730,600	136,530	682,650	273,060	4,133,640
EB	Gentian Av	Heacock Av	Canyon Stone Dr	78,470	557,137	27,857	139,284	55,714	858,462
EB	Gentian Av	Canyon Stone Dr	Indian St	11,620	82,502	4,125	20,626	8,250	127,123
EB	Iris Av	Indian St	Emma Ln	92,400	656,040	32,802	164,010	65,604	1,010,856
EB	Iris Av	Emma Ln	Perris Blvd	23,240	165,004	8,250	41,251	16,500	254,246
WB	Ironwood Av	Slawson Av	Lasselle St	3,760	221,165	11,058	55,291	22,117	313,391
WB	Ironwood Av	Lasselle St	Vista De Cerros Dr	10,013	588,945	29,447	147,236	58,895	834,536
EB	Ironwood Av	Vista De Cerros Dr	1/4 mi E. of Vista De Cerros Dr	9,295	734,800	36,740	183,700	73,480	1,038,015
WB	Ironwood Av	Vista De Cerros Dr	1/4 mi E. of Vista De Cerros Dr	9,295	734,800	36,740	183,700	73,480	1,038,015
EB	Ironwood Av	1/4 mi E. of Vista De Cerros Dr	1/2 mi E. of Vista De Cerros Dr	11,154	881,760	44,088	220,440	88,176	1,245,618
WB	Ironwood Av	1/4 mi E. of Vista De Cerros Dr	1/2 mi E. of Vista De Cerros Dr	11,154	881,760	44,088	220,440	88,176	1,245,618
EB	Ironwood Av	1/2 mi E. of Vista De Cerros Dr	3/4 mi E. of Vista De Cerros Dr	11,154	881,760	44,088	220,440	88,176	1,245,618
WB	Ironwood Av	1/2 mi E. of Vista De Cerros Dr	3/4 mi E. of Vista De Cerros Dr	11,154	881,760	44,088	220,440	88,176	1,245,618
EB	Ironwood Av	3/4 mi E. of Vista De Cerros Dr	Nason St	49,000	347,900	17,395	86,975	34,790	536,060
WB	Ironwood Av	3/4 mi E. of Vista De Cerros Dr	Nason St	49,000	347,900	17,395	86,975	34,790	536,060
EB	Ironwood Av	Nason St	1/4 mi E. of Nason St	11,154	656,040	32,802	164,010	65,604	929,610
WB	Ironwood Av	Nason St	1/4 mi E. of Nason St	92,400	656,040	32,802	164,010	65,604	1,010,856
EB	Ironwood Av	1/4 mi E. of Nason St	Oliver St	11,154	656,040	32,802	164,010	65,604	929,610
WB	Ironwood Av	1/4 mi E. of Nason St	Oliver St	92,400	656,040	32,802	164,010	65,604	1,010,856
EB	Ironwood Av	Oliver St	Moreno Beach Drive	92,820	659,022	32,951	164,756	65,902	1,015,451
WB	Ironwood Av	Oliver St	Moreno Beach Drive	92,820	659,022	32,951	164,756	65,902	1,015,451
EB	Ironwood Av	Moreno Beach Drive	Petit St	92,400	656,040	32,802	164,010	65,604	1,010,856
WB	Ironwood Av	Moreno Beach Drive	Petit St	92,400	656,040	32,802	164,010	65,604	1,010,856
WB	Ironwood Av	Petit St	1/4 mi E. of Petit St	46,200	328,020	16,401	82,005	32,802	505,428
EB	Ironwood Av	1/4 mi E. of Petit St	Quincy St	92,400	656,040	32,802	164,010	65,604	1,010,856
WB	Ironwood Av	1/4 mi E. of Petit St	Quincy St	92,400	656,040	32,802	164,010	65,604	1,010,856
EB	Ironwood Av	Quincy St	1/4 mi E. of Quincy St	92,400	656,040	32,802	164,010	65,604	1,010,856
WB	Ironwood Av	Quincy St	1/4 mi E. of Quincy St	92,400	656,040	32,802	164,010	65,604	1,010,856
EB	Ironwood Av	1/4 mi E. of Quincy St	Redlands Bl	92,400	656,040	32,802	164,010	65,604	1,010,856
WB	Ironwood Av	1/4 mi E. of Quincy St	Redlands Bl	92,400	656,040	32,802	164,010	65,604	1,010,856
EB	Ironwood Av	Redlands Bl	1/4 mi E. of Redlands Bl	46,200	328,020	16,401	82,005	32,802	505,428
WB	Ironwood Av	Redlands Bl	1/4 mi E. of Redlands Bl	92,400	656,040	32,802	164,010	65,604	1,010,856
EB	Ironwood Av	1/4 mi E. of Redlands Bl	1/2 mi E. of Redlands Bl	46,200	328,020	16,401	82,005	32,802	505,428
WB	Ironwood Av	1/4 mi E. of Redlands Bl	1/2 mi E. of Redlands Bl	92,400	656,040	32,802	164,010	65,604	1,010,856
EB	Ironwood Av	1/2 mi E. of Redlands Bl	Highland Bl	105,000	745,500	37,275	186,375	74,550	1,148,700
WB	Ironwood Av	1/2 mi E. of Redlands Bl	Highland Bl	105,000	745,500	37,275	186,375	74,550	1,148,700
EB	Ironwood Av	Highland Bl	Theodore St	91,000	646,100	32,305	161,525	64,610	995,540
WB	Ironwood Av	Highland Bl	Theodore St	91,000	646,100	32,305	161,525	64,610	995,540
EB	John F Kennedy Dr	Heacock St	Pepper Ct	9,413	553,658	27,683	138,415	55,366	784,535
EB	John F Kennedy Dr	Pepper Ct	Indian St	1,563	91,945	4,597	22,986	9,195	130,286
EB	Krameria Av	Emma Ln	Perris Blvd	92,400	748,440	37,422	187,110	74,844	1,140,216
EB	Nandina Av	Indian St	Perris Blvd	186,200	1,508,220	75,411	377,055	150,822	2,297,708
EB	Reche Canyon Rd	Moreno Beach Drive	1/4 mi W. of Moreno Beach Drive	92,400	748,440	37,422	187,110	74,844	1,140,216
WB	Reche Canyon Rd	Moreno Beach Drive	1/4 mi W. of Moreno Beach Drive	92,400	748,440	37,422	187,110	74,844	1,140,216
EB	Reche Canyon Rd	1/4 mi W. of Moreno Beach Drive	N. City Boundary	201,600	1,632,960	81,648	408,240	163,296	2,487,744
WB	Reche Canyon Rd	1/4 mi W. of Moreno Beach Drive	N. City Boundary	201,600	1,632,960	81,648	408,240	163,296	2,487,744
WB	San Michelle Av	Indian St	Perris Blvd	97,300	788,130	39,407	197,033	78,813	1,200,682
EB	Sunnymead Bl	Perris Bl	1/4 mi E. of Perris Bl	662,617	1,327,106	66,355	331,777	132,711	2,520,566
WB	Sunnymead Bl	Perris Bl	1/4 mi E. of Perris Bl	662,617	1,327,106	66,355	331,777	132,711	2,520,566
EB	Sunnymead Bl	1/4 mi E. of Perris Bl	Kitching St	662,617	1,327,106	66,355	331,777	132,711	2,520,566
WB	Sunnymead Bl	1/4 mi E. of Perris Bl	Kitching St	662,617	1,327,106	66,355	331,777	132,711	2,520,566
Total - East - West Arterials									\$ 212,631,190

Attachment: 2024 Development Impact Fee Schedule Impact Fee Study Update (6567) : DEVELOPMENT

Appendix Table A.1: Arterial Costs Continued

Dir	Street Name	From	To	Construction Cost		Planning Cost (5% Of Construction Cost)	Design Engineering Cost (25% Of Construction Cost)	Construction Engineering And Admin. Cost (10% Of Construction Cost)	Total Cost
				New ROW Cost	(New Lane/ Unimproved Segment/ Median)				
NORTH - SOUTH ARTERIALS									
SB	Day St	Old 215 Frontage Rd	820' N/O Old 215 Frontage Rd	406,392	407,540	40,754	101,885	40,754	\$ 997,325
SB	Day St	820' N/O Old 215 Frontage Rd	Alessandro Blvd	530,292	531,790	53,179	132,948	53,179	1,301,388
NB	Day St	Cottonwood Av	Dracaea Av	-	77,220	7,722	19,305	7,722	111,969
SB	Day St	Cottonwood Av	Dracaea Av	-	77,220	7,722	19,305	7,722	111,969
NB	Day St	Dracaea Av	Eucalyptus Av	-	77,220	7,722	19,305	7,722	111,969
SB	Day St	Dracaea Av	Eucalyptus Av	-	77,220	7,722	19,305	7,722	111,969
NB	Day St	Eucalyptus Av	Gateway Dr.	-	38,259	3,826	9,565	3,826	55,476
SB	Day St	Eucalyptus Av	Gateway Dr.	-	38,259	3,826	9,565	3,826	55,476
NB	Day St	EB SR 60 Fwy On/Off Ramps	WB SR 60 Fwy On/Off Ramps	-	56,160	5,616	14,040	5,616	81,432
SB	Day St	EB SR 60 Fwy On/Off Ramps	WB SR 60 Fwy On/Off Ramps	-	56,160	5,616	14,040	5,616	81,432
SB	Elsworth St	Bay Av	Cottonwood Av	343,070	720,650	72,065	180,163	72,065	1,388,013
NB	Gilman Spring Rd	EB SR60 Fwy On/Off Ramps	Eucalyptus Av	52,500	461,250	46,125	115,313	46,125	721,313
SB	Gilman Spring Rd	EB SR60 Fwy On/ogg Ramps	Eucalyptus Av	52,500	461,250	46,125	115,313	46,125	721,313
NB	Gilman Spring Rd	Eucalyptus Av	Virginia St	129,500	1,137,750	113,775	284,438	113,775	1,779,238
SB	Gilman Spring Rd	Eucalyptus Av	Virginia St	129,500	1,137,750	113,775	284,438	113,775	1,779,238
NB	Gilman Spring Rd	Virginia St	160 FT N. of Kevin Rd	175,000	1,537,500	153,750	384,375	153,750	2,404,375
SB	Gilman Spring Rd	Virginia St	160 FT N. of Kevin Rd	175,000	1,537,500	153,750	384,375	153,750	2,404,375
NB	Gilman Spring Rd	160 FT N. of Kevin Rd	S. City Limits	1,591,800	13,985,100	1,398,510	3,496,275	1,398,510	21,870,195
SB	Gilman Spring Rd	160 FT N. of Kevin Rd	S. City Limits	1,591,800	13,985,100	1,398,510	3,496,275	1,398,510	21,870,195
SB	Graham St	Cactus Av	Alessandro Blvd	74,200	526,820	52,682	131,705	52,682	838,089
NB	Graham St	Sunnymead Av	Hemlock Av	324,142	680,890	68,089	170,223	68,089	1,311,433
SB	Graham St	Sunnymead Av	Hemlock Av	324,142	680,890	68,089	170,223	68,089	1,311,433
NB	Graham St	Hemlock Ave	Ironwood Av	340,231	714,686	71,469	178,672	71,469	1,376,526
SB	Graham St	Hemlock Ave	Ironwood Av	177,450	372,750	37,275	93,188	37,275	717,938
NB	Heacock St	Harley Knox Blvd	San Michelle Rd	291,900	2,072,490	207,249	518,123	207,249	3,297,011
SB	Heacock St	Harley Knox Blvd	San Michelle Rd	291,900	2,072,490	207,249	518,123	207,249	3,297,011
NB	Heacock St	Dracaea Av	Eucalyptus Av	87,542	183,890	18,389	45,973	18,389	354,183
NB	Heacock St	Eucalyptus Av	Fir Av	312,312	656,040	65,604	164,010	65,604	1,263,570
NB	Heacock St	Ironwood Av	Gregory Ln	160,888	337,960	33,796	84,490	33,796	650,930
SB	Heacock St	Lake Summit Dr	Meander Ct	414,050	869,750	86,975	217,438	86,975	1,675,188
NB	Heacock St	Meander Ct	Reche Vista Rd	158,995	333,984	33,398	83,496	33,398	643,272
SB	Heacock St	Meander Ct	Reche Vista Rd	483,847	1,016,365	101,637	254,091	101,637	1,957,576
NB	Indian St.	Harley Knox Bl	Nandina St.	149,800	1,063,580	106,358	265,895	106,358	1,691,991
SB	Indian St.	Harley Knox Bl	Nandina St.	170,590	1,211,189	121,119	302,797	121,119	1,926,814
NB	Indian St.	Nandina St.	San Michele Rd	88,900	631,190	63,119	157,798	63,119	1,004,126
SB	Indian St.	Nandina St.	San Michele Rd	88,900	631,190	63,119	157,798	63,119	1,004,126
NB	Indian St.	San Michele Rd	Superior Av	63,700	452,270	45,227	113,068	45,227	719,492
SB	Indian St.	San Michele Rd	Superior Av	151,340	1,074,514	107,451	268,629	107,451	1,709,385
NB	Indian St.	Superior Av	Krameria Av	76,895	161,525	16,153	40,381	16,153	311,106
SB	Indian St.	Superior Av	Krameria Av	438,656	921,438	92,144	230,360	92,144	1,774,742
NB	Indian St.	Krameria Av	Goya Av	65,240	463,204	46,320	115,801	46,320	736,886
SB	Indian St.	Krameria Av	Goya Av	92,400	656,040	65,604	164,010	65,604	1,043,658
NB	Indian St.	Goya Av	Iris Av	93,940	666,974	66,697	166,744	66,697	1,061,052
SB	Indian St.	Goya Av	Iris Av	93,940	666,974	66,697	166,744	66,697	1,061,052
NB	Indian St.	Wildwood St	Gentian Av	89,180	633,178	63,318	158,295	63,318	1,007,288
NB	Indian St.	Gentian Av	Filaree Av	156,156	328,020	32,802	82,005	32,802	631,785
NB	Indian St.	Cottonwood Av	Dracaea Av	203,476	427,420	42,742	106,855	42,742	823,235
SB	Indian St.	Cottonwood Av	Dracaea Av	165,620	347,900	34,790	86,975	34,790	670,075
NB	Indian St.	Dracaea Av	Eucalyptus Av	312,312	656,040	65,604	164,010	65,604	1,263,570
SB	Indian St.	Dracaea Av	Eucalyptus Av	312,312	656,040	65,604	164,010	65,604	1,263,570
NB	Indian St.	Eucalyptus Av	Fir Av	312,312	656,040	65,604	164,010	65,604	1,263,570
SB	Indian St.	Eucalyptus Av	Fir Av	312,312	656,040	65,604	164,010	65,604	1,263,570
NB	Indian St.	Fir Av	Sunnymead Blvd	312,312	656,040	65,604	164,010	65,604	1,263,570
SB	Indian St.	Fir Av	Sunnymead Blvd	153,790	323,050	32,305	80,763	32,305	622,213
NB	Indian St.	Sunnymead Blvd	Hemlock Av	654,192	656,040	65,604	164,010	65,604	1,605,450
SB	Indian St.	Sunnymead Blvd	Hemlock Av	654,192	656,040	65,604	164,010	65,604	1,605,450
NB	Indian St.	Hemlock Av	Ironwood Av	334,552	702,758	70,276	175,690	70,276	1,353,552
SB	Indian St.	Hemlock Av	Ironwood Av	334,552	702,758	70,276	175,690	70,276	1,353,552

Attachment: 2024 Development Impact Fee Schedule Impact Fee Study Update (6567) : DEVELOPMENT

Appendix Table A.1: Arterial Costs Continued

Dir	Street Name	From	To	Construction Cost		Planning Cost (5% Of Construction Cost)	Design Engineering Cost (25% Of Construction Cost)	Construction Engineering And Admin. Cost (10% Of Construction Cost)	Total Cost
				New ROW Cost	(New Lane/ Segment/ Median)				
NB	Indian St.	Ironwood Av	Treasure Dr	192,829	405,055	40,506	101,264	40,506	\$ 780,159
SB	Indian St.	Ironwood Av	Treasure Dr	117,117	246,015	24,602	61,504	24,602	473,839
SB	Indian St.	Sundial Wy	Sunnyridge Dr	175,557	368,774	36,877	92,194	36,877	710,280
NB	Kitching St	Harley Knox Bl	Globe St	97,650	693,315	69,332	173,329	69,332	1,102,957
NB	Kitching St	Globe St	Nandina Av	92,400	656,040	65,604	164,010	65,604	1,043,658
SB	Kitching St	Globe St	Nandina Av	46,200	328,020	32,802	82,005	32,802	521,829
NB	Kitching St	Nandina Av	Mariposa Av	624,624	1,312,080	131,208	328,020	131,208	2,527,140
SB	Kitching St	Nandina Av	Mariposa Av	624,624	1,312,080	131,208	328,020	131,208	2,527,140
NB	Kitching St	Mariposa Av	Krameria Av	89,435	187,866	18,787	46,967	18,787	361,841
SB	Kitching St	Iris Av	Gentian Av	624,151	1,311,086	131,109	327,772	131,109	2,525,226
SB	Kitching St	Gentian Av	Margaret Av	350,641	736,554	73,655	184,139	73,655	1,418,645
SB	Kitching St	Margaret Av	John F Kennedy Dr	312,312	656,040	65,604	164,010	65,604	1,263,570
SB	Kitching St	John F Kennedy Dr	Delphinium Av	312,312	656,040	65,604	164,010	65,604	1,263,570
SB	Kitching St	Delphinium Av	Cactus Av	312,312	656,040	65,604	164,010	65,604	1,263,570
SB	Kitching St	Eucalyptus Av	Fir Av	165,620	347,900	34,790	86,975	34,790	670,075
SB	Kitching St	Fir Av	Sunnymead Bl	153,790	323,050	32,305	80,763	32,305	622,213
NB	Lasselle St	Alessandro Blvd	Timo St	46,900	332,990	33,299	83,248	33,299	529,736
SB	Lasselle St	Alessandro Blvd	Timo St	158,522	332,990	33,299	83,248	33,299	641,358
NB	Lasselle St	Timo St	Bay Av	45,500	323,050	32,305	80,763	32,305	513,923
NB	Lasselle St	Bay Av	Cottonwood Av	312,312	656,040	65,604	164,010	65,604	1,263,570
SB	Lasselle St	Bay Av	Cottonwood Av	312,312	656,040	65,604	164,010	65,604	1,263,570
NB	Lasselle St	Cottonwood Av	Dracaea Av	235,654	495,012	49,501	123,753	49,501	953,421
SB	Lasselle St	Cottonwood Av	Dracaea Av	235,654	495,012	49,501	123,753	49,501	953,421
NB	Moreno Beach Dr	Cactus Av	Brodiaea Av	92,400	811,800	81,180	202,950	81,180	1,269,510
NB	Moreno Beach Dr	Alessandro Av	Alessandro Bl	92,400	811,800	81,180	202,950	81,180	1,269,510
SB	Moreno Beach Dr	Brodiaea Av	Alessandro Bl	92,400	811,800	81,180	202,950	81,180	1,269,510
NB	Moreno Beach Dr	Alessandro Bl	Bay Av	92,400	811,800	81,180	202,950	81,180	1,269,510
SB	Moreno Beach Dr	Alessandro Bl	Bay Av	92,400	811,800	81,180	202,950	81,180	1,269,510
NB	Moreno Beach Dr	Bay Av	Cottonwood Av	101,500	891,750	89,175	222,938	89,175	1,394,538
SB	Moreno Beach Dr	Bay Av	Cottonwood Av	101,500	891,750	89,175	222,938	89,175	1,394,538
NB	Moreno Beach Dr	Cottonwood Av	1/4m N Cottonwood Av	92,400	811,800	81,180	202,950	81,180	1,269,510
SB	Moreno Beach Dr	Cottonwood Av	1/4m N Cottonwood Av	92,400	811,800	81,180	202,950	81,180	1,269,510
NB	Moreno Beach Dr	1/4m N Cottonwood Av	1/2m N Cottonwood Av	92,400	811,800	81,180	202,950	81,180	1,269,510
SB	Moreno Beach Dr	1/4m N Cottonwood Av	1/2m N Cottonwood Av	92,400	811,800	81,180	202,950	81,180	1,269,510
NB	Moreno Beach Dr	Eucalyptus Av	1/4m N Eucalyptus Av	184,800	1,312,080	131,208	328,020	131,208	2,087,316
SB	Moreno Beach Dr	Eucalyptus Av	1/4m N Eucalyptus Av	184,800	1,312,080	131,208	328,020	131,208	2,087,316
NB	Moreno Beach Dr	1/4m N Eucalyptus Av	1/2m N Eucalyptus Av	92,400	656,040	65,604	164,010	65,604	1,043,658
SB	Moreno Beach Dr	1/4m N Eucalyptus Av	1/2m N Eucalyptus Av	92,400	656,040	65,604	164,010	65,604	1,043,658
NB	Moreno Beach Dr	1/2m N Eucalyptus Av	Ironwood Av	46,200	328,020	32,802	82,005	32,802	521,829
SB	Moreno Beach Dr	1/2m N Eucalyptus Av	Ironwood Av	46,200	328,020	32,802	82,005	32,802	521,829
NB	Moreno Beach Dr	Ironwood Av	Juniper Av	92,610	657,531	65,753	164,383	65,753	1,046,030
SB	Moreno Beach Dr	Ironwood Av	Juniper Av	92,610	657,531	65,753	164,383	65,753	1,046,030
SB	Moreno Beach Dr	Juniper Av	Kalmia Av	92,540	657,034	65,703	164,259	65,703	1,045,239
NB	Moreno Beach Dr	Kalmia Av	Locust Av	92,610	685,860	68,586	171,465	68,586	1,087,107
SB	Moreno Beach Dr	Kalmia Av	Locust Av	92,610	685,860	68,586	171,465	68,586	1,087,107
NB	Morrison St	Cactus Av	Brodiaea Av	96,600	784,740	78,474	196,185	78,474	1,234,473
SB	Morrison St	Cactus Av	Brodiaea Av	96,600	784,740	78,474	196,185	78,474	1,234,473
NB	Morrison St	Brodiaea Av	Alessandro Blvd	-	811,800	81,180	202,950	81,180	1,177,110
SB	Morrison St	Brodiaea Av	Alessandro Blvd	-	811,800	81,180	202,950	81,180	1,177,110
NB	Morrison St	Alessandro Blvd	Bay Av	89,320	-	-	-	-	89,320
SB	Morrison St	Alessandro Blvd	Bay Av	89,320	-	-	-	-	89,320
NB	Morrison St	Bay Av	Cottonwood Av	92,400	-	-	-	-	92,400
SB	Morrison St	Bay Av	Cottonwood Av	92,400	-	-	-	-	92,400
SB	Nason St	SR-60fvy WB Exit	Ironwood Av	108,500	770,350	77,035	192,588	77,035	1,225,508
NB	Oliver St	Iris Ave	1/4m N. Iris Ave	92,400	811,800	81,180	202,950	81,180	1,269,510
SB	Oliver St	1/4m N. Iris Ave	John F Kennedy Dr	101,500	891,750	89,175	222,938	89,175	1,394,538
SB	Oliver St	John F Kennedy Dr	Rockwood Av	92,400	-	-	-	-	92,400
SB	Oliver St	Rockwood Av	Cactus Av	101,500	-	-	-	-	101,500
NB	Oliver St	Cactus Av	Brodiaea Ave	-	656,040	65,604	164,010	65,604	951,258

Attachment: 2024 Development Impact Fee Schedule Impact Fee Study Update (6567) : DEVELOPMENT

Appendix Table A.1: Arterial Costs Continued

Dir	Street Name	From	To	Construction Cost		Planning Cost (5% Of Construction Cost)	Design Engineering Cost (25% Of Construction Cost)	Construction Engineering And Admin. Cost (10% Of Construction Cost)	Total Cost
				New ROW Cost	(New Lane/ Unimproved Segment/ Median)				
SB	Oliver St	Cactus Av	Brodiaea Ave	-	656,040	65,604	164,010	65,604	\$ 951,258
NB	Oliver St	Brodiaea Ave	Alessandro Blvd	-	328,020	32,802	82,005	32,802	475,629
SB	Oliver St	Brodiaea Ave	Alessandro Blvd	-	656,040	65,604	164,010	65,604	951,258
NB	Old 215	Eucalyptus Ave	Dracaea Ave	402,220	844,900	84,490	211,225	84,490	1,627,325
SB	Old 215	Eucalyptus Ave	Dracaea Ave	402,220	844,900	84,490	211,225	84,490	1,627,325
NB	Old 215	Dracaea Ave	Alessandro Blvd	989,461	2,078,454	207,845	519,614	207,845	4,003,220
NB	Old 215	Alessandro Blvd	Cactus Av	773,682	1,625,190	162,519	406,298	162,519	3,130,208
SB	Old 215	Alessandro Blvd	Cactus Av	773,682	1,625,190	162,519	406,298	162,519	3,130,208
NB	Perris Blvd	Harley Knox Bl	Globe St	46,200	-	-	-	-	46,200
SB	Perris Blvd	Harley Knox Bl	Globe St	92,400	-	-	-	-	92,400
NB	Perris Blvd	Globe St	Nandina Av	490	-	-	-	-	490
NB	Perris Blvd	San Michele Rd	Slate Creek Dr	-	49,140	4,914	12,285	4,914	71,253
SB	Perris Blvd	San Michele Rd	Slate Creek Dr	-	49,140	4,914	12,285	4,914	71,253
NB	Perris Blvd	Slate Creek Dr	Northern Dancer Dr	-	76,050	7,605	19,013	7,605	110,273
SB	Perris Blvd	Slate Creek Dr	Northern Dancer Dr	-	76,050	7,605	19,013	7,605	110,273
NB	Perris Blvd	Northern Dancer Dr	Krameria Av	-	66,690	6,669	16,673	6,669	96,701
SB	Perris Blvd	Northern Dancer Dr	Krameria Av	-	66,690	6,669	16,673	6,669	96,701
NB	Perris Blvd	Iris Av	Santiago Dr	-	24,570	2,457	6,143	2,457	35,627
SB	Perris Blvd	Iris Av	Santiago Dr	-	24,570	2,457	6,143	2,457	35,627
NB	Perris Blvd	Santiago Dr	Gentian Av	-	76,050	7,605	19,013	7,605	110,273
SB	Perris Blvd	Santiago Dr	Gentian Av	-	76,050	7,605	19,013	7,605	110,273
NB	Perris Blvd	Gentian Av	Filaree Av	-	67,275	6,728	16,819	6,728	97,549
SB	Perris Blvd	Gentian Av	Filaree Av	-	67,275	6,728	16,819	6,728	97,549
NB	Perris Blvd	John F Kennedy Dr	Delphinium Av	-	77,220	7,722	19,305	7,722	111,969
SB	Perris Blvd	John F Kennedy Dr	Delphinium Av	-	77,220	7,722	19,305	7,722	111,969
NB	Perris Blvd	Delphinium Av	Cactus	-	77,220	7,722	19,305	7,722	111,969
SB	Perris Blvd	Delphinium Av	Cactus	-	77,220	7,722	19,305	7,722	111,969
NB	Perris Blvd	Cactus	Brodiaea Av	-	77,220	7,722	19,305	7,722	111,969
SB	Perris Blvd	Cactus	Brodiaea Av	-	77,220	7,722	19,305	7,722	111,969
NB	Perris Blvd	Brodiaea Av	Alessandro Blvd	327,096	366,630	36,663	91,658	36,663	858,710
SB	Perris Blvd	Brodiaea Av	Alessandro Blvd	-	38,610	3,861	9,653	3,861	55,985
NB	Perris Blvd	Bay Av	Cottonwood Av	166,026	221,485	22,149	55,371	22,149	487,179
SB	Perris Blvd	Bay Av	Cottonwood Av	-	54,990	5,499	13,748	5,499	79,736
NB	Perris Blvd	Cottonwood Av	Dracaea Av	312,312	733,260	73,326	183,315	73,326	1,375,539
SB	Perris Blvd	Cottonwood Av	Dracaea Av	-	77,220	7,722	19,305	7,722	111,969
NB	Perris Blvd	Dracaea Av	Eucalyptus Av	-	77,220	7,722	19,305	7,722	111,969
SB	Perris Blvd	Dracaea Av	Eucalyptus Av	-	77,220	7,722	19,305	7,722	111,969
NB	Perris Blvd	Eucalyptus Av	Fir Av	-	45,630	4,563	11,408	4,563	66,164
SB	Perris Blvd	Eucalyptus Av	Fir Av	-	45,630	4,563	11,408	4,563	66,164
NB	Perris Blvd	Fir Av	Sunnymead Blvd	307,272	349,090	34,909	87,273	34,909	813,453
SB	Perris Blvd	Fir Av	Sunnymead Blvd	307,272	349,090	34,909	87,273	34,909	813,453
NB	Perris Blvd	Sunnymead Blvd	Hemlock Av	649,236	727,120	72,712	181,780	72,712	1,703,560
SB	Perris Blvd	Sunnymead Blvd	Hemlock Av	649,236	727,120	72,712	181,780	72,712	1,703,560
NB	Perris Blvd	Hemlock Av	Ironwood Av	-	38,142	3,814	9,536	3,814	55,306
SB	Perris Blvd	Hemlock Av	Ironwood Av	-	38,142	3,814	9,536	3,814	55,306
NB	Perris Blvd	Ironwood Av	Via Von Batsch	-	51,948	5,195	12,987	5,195	75,325
SB	Perris Blvd	Ironwood Av	Via Von Batsch	-	51,948	5,195	12,987	5,195	75,325
NB	Perris Blvd	1480' N/O Robin Ln	Manzanita AVE	-	63,765	6,377	15,941	6,377	92,459
SB	Perris Blvd	1480' N/O Robin Ln	Manzanita AVE	-	63,765	6,377	15,941	6,377	92,459
NB	Perris Blvd	Manzanita Av	Sunnymead Ranch Pkwy	-	99,216	9,922	24,804	9,922	143,863
SB	Perris Blvd	Manzanita Av	Sunnymead Ranch Pkwy	-	99,216	9,922	24,804	9,922	143,863
NB	Perris Blvd	Sunnymead Ranch Pkwy	Canyon Vista Rd	123,269	356,281	35,628	89,070	35,628	639,876
SB	Perris Blvd	Sunnymead Ranch Pkwy	Canyon Vista Rd	-	97,344	9,734	24,336	9,734	141,149
NB	Perris Blvd	Canyon Vista Rd	Heacock St	85,050	674,991	67,499	168,748	67,499	1,063,787
SB	Perris Blvd	Canyon Vista Rd	Heacock St	-	71,136	7,114	17,784	7,114	103,147
NB	Reche Vista Rd	Heacock St	Northerly City Limit	165,200	1,714,540	171,454	428,635	171,454	2,651,283
SB	Reche Vista Rd	Heacock St	Northerly City Limit	165,200	1,714,540	171,454	428,635	171,454	2,651,283
NB	Redlands Blvd	Cactus Av	Brodiaea Av	92,400	733,260	73,326	183,315	73,326	1,155,627
SB	Redlands Blvd	Cactus Av	Brodiaea Av	92,400	733,260	73,326	183,315	73,326	1,155,627

Attachment: 2024 Development Impact Fee Schedule Impact Fee Study Update (6567) : DEVELOPMENT

Appendix Table A.1: Arterial Costs Continued

Dir	Street Name	From	To	Construction Cost		Planning Cost (5% Of Construction Cost)	Design Engineering Cost (25% Of Construction Cost)	Construction Engineering And Admin. Cost (10% Of Construction Cost)	Total Cost
				New ROW Cost	(New Lane/ Unimproved Segment/ Median)				
NB	Redlands Blvd	Brodiaea Av	Alessandro Blvd	312,312	733,260	73,326	183,315	73,326	\$ 1,375,539
SB	Redlands Blvd	Brodiaea Av	Alessandro Blvd	312,312	733,260	73,326	183,315	73,326	1,375,539
NB	Redlands Blvd	Alessandro Blvd	Bay Av	312,312	733,260	73,326	183,315	73,326	1,375,539
SB	Redlands Blvd	Alessandro Blvd	Bay Av	312,312	733,260	73,326	183,315	73,326	1,375,539
NB	Redlands Blvd	Bay Av	Cottonwood Av	92,400	694,650	69,465	173,663	69,465	1,099,643
SB	Redlands Blvd	Bay Av	Cottonwood Av	156,629	367,624	36,762	91,906	36,762	689,684
NB	Redlands Blvd	Cottonwood Av	Dracaea Av	92,400	656,040	65,604	164,010	65,604	1,043,658
NB	Redlands Blvd	Dracaea Av	Eucalyptus Av	92,400	733,260	73,326	183,315	73,326	1,155,627
SB	Redlands Blvd	Dracaea Av	Eucalyptus Av	92,400	733,260	73,326	183,315	73,326	1,155,627
NB	Redlands Blvd	Eucalyptus Av	Fir Av	92,400	733,260	73,326	183,315	73,326	1,155,627
SB	Redlands Blvd	Eucalyptus Av	Fir Av	92,400	733,260	73,326	183,315	73,326	1,155,627
NB	Redlands Blvd	Fir Av	EB SR60 Fwy On/Off Ramps	40,810	323,681	32,368	80,920	32,368	510,147
SB	Redlands Blvd	Fir Av	EB SR60 Fwy On/Off Ramps	40,810	323,681	32,368	80,920	32,368	510,147
NB	Redlands Blvd	WB SR 60 Fwy On/Off Ramps	Hemlock Av	34,090	270,587	27,059	67,647	27,059	426,441
SB	Redlands Blvd	WB SR 60 Fwy On/Off Ramps	Hemlock Av	34,090	270,587	27,059	67,647	27,059	426,441
NB	Redlands Blvd	Hemlock Av	Ironwood Av	92,400	733,260	73,326	183,315	73,326	1,155,627
SB	Redlands Blvd	Hemlock Av	Ironwood Av	92,400	733,260	73,326	183,315	73,326	1,155,627
NB	Redlands Blvd	Ironwood Av	Juniper Av	92,820	736,242	73,624	184,061	73,624	1,160,371
SB	Redlands Blvd	Ironwood Av	Juniper Av	92,820	736,242	73,624	184,061	73,624	1,160,371
NB	Redlands Blvd	Juniper Av	Kalmia Av	96,600	763,080	76,308	190,770	76,308	1,203,066
SB	Redlands Blvd	Juniper Av	Kalmia Av	84,000	673,620	67,362	168,405	67,362	1,060,749
NB	Redlands Blvd	Kalmia Av	Locust Av	92,400	733,260	73,326	183,315	73,326	1,155,627
SB	Redlands Blvd	Kalmia Av	Locust Av	92,400	733,260	73,326	183,315	73,326	1,155,627
NB	Redlands Blvd	Locust Av	Northern City Limits	104,860	832,139	83,214	208,035	83,214	1,311,462
SB	Redlands Blvd	Locust Av	Northern City Limits	104,860	832,139	83,214	208,035	83,214	1,311,462
NB	Street E	Loop around WLC Pkwy CW		0	742,000	6,519,000	1,629,750	651,900	10,194,550
SB	Street E	Loop around WLC Pkwy CCW		0	742,000	6,519,000	1,629,750	651,900	10,194,550
NB	World Logistics Ctr Pkwj Alessandro Blvd		Bay Av	89,880	638,148	63,815	159,537	63,815	1,015,195
SB	World Logistics Ctr Pkwj Alessandro Blvd		Bay Av	89,880	638,148	63,815	159,537	63,815	1,015,195
NB	World Logistics Ctr Pkwj Bay Av		Cottonwood Av	92,960	660,016	66,002	165,004	66,002	1,049,983
SB	World Logistics Ctr Pkwj Bay Av		Cottonwood Av	92,960	660,016	66,002	165,004	66,002	1,049,983
NB	World Logistics Ctr Pkwj Cottonwood Av		Dracaea Av	91,700	651,070	65,107	162,768	65,107	1,035,752
SB	World Logistics Ctr Pkwj Cottonwood Av		Dracaea Av	91,700	651,070	65,107	162,768	65,107	1,035,752
NB	World Logistics Ctr Pkwj Dracaea Av		Eucalyptus Av	184,100	1,307,110	130,711	326,778	130,711	2,079,410
SB	World Logistics Ctr Pkwj Dracaea Av		Eucalyptus Av	184,100	1,307,110	130,711	326,778	130,711	2,079,410
NB	World Logistics Ctr Pkwj Eucalyptus Ave		Fir Av (Future Eucalyptus)	187,600	1,331,960	133,196	332,990	133,196	2,118,942
SB	World Logistics Ctr Pkwj Eucalyptus Ave		Fir Av (Future Eucalyptus)	187,600	1,331,960	133,196	332,990	133,196	2,118,942
NB	World Logistics Ctr Pkwj Fir Av (Future Eucalyptus)		EB SR60 Fwy On/Off Ramps	84,000	596,400	59,640	149,100	59,640	948,780
SB	World Logistics Ctr Pkwj Fir Av (Future Eucalyptus)		EB SR60 Fwy On/Off Ramps	84,000	596,400	59,640	149,100	59,640	948,780
NB	World Logistics Ctr Pkwj WB SR60 On/Off Ramps		Hemlock Av	145,180	1,030,778	103,078	257,695	103,078	1,639,808
SB	World Logistics Ctr Pkwj WB SR60 On/Off Ramps		Hemlock Av	145,180	1,030,778	103,078	257,695	103,078	1,639,808
NB	World Logistics Ctr Pkwj Hemlock Av		Ironwood Av	92,750	658,525	65,853	164,631	65,853	1,047,611
SB	World Logistics Ctr Pkwj Hemlock Av		Ironwood Av	92,750	658,525	65,853	164,631	65,853	1,047,611
Total - NS Arterial Streets									\$ 274,262,146

Source: City of Moreno Valley.

Attachment: 2024 Development Impact Fee Schedule Impact Fee Study Update (6567 : DEVELOPMENT

Table A.2: Lease Revenue Bond - Discounted Debt Service Costs

Month	Year	Payment (Nominal Dollars)			Discount Factor ¹	Payment (Real Dollars)		
		Arterial DIF	Police DIF	Fire DIF		Arterial DIF	Police DIF	Fire DIF
2014 Lease Revenue Bonds Refunding								
May	2024	\$ 199,326	\$ 120,460	\$ 45,397	0.930	\$ 185,420	\$ 112,056	\$ 42,230
Nov	2024	199,326	120,460	45,397	0.930	185,420	112,056	42,230
May	2025	185,024	111,818	42,140	0.865	160,107	96,760	36,465
Nov	2025	185,024	111,818	42,140	0.865	160,107	96,760	36,465
May	2026	169,967	102,719	38,710	0.805	136,817	82,685	31,160
Nov	2026	169,967	102,719	38,710	0.805	136,817	82,685	31,160
May	2027	154,250	93,220	35,131	0.749	115,502	69,803	26,306
Nov	2027	154,250	93,220	35,131	0.749	115,502	69,803	26,306
May	2028	137,635	83,179	31,347	0.697	95,871	57,939	21,835
Nov	2028	137,635	83,179	31,347	0.697	95,871	57,939	21,835
May	2029	120,218	72,653	27,380	0.648	77,897	47,076	17,741
Nov	2029	120,218	72,653	27,380	0.648	77,897	47,076	17,741
May	2030	101,952	61,614	23,220	0.603	61,452	37,138	13,996
Nov	2030	101,952	61,614	23,220	0.603	61,452	37,138	13,996
May	2031	86,584	52,326	19,720	0.561	48,548	29,339	11,057
Nov	2031	86,584	52,326	19,720	0.561	48,548	29,339	11,057
May	2032	70,573	42,651	16,073	0.522	36,810	22,246	8,383
Nov	2032	70,573	42,651	16,073	0.522	36,810	22,246	8,383
May	2033	53,959	32,610	12,289	0.485	26,181	15,822	5,963
Nov	2033	53,959	32,610	12,289	0.485	26,181	15,822	5,963
May	2034	36,703	22,181	8,359	0.451	16,566	10,011	3,773
Nov	2034	36,703	22,181	8,359	0.451	16,566	10,011	3,773
May	2035	18,729	11,319	4,266	0.420	7,863	4,752	1,791
Nov	2035	18,729	11,319	4,266	0.420	7,863	4,752	1,791
Total		\$ 2,669,840	\$ 1,613,500	\$ 608,064		\$ 1,938,066	\$ 1,171,256	\$ 441,400
Total		\$ 2,669,840	\$ 1,613,500	\$ 608,064		\$ 1,938,066	\$ 1,171,256	\$ 441,400

¹Discount rate assumed to be 7.5% per year.

Source: Moreno Valley Public Finance Authority - 2014 Partial Refunding of 2005 Lease Revenue Bonds; Willdan Financial Services.

Appendix Table A.3: DIF Controller Upgrades

North-South Street	East-West Street
Graham St	Sunnymead Bl
Moreno Valley Plza	Sunnymead Bl
Valley Springs Pkwy	Eucalyptus Av
Day St	Eucalyptus Av
Day St	Ironwood Av
Barclay Dr	Ironwood Av
Sunnymead Ranch Pkwy	Old Lake Dr
Sunnymead Ranch Pkwy	Village Rd
Heacock St	Sunnymead Ranch Pkwy
Heacock St	Manzanita Av
Heacock St	Gregory Ln
Back Wy	Sunnymead Bl
Kitching St	Ironwood Av
Slawson Av	Ironwood Av
Kitching St	Iris Av
Kitching St	Alessandro Bl
Lasselle St	Alessandro Bl
Heacock St	John F. Kennedy Dr
Indian St	San Michele Rd
Heacock St	San Michele Rd
Perris Bl	Sunnymead Ranch Pkwy
Indian St	Iris Av
Heacock St	Parkland Av
Los Cabos Dr	Iris Av
Moreno Beach Dr	Cottonwood Av
Morton Rd	Box Spring Rd
Perris Bl	Manzanita Av
Morrison St	Alessandro Bl
Moreno Beach Dr	Ironwood Av
Nason St	Ironwood Av
Moreno Beach Dr	Trail Ridge Wy
Apple Blossom	Alessandro Bl
Elsworth St	Eucalyptus Av
Fir Av	Eucalyptus Av
Stoneridge Town Ct	Fir Av
Day St	Dracaea Av
Morrison St	Eucalyptus Av
Redlands Bl	Cottonwood Av
Stoneridge Towne Ctr	Eucalyptus Ave

Source: City of Moreno Valley.

Appendix Table A.4: Future DIF Signal Locations

North-South Street	East-West Street
Brandt Dr/Via Vargas	Alessandro Bl
Chara St	Alessandro Bl
Civic Center Dr	Alessandro Bl
btw. Lasselle & Morri	Alessandro Bl
btw Morrison & Quincy	Alessandro Bl
btw Nason & Oliver	Alessandro Bl
Wilmot St	Alessandro Bl
Kitching St	Elder Av
Lasselle St	Elder Av
Morrison St	Elder Av
Alona St	Eucalyptus Av
btw. Morrison & Nason	Eucalyptus Av
Pan Am Bl	Eucalyptus Av
Pepperbush Dr	Eucalyptus Av
Quincy St	Eucalyptus Av
Shirebourn Rd	Eucalyptus Av
Sunnymeadows Dr	Eucalyptus Av
Wichita Wy	Eucalyptus Av
Heacock St	Cardinal Av
Heacock St	Delphinium Av
Heacock St	Meander Ct
Heacock St	Poppystone Dr
Emma Ln	Iris Av
Wedow Dr	Iris Av
Morrison/Avocado	Ironwood Av
Oliver St	Ironwood Av
Quincy St	Ironwood Av
Rio Grande Dr	John F. Kennedy Dr
Legendary Dr	John F. Kennedy Dr
Vinehill St	John F. Kennedy Dr
Pepper Ct	John F. Kennedy Dr
Lasselle St	Brodiaea Av
Lasselle St	Delphinium Av
Lasselle St	Dracaea Av
Lasselle St	Fir Av
Quincy St	Locust St
Redlands Bl	Locust St
Moreno Beach Dr	Encilia Ave
Moreno Beach Dr	Dracaea Av
Moreno Beach Dr	Juniper Av
Moreno Beach Dr	Kalmia Av
Nason St	Archie Av
Nason St	Bay Av
Nason St	Delphinium Av
Old 215 Frontage Rd	Bay Av
Old 215 Frontage Rd	Dracaea Av

Attachment: 2024 Development Impact Fee Schedule Impact Fee Study Update (6567 : DEVELOPMENT IMPACT FEE NEXUS STUDY AND

Appendix Table A.4: Future DIF Signal Locations Continued

North-South Street	East-West Street
Perris Bl	Canyon Vista Rd
Quincy St	Encilia Ave
Redlands Bl	Bay Av
Redlands Bl	Brodiaea Av
Redlands Bl	Dracaea Av
Redlands Bl	Juniper Av
Redlands Bl	Kalmia Av
Old Country Rd (East)	Sunnymead Ranch Pw
Old Country Rd (West)	Sunnymead Ranch Pw
Oliver St	Alessandro Bl
Quincy St	Alessandro Bl
Redlands Bl	Alessandro Bl
Morrison St	Cactus Av
Quincy St	Cactus Av
Elsworth St	Cottonwood Av
Old 215 Frontage Rd	Cottonwood Av
Quincy St	Cottonwood Av
Day St	Bay Av
Kitching St	Eucalyptus Av
Lasselle St	Eucalyptus Av
Indian St	Gentian Av
Kitching St	Gentian Av
Heacock St	Lake Summit Dr
Heacock St	Nandina Ave
Indian St	Eucalyptus Av
Indian St	Sundial Wy
Lasselle St	Ironwood Av
Oliver St	John F. Kennedy Dr
Redlands Bl	John F. Kennedy Dr
Indian St	Krameria Av
Moreno Beach Dr	Locust St
Indian St	Manzanita Av
Moreno Beach Dr	Bay Av
Moreno Beach Dr	Brodiaea Av
Moreno Beach Dr	Hemlock Av
Moreno Beach Dr	Auburn Ln
Old 215 Frontage Rd	Day St
Redlands Bl	Encilia Ave
Kitching St	Sunnymead Bl
Pigeon Pass Rd	Sunnymead Ranch Pw
Lake Vista Rd	Sunnymead Ranch Pw
Hubbard St	Ironwood Ave
Oliver St	Delphinium Av
Sinclair St	Ironwood Av
Pigeon Pass Rd	Hidden Springs Dr (N)
Moreno Beach Dr	Championship Dr
Hospital	Cactus Ave
Indian St	Grove View
Gilman Springs Rd	Eucalyptus Ave
Gilman Springs Rd	Alessandro Bl

Source: City of Moreno Valley.



ADOPTED



CAPITAL IMPROVEMENT PLAN

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

Attachment: AdoptedCIP-FY2023-25a (6567 : DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)



ADOPTED CIP CAPITAL IMPROVEMENT PLAN

CITY COUNCIL

Ulises Cabrera
MAYOR

Edward A. Delgado
MAYOR PRO TEM

Elena Baca- Santa Cruz
COUNCIL MEMBER

David Marquez
COUNCIL MEMBER

Cheylynda Barnard
COUNCIL MEMBER

ADMINISTRATION

Mike Lee
CITY MANAGER



FISCAL YEARS
2023-24 | 2024-25

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

Attachment: Adopted CIP-FY2023-25a (6567 : DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)



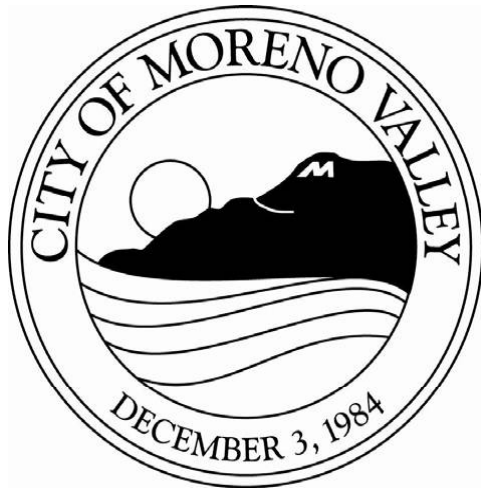
CITY OF MORENO VALLEY
Capital Improvement Plan
Fiscal Years 2023/24 & 2024/25

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Attachment: AdoptedCIP-FY2023-25a (6567 : DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

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



Attachment: Adopted CIP-FY2023-25a (6567 : DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

INTRODUCTION

CITY HALL

FISCAL YEARS
2023-24 | 2024-25

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CITY MANAGER'S MESSAGE

FISCAL YEARS
2023-24 | 2024-25

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CIP
CAPITAL IMPROVEMENT PLAN

Attachment: Adopted CIP-FY2023-25a (6567 : DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)





CITY MANAGER'S MESSAGE

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

INTRODUCTION

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

In March 2023, the City Council approved the continued use of *Momentum MoVal*, Moreno Valley's first strategic plan, originally adopted in August 2016. One of the six critical priorities identified by our community stakeholders and adopted by the City Council includes addressing our infrastructure needs:

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

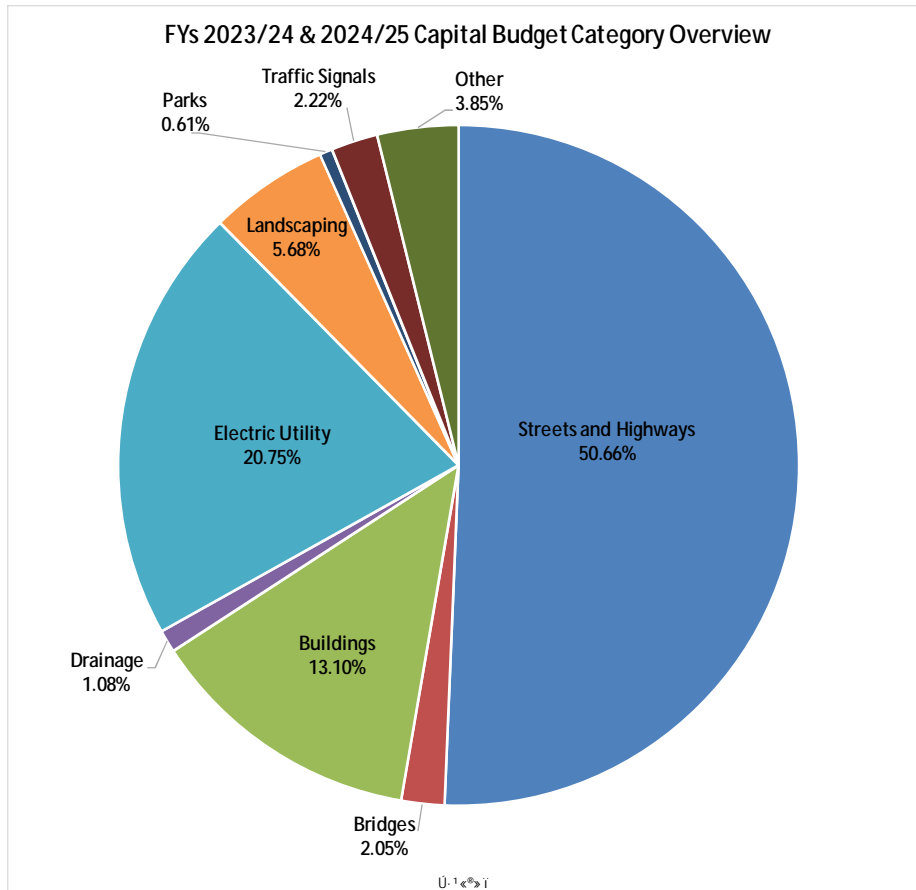
--*Momentum MoVal*

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

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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:

Category	FY 2023/24 New Request	FY 2024/25 New Request	Total
Streets and Highways	\$14,115,000	\$12,185,000	\$26,300,000
Bridges	\$1,053,958	\$10,000	\$1,063,958
Buildings	\$1,950,000	\$4,850,000	\$6,800,000
Drainage	\$280,000	\$280,000	\$560,000
Electric Utility	\$6,091,340	\$4,680,000	\$10,771,340
Landscaping	\$1,915,000	\$1,035,000	\$2,950,000
Parks	\$160,000	\$158,500	\$318,500
Traffic Signals	\$650,000	\$500,000	\$1,150,000
Other	\$2,000,000	\$0	\$2,000,000
Total	\$28,215,298	\$23,698,500	\$51,913,798



The CIP identifies projects required through the ultimate build-out of the City, which includes approximately \$2.4 billion for 352 projects to improve and maintain the City's infrastructure. The CIP includes approximately \$37.7 million in fully funded projects and \$273.9 million in partially funded projects. The category with the most projects is streets and highways. A significant portion of this category is funded by restricted funds and/or through one-time grants. This allows the City to prioritize street maintenance needs as funds are available.

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

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

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

CAPITAL BUDGET OVERVIEW

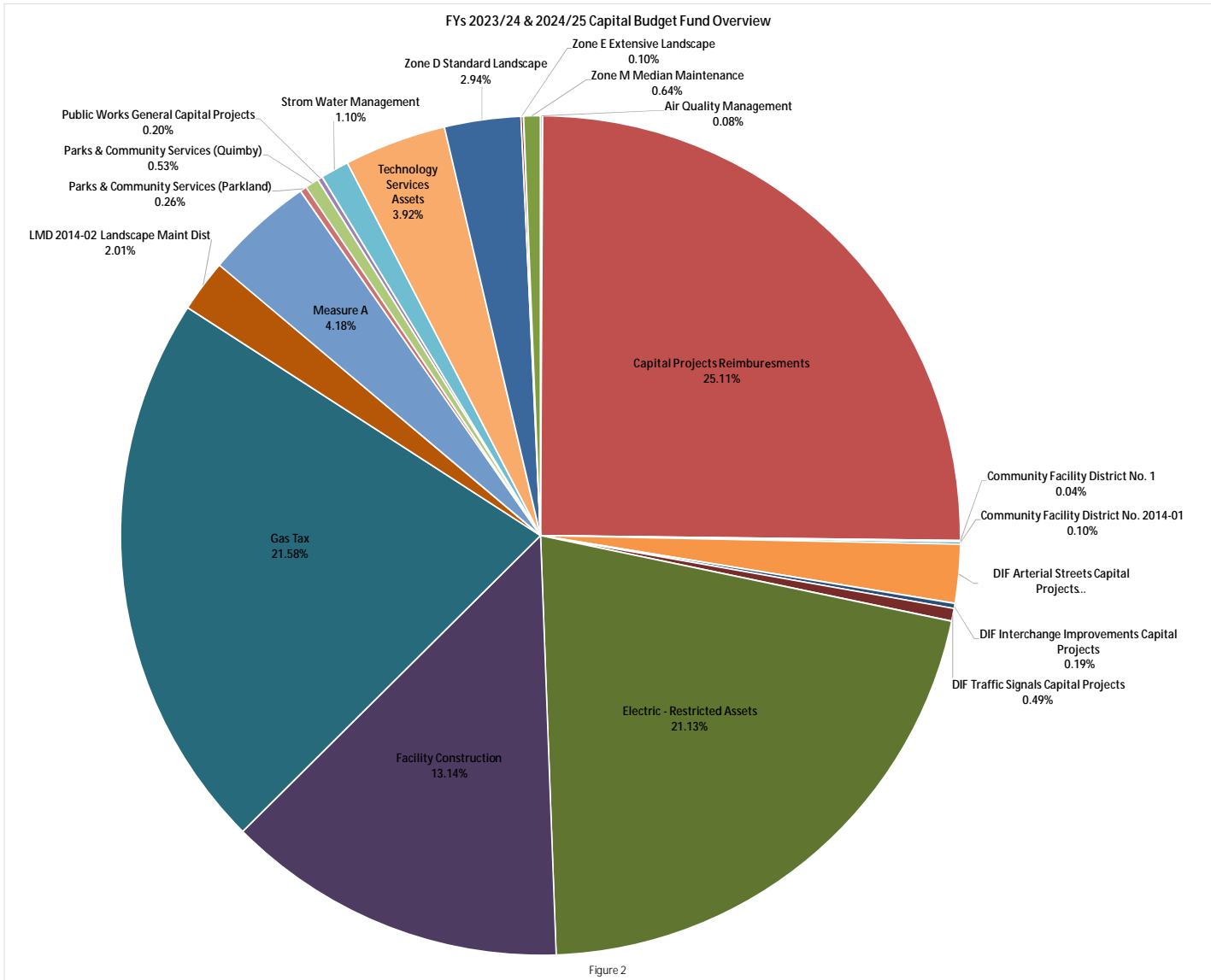
The FYs 2023/24 & 2024/25 CIP budget includes \$51.9 million in new capital requests. Table 2 and Figure 2 provide a summary of appropriations for capital projects by funding source.

FYs 2023/24 & 2024/25 Capital Budget Fund Overview			
Fund	FY 2023/24 New Request	FY 2024/25 New Request	Total
Air Quality Management	\$20,000	\$20,000	40,000
Capital Projects Reimbursements	\$6,500,000	\$6,300,000	\$12,800,000
Capital Projects Grants	\$943,371	\$0	\$943,371
Community Facility District No. 1	\$10,000	\$10,500	\$20,500
Community Facility District No. 2014-01	\$0	\$50,000	\$50,000
DIF Arterial Streets Capital Projects	\$750,000	\$400,000	\$1,150,000
DIF Interchange Improvements Capital Projects	\$100,000	\$0	\$100,000
DIF Traffic Signals Capital Projects	\$250,000	\$0	\$250,000
Electric - Restricted Assets	\$6,091,340	\$4,680,000	\$10,771,340
Facility Construction	\$1,900,000	\$4,800,000	\$6,700,000
Gas Tax	\$5,615,587	\$5,385,000	\$11,000,587
LMD 2014-02 Landscape Maint Dist	\$600,000	\$425,000	\$1,025,000
Measure A	\$1,590,000	\$540,000	\$2,130,000
Parks & Community Services (Parkland)	\$60,000	\$70,000	\$130,000
Parks & Community Services (Quimby)	\$140,000	\$128,000	\$268,000
Public Works General Capital Projects	\$50,000	\$50,000	\$100,000
Strom Water Management	\$280,000	\$280,000	\$560,000
Technology Services Assets	\$2,000,000	\$0	\$2,000,000
Zone D Standard Landscape	\$996,000	\$500,000	\$1,496,000
Zone E Extensive Landscape	\$51,000	\$0	\$51,000
Zone M Median Maintenance	\$268,000	\$60,000	\$328,000
Total	\$28,215,298	\$23,698,500	\$51,913,798

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Attachment: AdoptedCIP-FY2023-25a (6567 : DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)



Attachment: Adopted CIP-FY2023-25a (6567 : DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

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CAPITAL IMPROVEMENT PLAN HIGHLIGHTS

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

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- ❖ 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.

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- ❖ Overnight Intersection Visibility Systemic Safety Improvements. This project will install additional lighting, striping, and pavement markings as well as replacing faded signal backplates with yellow retroreflective borders for better visibility at fifteen (15) signalized intersections. This project will improve overall roadway safety by implementing measures to reduce vehicular and pedestrian collisions, particularly during nighttime. Funding is provided by the Caltrans Highway Safety Improvement Program (HSIP) and matched by the City.
- ❖ Perris Boulevard Signalized Intersection Safety Improvements. This project will replace faded signal backplates with yellow retroreflective borders for better visibility, install advanced stop bars with upgraded crosswalk markings, and update signal timing plans to improve overall pedestrian safety. A total of sixteen (16) intersections will receive enhanced safety improvements. This project will improve the overall safety on Perris Boulevard by implementing measures to reduce vehicular and pedestrian collisions. Funding is provided by the Caltrans Highway Safety Improvement Program (HSIP) and matched by the City.
- ❖ Iris Avenue Corridor Safety Improvements / Heacock Street to Nason Street. This project will replace faded signal backplates with yellow retroreflective borders for better visibility, refreshing pavement markings, striping, and signage. The project will also update signal timing plans to improve overall pedestrian safety. The project will improve the overall safety in the corridor by implementing measures to reduce vehicular and pedestrian collisions. Funding is provided by the Caltrans Highway Safety Improvement Program (HSIP) and matched by the City.
- ❖ The Parks Rehabilitation and Refurbishment Program project includes various projects throughout the City including:
 - Park Parking Lot Resurfacing. This project includes the removal and replacement of pavement surface as well as crack sealing and applications of slurry seal to extend the service life of the parking lots at Community Park, Cottonwood Golf Center, March Field, and Pedronena Park.
 - Civic Center Amphitheater Shade Structure. This project will add a shade structure in a portion of the amphitheater.
 - Splash Pad at Celebration Park. This project will resurface the existing surface with a new water based, rubberized non-slip surface coating.
 - Celebration Park Playground Replacement. This project will replace the existing playground that is near end of life with a new themed playground.
 - Bayside Park Concrete and Hardscape Repairs. This project will repair existing damaged concrete and hardscape walkways.
 - Towngate Memorial Park and Towngate Park II Park Light Repairs and LED Upgrades. This project will replace damaged park lights with new lights and upgrade them to LED light fixtures.
 - Additional repairs and refurbishment work at parks citywide pending funding availability.

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

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

CONCLUSION

Moreno Valley is a dynamic city that continues to place high demands for capital improvements. The CIP, a “living document” that serves as a planning guide, can be adjusted as existing projects change, new needs, priorities arise and will be reviewed with Council on a quarterly basis to memorialize these changes. This comprehensive CIP describes approximately \$2.4 billion in capital projects through the build-out of the City. Staff will continue to pursue funding alternatives and identify priorities for Council’s consideration in order to deliver projects that meet the needs of the City and the region.

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

Capital Improvement Plan Preparation Team

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

Respectfully Submitted,



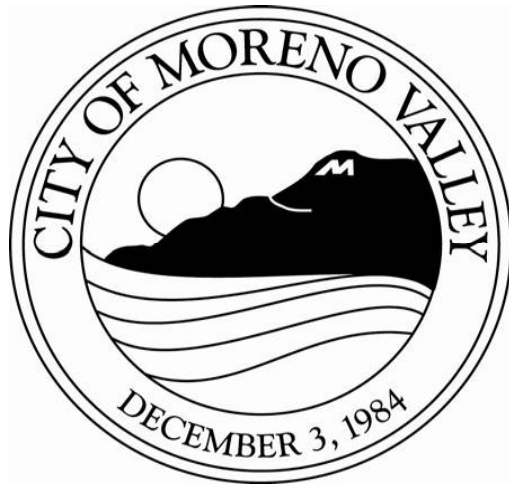
Mike Lee
City Manager



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.

Attachment: Adopted CIP-FY2023-25a (6567 : DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

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



OVERVIEW

FISCAL YEARS
2023-24 | 2024-25

ADOPTED
CIP
CAPITAL IMPROVEMENT PLAN

Attachment: Adopted CIP-FY2023-25a (6567 : DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)



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.

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

Y. 2.5.2.2

Revenue Diversification and Preservation

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

Advocacy

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

Public Safety

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

Community Image, Neighborhood Pride and Cleanliness

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

Public Facilities and Capital Projects

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

Positive Environment

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

Capital Improvement Projects

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

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

In contrast, routine capital purchases of new vehicles, computer hardware, and other equipment are largely accounted for in special funds, such as the Maintenance & Operations Funds and Technology Services Funds. These assets are capitalized when the initial individual cost is \$10,000 or more, with an estimated useful life greater than one year.

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

Budget Process

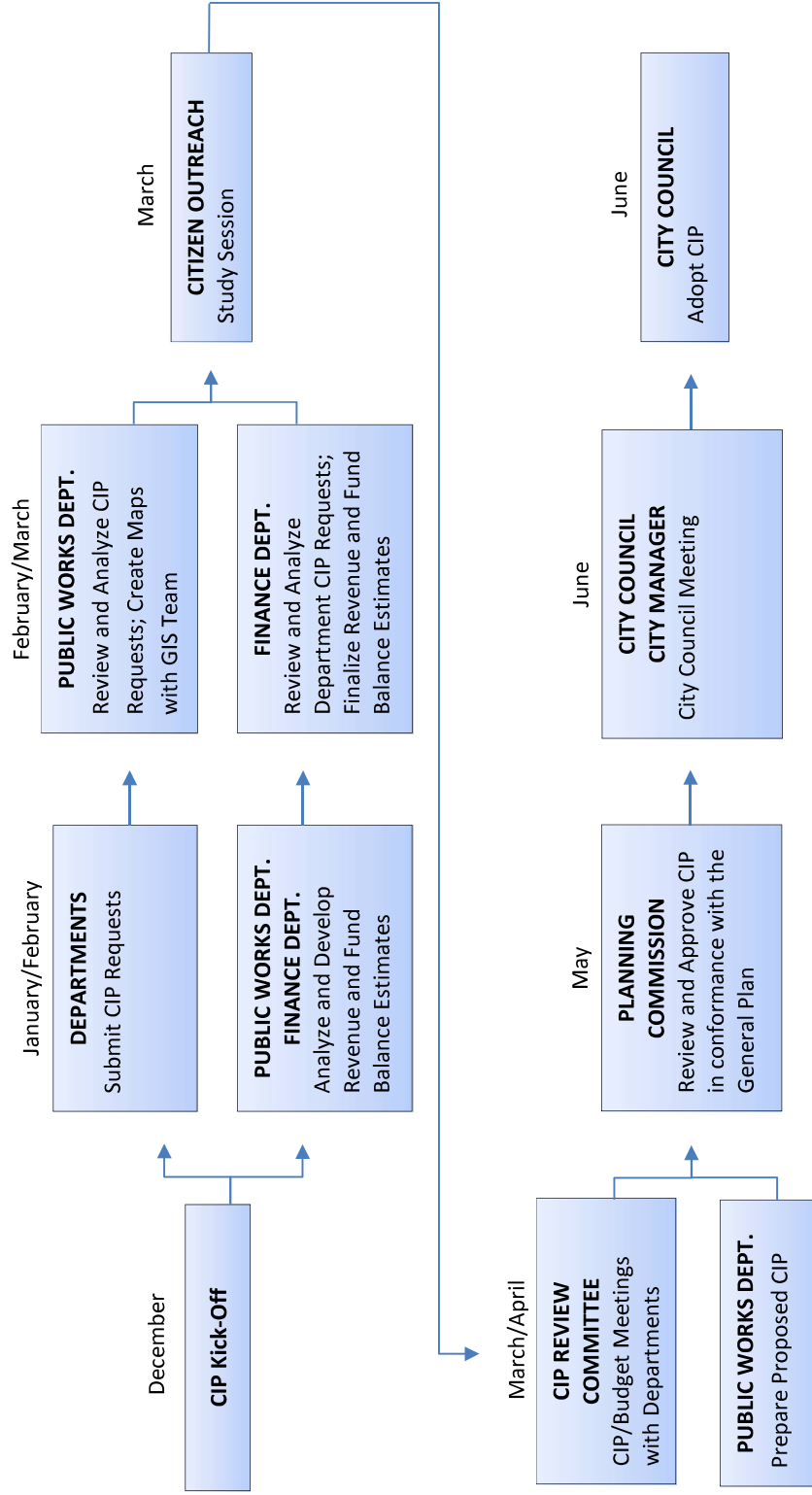
The City of Moreno Valley operates on a fiscal year basis, beginning July 1 and ending June 30. The CIP budget is prepared by the Public Works Department / Capital Projects Division under the supervision of the City Manager. The proposed CIP budget is part of the citywide budget, which is transmitted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

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

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

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City of Moreno Valley – CIP Process Flow Chart



City departments submitted proposals for projects within their designated range of responsibilities. Subsequently, projects for which funding have been identified are categorized and described in the CIP. The City Manager's Office and the Financial & Management Services Department reviewed the Proposed CIP to ensure the City's priorities are addressed and adequate funds are available to complete projects. The CIP was presented to the Finance Sub-Committee on May 23, 2023 and was recommended to move forward to Council. The CIP was also presented to the Planning Commission on May 25, 2023 and was found to be in conformance with the City's General Plan. After CIP adoption by the City Council, the individual implementation phases of each project, such as design, land acquisition, and award of construction contracts that exceed \$100,000 for Public Works projects and \$75,000 for non-Public Works projects, still require City Council approval. Amendments to the CIP also require City Council approval.

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

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

Budget Amendments

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

Basis of Accounting

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

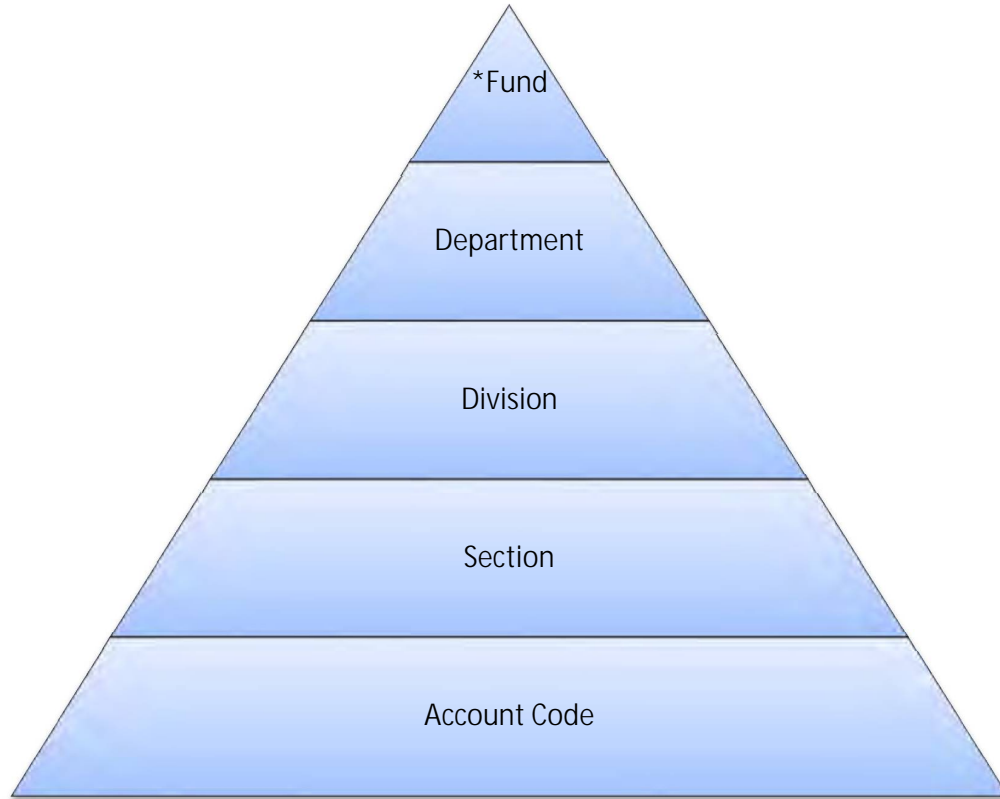
requirements imposed by the providers have been met. Budget development and budget adjustments utilize these same revenue and expenditure recognition timing policies and practices. As a general rule, the effect of inter-fund activity has been eliminated from the government-wide financial statements.

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

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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.

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

The City's Departments/Offices are listed below:

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

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

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

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

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

Project Accounting

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

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

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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.

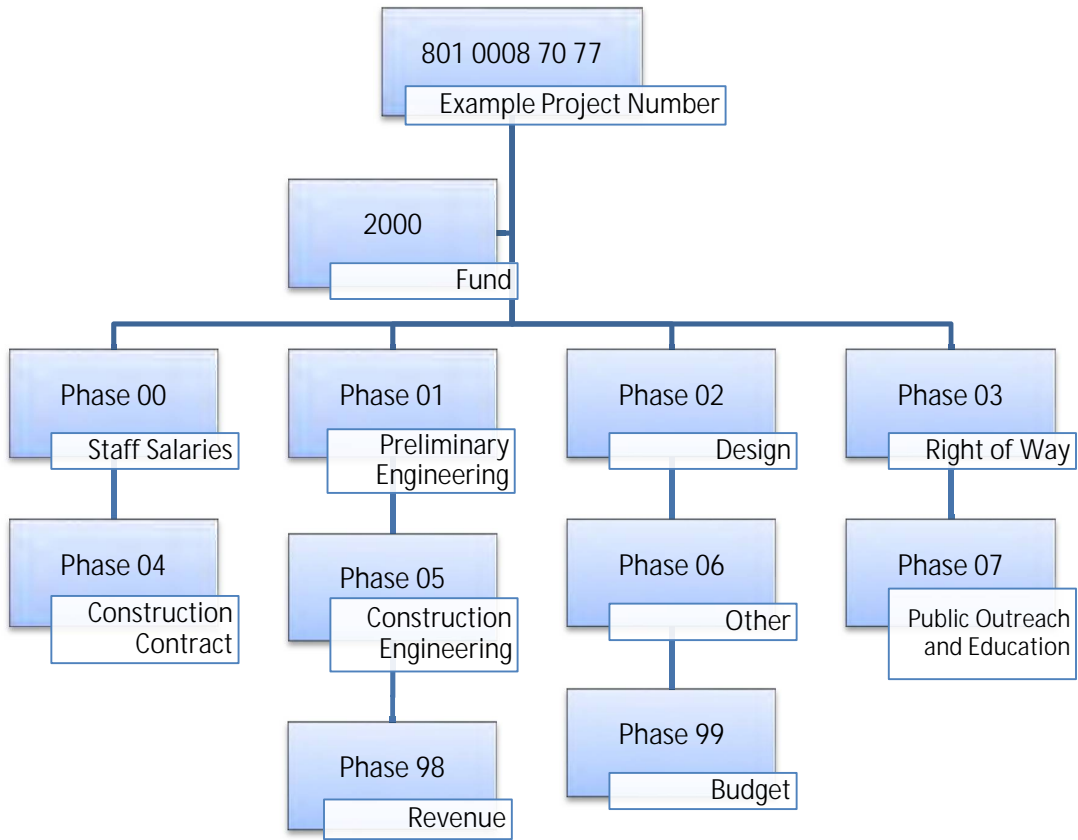
Level One is a 7 to 11 digit string comprised of the CIP category, a four-digit number specific to the project, the department number, and the division number. (Beginning in FY 2014/15, the department and division numbers were omitted for all new projects.)

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.

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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)

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Revenue Sources

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

Air Quality Management Incentives	\$40,000
Capital Projects Reimbursements	\$12,800,000
Community Facility District Fees	\$70,500
Development Impact Fees	\$7,700,000
Facilities Replacement Reserves	\$500,000
Highway Users Tax Account (HUTA) / Gas Tax	\$1,000,587
Measure A	\$2,130,000
Moreno Valley Utility	\$10,771,340
Parkland Improvements Fees	\$130,000
Quimby In-Lieu Park Fees	\$268,000
Riverside County Department of Waste Resources	\$100,000
Road Maintenance and Rehabilitation Account (RMRA) / SB1	\$10,000,000
Special Districts Landscape Zones/Medians / Districts Fees	\$2,900,000
Storm Water Management Fees	\$560,000
Technology Services Assets	\$2,000,000
U.S. Dept. of Transportation	\$943,371

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

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

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

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

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Aligning the City’s capital budget with community needs will continue to be a challenge. However, the City has taken steps to expand funding that demonstrates its commitment to maintaining and enhancing capital needs. Certain revenue sources are restricted to specific kinds of projects (circulation versus non-circulation), geographic areas, or construction types (new construction versus rehabilitation).

Estimated Maintenance Costs

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

1. 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.

2. 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.

3. 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.

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- ❖ 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.

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

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

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

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- ❖ 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.

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- ❖ 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.

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- ❖ 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.

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PROJECT DETAILS BY CATEGORY

FISCAL YEARS
2023-24 | 2024-25

ADOPTED
CIP
CAPITAL IMPROVEMENT PLAN

Attachment: Adopted CIP-FY2023-25a (6567 : DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)



STREETS & HIGHWAYS

FISCAL YEARS
2023-24 | 2024-25

ADOPTED
CIP
CAPITAL IMPROVEMENT PLAN

Attachment: Adopted CIP-FY2023-25a (6567 : DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)



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

Project Name

Page #

Streets and Highways

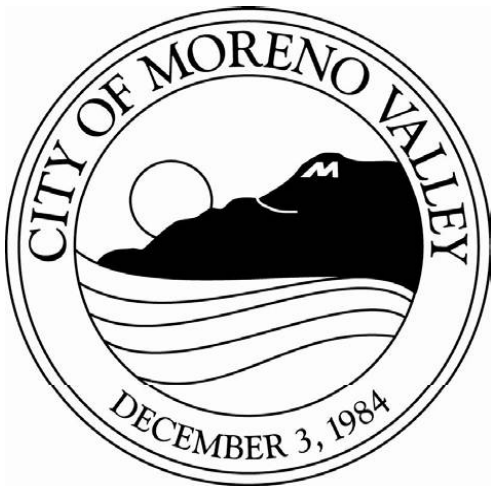
Funded Projects

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 / Greleck 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
Citywide Concrete Repair Program	S-21
Citywide Pavement Rehabilitation Program FY 25/26 and Beyond	S-22
Easement Acquisition for Street Purposes	S-23
Heacock Street South Extension	S-24
Pavement Management Program (PMP)	S-25
Residential Traffic Management Program	S-26
SR-60 / Redlands Boulevard Interchange	S-27
SR-60 / World Logistics Center Parkway Interchange	S-28
Steeple Chase Drive Reconstruction / Ironwood Avenue to Kalmia Avenue	S-29

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



Attachment: Adopted CIP-FY2023-25a (6567 : DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

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

<p>Project Title: Badlands Landfill Integrated Road Maintenance / WLC Parkway to Ironwood Avenue</p>	<p>Project Status:</p> <p><input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed</p> <p><input type="checkbox"/> Deleted <input type="checkbox"/> On Hold</p>	<p>Project Priority in CIP Category:</p> <p><input checked="" type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>
<p>Project Location Map:</p>		
<p>Council District(s):</p> <p><input type="checkbox"/> District 1 <input checked="" type="checkbox"/> District 2 <input type="checkbox"/> District 3 <input type="checkbox"/> District 4</p>		

Life-to-Date Expenditures Through FY 2021/2022:							
PROJECT PHASE	Budget FY 2022/2023	New Request 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	3,200,980						
Construction							
Other							
PROJECT TOTAL	3,200,980	0	0	0	0	0	0
Life-to-Date Expenditures Through FY 2021/2022:							
FUNDING SOURCE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
PW Gen Cap Proj (3002)							
801 0099-3002	3,200,980						
REVENUE TOTAL	3,200,980	0	0	0	0	0	0

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

<p>Project Title: City / EMWD Partnership to Rehabilitate Various Streets</p>		<p>Project Status: <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold</p>		<p>Project Priority in CIP Category: <input checked="" type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>			
<p>Department / Division: Public Works Department / Capital Projects Division</p>		<p>Project Location Map:</p>					
<p>Project Description: This project will reimburse EMWD for additional road work. EMWD proposes to trench within City roadways to install miles of new water lines. The City has requested that EMWD's contractor perform additional roadway improvements, beyond the trench repair, at certain locations. Schedule: Ongoing</p>		<p align="center">CITYWIDE</p>					
<p>Justification or Significance of Improvement: Reimbursing EMWD for performing additional road work improvements at the same time its contractors are already performing road work is an efficient means of saving time and money.</p>		<p>Council District(s): <input checked="" type="checkbox"/> District 1 <input type="checkbox"/> District 2 <input type="checkbox"/> District 3 <input checked="" type="checkbox"/> District 4</p>					
<p>Estimated Maintenance Costs: Street maintenance is typically funded by Gas Tax and Measure A funds, and costs on average are approximately \$2.50 / square foot for grind and overlay and \$0.75 / square foot for slurry seal. Street maintenance costs over a 20 year period are estimated to average almost \$12,000 per 13 foot wide lane mile per year. Street maintenance funding will be part of the deferred maintenance for the whole network.</p>							
<p>Life-to-Date Expenditures Through FY 2021/2022:</p>							
PROJECT PHASE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other		900,000	700,000				1,600,000
PROJECT TOTAL	0	900,000	700,000	0	0	0	1,600,000
FUNDING SOURCE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Cap Proj Reim (3008) 801 0103-3008		900,000	700,000				1,600,000
REVENUE TOTAL	0	900,000	700,000	0	0	0	1,600,000

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

<p>Project Title: Citywide Pavement Rehabilitation Program FY 21/22 - 25/26 (Arterial and Collector Streets)</p>		<p>Project Status: <input type="checkbox"/> New <input checked="" type="checkbox"/> In Progress <input type="checkbox"/> Completed</p>		<p>Project Priority in CIP Category: <input checked="" type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>			
<p>Department / Division: Public Works Department / Capital Projects Division</p>		<p>Project Location Map:</p> <p align="center">CITYWIDE</p>					
<p>Project Description: This project is to provide pavement rehabilitation and pavement preservation for approximately 66 arterial and collector street segments citywide. This project is funded by Capital Project Reimbursement Funds (Fund 3008). Construction: December 2022 to August 2023</p>		<p>Council District(s): <input checked="" type="checkbox"/> District 1 <input type="checkbox"/> District 2 <input type="checkbox"/> District 3 <input checked="" type="checkbox"/> District 4</p>					
<p>Justification or Significance of Improvement: Reimbursing EMWD for performing additional road work improvements at the same time its contractors are already performing road work is an efficient means of saving time and money.</p>		<p>Estimated Maintenance Costs: Street maintenance is typically funded by Gas Tax and Measure A funds, and costs on average are approximately \$2.50 / square foot for grind and overlay and \$0.75 / square foot for slurry seal. Street maintenance costs over a 20 year period are estimated to average almost \$12,000 per 13 foot wide lane mile per year. Street maintenance funding will be part of the deferred maintenance for the whole network.</p>					
<p>Life-to-Date Expenditures Through FY 2021/2022:</p>							
	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
PROJECT PHASE							
Prelim. Eng. / Environ. Design	500,000						
Right of Way Construction	22,002,254						
Other							
PROJECT TOTAL	22,502,254	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 Reim (3008)							
801 0096-3008	22,502,254						
REVENUE TOTAL	22,502,254	0	0	0	0	0	0

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

<p>Project Title: Citywide Pavement Rehabilitation Program FY 21/22</p>		<p>Project Status: <input type="checkbox"/> New <input checked="" type="checkbox"/> In Progress <input type="checkbox"/> Completed</p>		<p>Project Priority in CIP Category: <input checked="" type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>			
<p>Department / Division: Public Works Department / Capital Projects Division</p>		<p>Project Location Map:</p>					
<p>Project Description: This project is to provide pavement rehabilitation and pavement preservation for approximately 240 local street segments citywide. This project is funded by State Gas Tax (RMRA SB1) and Capital Project Reimbursement Funds (Fund 3008). Construction: December 2022 to August 2023</p>		<p>CITYWIDE</p>					
<p>Justification or Significance of Improvement: The project utilizes different cost effective treatments available to rehabilitate the existing street pavement. The project helps to extend the service life of the roadway.</p>		<p>Council District(s): <input checked="" type="checkbox"/> District 1 <input checked="" type="checkbox"/> District 2 <input type="checkbox"/> District 3 <input checked="" type="checkbox"/> District 4</p>					
<p>Estimated Maintenance Costs: Street maintenance is typically funded by Gas Tax and Measure A funds, and costs on average are approximately \$2.50 / square foot for grind and overlay and \$0.75 / square foot for slurry seal. Street maintenance costs over a 20 year period are estimated to average almost \$12,000 per 13 foot wide lane mile per year. Street maintenance funding will be part of the deferred maintenance for the whole network.</p>							
<p>Life-to-Date Expenditures Through FY 2021/2022:</p>							
PROJECT PHASE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design	100,000						
Right of Way Construction	8,532,269						
Other							
PROJECT TOTAL	8,632,269	0	0	0	0	0	0
<p>Life-to-Date Expenditures Through FY 2021/2022:</p>							
FUNDING SOURCE	Budget FY 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	3,932,269						
Cap Proj Reim (3008)	4,700,000						
801 0089-3008							
REVENUE TOTAL	8,632,269	0	0	0	0	0	0

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

<p>Project Title: Citywide Pavement Rehabilitation Program FY 23/24</p>		<p>Project Status: <input type="checkbox"/> New <input checked="" type="checkbox"/> In Progress <input type="checkbox"/> Completed</p>		<p>Project Priority in CIP Category: <input checked="" type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>			
<p>Department / Division: Public Works Department / Capital Projects Division</p>		<p>Project Location Map:</p> <p align="center">CITYWIDE</p>					
<p>Project Description: This project is to provide pavement rehabilitation and pavement preservation for approximately 66 arterial and collector street segments citywide. This project is funded by Capital Project Reimbursement Funds (Fund 3008). Design: July 2023 to February 2024 Advertise/Award: March 2024 to June 2024 Construction: July 2024 to March 2025</p>		<p>Justification or Significance of Improvement: The project utilizes different cost effective treatments available to rehabilitate the existing street pavement. The project helps to extend the service life of the roadway.</p> <p>Estimated Maintenance Costs: Street maintenance is typically funded by Gas Tax and Measure A funds, and costs on average are approximately \$2.50 / square foot for grind and overlay and \$0.75 / square foot for slurry seal. Street maintenance costs over a 20 year period are estimated to average almost \$12,000 per 13 foot wide lane mile per year. Street maintenance funding will be part of the deferred maintenance for the whole network.</p>					
<p>Life-to-Date Expenditures Through FY 2021/2022:</p>							
PROJECT PHASE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design		200,000					200,000
Right of Way Construction		10,400,000					10,400,000
Other							
PROJECT TOTAL	0	10,600,000	0	0	0	0	10,600,000
<p>Life-to-Date Expenditures Through FY 2021/2022:</p>							
FUNDING SOURCE	Budget FY 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		5,000,000					5,000,000
Cap Proj Reim (3008)		5,600,000					5,600,000
801 0101-3008							
REVENUE TOTAL	0	10,600,000	0	0	0	0	10,600,000

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

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

Project Title: Citywide Pavement Rehabilitation Program FY 24/25		Project Status: <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Deleted <input type="checkbox"/> Completed <input type="checkbox"/> On Hold		Project Priority in CIP Category: <input checked="" type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)			
Department / Division: Public Works Department / Capital Projects Division		Project Location Map: CITYWIDE					
Project Description: This project is to provide pavement rehabilitation and pavement preservation for approximately 66 arterial and collector street segments citywide. This project is funded by Capital Project Reimbursement Funds (Fund 3008). Design: July 2024 to February 2025 Advertise/Award: March 2025 to June 2025 Construction: July 2025 to March 2026		Justification or Significance of Improvement: The project utilizes different cost effective treatments available to rehabilitate the existing street pavement. The project helps to extend the service life of the roadway.					
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:							
PROJECT PHASE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design			200,000				200,000
Right of Way Construction			10,400,000				10,400,000
Other							
PROJECT TOTAL	0	0	10,600,000	0	0	0	10,600,000
Funding Source							
(Gas Tax (2000A)	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
801 0102-2000A			5,000,000				5,000,000
Cap Proj Reim (3008)			5,600,000				5,600,000
801 0102-3008							
REVENUE TOTAL	0	0	10,600,000	0	0	0	10,600,000

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

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

<p>Project Title: Citywide Pavement Rehabilitation Program FY 26/27 - 30/31 (Arterial and Collector Streets)</p>		<p>Project Status: <input type="checkbox"/> New <input checked="" type="checkbox"/> In Progress <input type="checkbox"/> Completed</p>		<p>Project Priority in CIP Category: <input checked="" type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>			
<p>Department / Division: Public Works Department / Capital Projects Division</p>		<p>Project Location Map:</p> <p align="center">CITYWIDE</p>					
<p>Project Description: This project is to provide pavement rehabilitation and pavement preservation for approximately 66 arterial and collector street segments citywide. This project is funded by Capital Project Reimbursement Funds (Fund 3008). Construction: December 2022 to August 2023</p> <p>Justification or Significance of Improvement: The project utilizes different cost effective treatments available to rehabilitate the existing street pavement. The project helps to extend the service life of the roadway.</p> <p>Estimated Maintenance Costs: Street maintenance is typically funded by Gas Tax and Measure A funds, and costs on average are approximately \$2.50 / square foot for grind and overlay and \$0.75 / square foot for slurry seal. Street maintenance costs over a 20 year period are estimated to average almost \$12,000 per 13 foot wide lane mile per year. Street maintenance funding will be part of the deferred maintenance for the whole network.</p>							
<p>Life-to-Date Expenditures Through FY 2021/2022:</p>							
PROJECT PHASE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design	500,000						
Right of Way Construction	19,590,617						
Other							
PROJECT TOTAL	20,090,617	0	0	0	0	0	0
<p>FUNDING SOURCE</p>							
Cap Proj Reim (3008)	20,090,617						
801 0097-3008							
REVENUE TOTAL	20,090,617	0	0	0	0	0	0

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

Project Title: Citywide Pavement Rehabilitation Program FY 22/23		Project Status: <input type="checkbox"/> New <input checked="" type="checkbox"/> In Progress <input type="checkbox"/> Completed		Project Priority in CIP Category: <input checked="" type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)			
Department / Division: Public Works Department / Capital Projects Division		Project Location Map: <p align="center">CITYWIDE</p>					
Project Description: This project is to provide pavement rehabilitation and pavement preservation for approximately 523 local street segments citywide. This project is funded by State Gas Tax (RMRA SB1), Measure A (Fund 2001) and Capital Project Reimbursement Funds (Fund 3008). Construction: December 2022 to August 2023		Justification or Significance of Improvement: The project utilizes different cost effective treatments available to rehabilitate the existing street pavement. The project helps to extend the service life of the roadway. 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:							
PROJECT PHASE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design	100,000						
Right of Way Construction	11,125,000						
Other							
PROJECT TOTAL	11,225,000	0	0	0	0	0	0
Funding Source							
FUNDING SOURCE	Budget FY 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 0090-2000	1,000,000						
Gas Tax (2000A)							
801 0090-2000A	3,600,000						
Measure A (2001)							
801 0090-2001	4,675,000						
Cap Proj Reim (3008)							
801 0090-3008	1,950,000						
REVENUE TOTAL	11,225,000	0	0	0	0	0	0

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

Project Title: Heacock Street / Cactus Avenue Commercial Vehicle Improvements

Department / Division: Public Works Department / Capital Projects Division

Project Status:
 New
 In Progress
 Deleted
 On Hold
 Completed

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

Project Location Map:

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

Project Description:
 This project will increase the curb return radius at the southwest corner of Heacock Street and Cactus Avenue to improve truck operations, thereby increasing intersection capacity.



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

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

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

FUNDING SOURCE Measure A (2001)	Budget FY 2022/2023	FY 23/24 - FY 24/25 Budget							
		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total		
801 0104-2001		750,000							750,000
REVENUE TOTAL	0	750,000	0	0	0	0	0	0	750,000

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

<p>Project Title: Juan Bautista de Anza Multi-Use Trail / Moreno Valley Mall to Iris Avenue - ATP 4</p> <p>Department / Division: Public Works Department / Capital Projects Division</p> 	<p>Project Status:</p> <p><input checked="" type="checkbox"/> New <input checked="" type="checkbox"/> In Progress <input type="checkbox"/> Completed</p> <p><input checked="" type="checkbox"/> Deleted <input type="checkbox"/> On Hold</p> <p>Project Priority in CIP Category:</p> <p><input checked="" type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>	<p>Project Location Map:</p>  <p>Council District(s):</p> <p><input checked="" type="checkbox"/> District 1 <input type="checkbox"/> District 2 <input type="checkbox"/> District 3 <input checked="" type="checkbox"/> District 4</p>																																											
<p>Project Description:</p> <p>This project will design and construct more than four mile long bicycle and pedestrian path segments of the Juan Bautista de Anza Multi-Use Trail from Moreno Valley Mall to Iris Avenue. The project is funded by the state's Active Transportation Program (ATP) Fund, Cycle 4.</p> <p>Preliminary Engineering / Environmental: Completed in November 2018 Design and Right of Way: September 2019 to November 2021 Construction: February 2023 to December 2023 (includes bidding and Caltrans approval)</p> <p>Justification or Significance of Improvement:</p> <p>The project will expand recreational opportunities for Moreno Valley's residents.</p> <p>Estimated Maintenance Costs:</p> <p>Trail maintenance costs average approximately \$4,000 per acre per year based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site.</p>	<table border="1"> <thead> <tr> <th colspan="2">Life-to-Date Expenditures Through FY 2021/2022:</th> <th colspan="2">453,337</th> </tr> <tr> <th>PROJECT PHASE</th> <th>Budget FY 2022/2023</th> <th>New Request FY 2023/2024</th> <th>New Request FY 2024/2025</th> </tr> </thead> <tbody> <tr> <td>Prelim. Eng. / Environ. Design</td> <td>48,467</td> <td></td> <td></td> </tr> <tr> <td>Right of Way</td> <td>194,294</td> <td></td> <td></td> </tr> <tr> <td>Construction</td> <td>7,393,000</td> <td></td> <td></td> </tr> <tr> <td>Other</td> <td></td> <td></td> <td></td> </tr> <tr> <td>PROJECT TOTAL</td> <td>7,635,761</td> <td>0</td> <td>0</td> </tr> <tr> <th colspan="2">FUNDING SOURCE</th> <th colspan="2">FY 2025/2026</th> </tr> <tr> <td>Cap Proj Grants (2301)</td> <td></td> <td></td> <td></td> </tr> <tr> <td>801 0086-2301</td> <td>7,635,761</td> <td></td> <td></td> </tr> <tr> <td>REVENUE TOTAL</td> <td>7,635,761</td> <td>0</td> <td>0</td> </tr> </tbody> </table>	Life-to-Date Expenditures Through FY 2021/2022:		453,337		PROJECT PHASE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	Prelim. Eng. / Environ. Design	48,467			Right of Way	194,294			Construction	7,393,000			Other				PROJECT TOTAL	7,635,761	0	0	FUNDING SOURCE		FY 2025/2026		Cap Proj Grants (2301)				801 0086-2301	7,635,761			REVENUE TOTAL	7,635,761	0	0
Life-to-Date Expenditures Through FY 2021/2022:		453,337																																											
PROJECT PHASE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025																																										
Prelim. Eng. / Environ. Design	48,467																																												
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PROJECT TOTAL	7,635,761	0	0																																										
FUNDING SOURCE		FY 2025/2026																																											
Cap Proj Grants (2301)																																													
801 0086-2301	7,635,761																																												
REVENUE TOTAL	7,635,761	0	0																																										

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


<p>Project Title: Perris Boulevard / 330 Ft North of Bay Avenue to 660 Ft North of Bay Avenue</p>		<p>Project Status:</p> <p><input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed</p> <p><input type="checkbox"/> Deleted <input type="checkbox"/> On Hold</p>		<p>Project Priority in CIP Category:</p> <p><input checked="" type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>			
<p>Department / Division: Public Works Department / Capital Projects Division</p>		<p>Project Location Map:</p>					
<p>Project Description: This project is to widen the east side of Perris Boulevard, north of Bay Avenue to include curb, gutter, sidewalk, and pavement extension. The design of the project is to be provided by the property owner, EMWD. Design: July 2023 to June 2024 Advertise / Award: July 2024 to September 2024 Construction: October 2024 to June 2025</p> <p>Justification or Significance of Improvement: This project will provide the ultimate improvements for Perris Boulevard to enhance usability and safety for drivers and pedestrians.</p> <p>Estimated Maintenance Costs: Street maintenance is typically funded by Gas Tax and Measure A funds, and costs on average are approximately \$2.50 / square foot for grind and overlay and \$0.75 / square foot for slurry seal. Street maintenance costs over a 20 year period are estimated to average almost \$12,000 per 13 foot wide lane mile per year. Street maintenance funding will be part of the deferred maintenance for the whole network.</p>		<p>Council District(s):</p> <p><input type="checkbox"/> District 1 <input type="checkbox"/> District 2 <input checked="" type="checkbox"/> District 3 <input type="checkbox"/> District 4</p>					
<p>Life-to-Date Expenditures Through FY 2021/2022: 0</p>		<p>FY 23/24 - FY 24/25 Budget</p>					
PROJECT PHASE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design			400,000				400,000
Right of Way Construction	250,000						
Other							
PROJECT TOTAL	250,000	0	400,000	0	0	0	400,000
FUNDING SOURCE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
(Gas Tax (2000)							
801 0092-2000	250,000		400,000				400,000
DIF Arterial Streets (2901)							
801 0092-3301							
REVENUE TOTAL	250,000	0	400,000	0	0	0	400,000

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

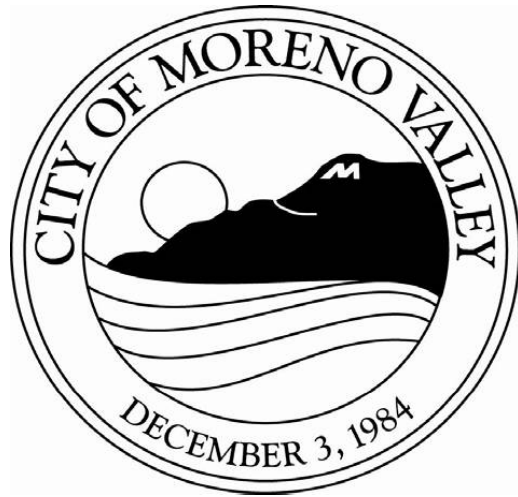
<p>Project Title: Redlands Boulevard Streetlight Improvements / Greleck Drive to North City Limits</p>		<p>Project Status:</p> <p><input checked="" type="checkbox"/> On @ <input type="checkbox"/> On > 3/4 <input type="checkbox"/> On 2 D% 1, 2, 3, 4 <input type="checkbox"/> On 2 0 ± 1/4 <input type="checkbox"/> On 3 0 ± 3/4</p>		<p>Project Priority in CIP Category:</p> <p><input checked="" type="checkbox"/> U-1, 2, 3, 4, 5, 6, 7, 8, 9, 10, 11, 12, 13, 14, 15, 16, 17, 18, 19, 20, 21, 22, 23, 24, 25, 26, 27, 28, 29, 30, 31, 32, 33, 34, 35, 36, 37, 38, 39, 40, 41, 42, 43, 44, 45, 46, 47, 48, 49, 50, 51, 52, 53, 54, 55, 56, 57, 58, 59, 60, 61, 62, 63, 64, 65, 66, 67, 68, 69, 70, 71, 72, 73, 74, 75, 76, 77, 78, 79, 80, 81, 82, 83, 84, 85, 86, 87, 88, 89, 90, 91, 92, 93, 94, 95, 96, 97, 98, 99, 100</p>			
<p>Department / Division: Public Works Department / Capital Projects Division</p>		<p>Project Location Map:</p>					
<p>Project Description: This project will install approximately nine (9) new streetlights at select locations between Greleck Drive and the City's North City Limits. The project involves coordination with Southern California Edison for distribution and service line installation.</p> <p>Design: July 2023 to December 2023 Advertise / Award: January 2024 to March 2024 Construction: April 2024 to February 2025</p> <p>Justification or Significance of Improvement: Redlands Boulevard is one of the main connection corridors between the City of Moreno Valley, Riverside County, and San Bernardino County. This road is in the more rural portion of the City and is subject to burro crossings. To address safety concerns, an additional nine streetlights are proposed.</p> <p>Estimated Maintenance Costs: New streetlights cost approximately \$225 per street light per year for maintenance.</p>		<p>Council District(s):</p> <p><input type="checkbox"/> U-1, 2, 3, 4, 5, 6, 7, 8, 9, 10, 11, 12, 13, 14, 15, 16, 17, 18, 19, 20, 21, 22, 23, 24, 25, 26, 27, 28, 29, 30, 31, 32, 33, 34, 35, 36, 37, 38, 39, 40, 41, 42, 43, 44, 45, 46, 47, 48, 49, 50, 51, 52, 53, 54, 55, 56, 57, 58, 59, 60, 61, 62, 63, 64, 65, 66, 67, 68, 69, 70, 71, 72, 73, 74, 75, 76, 77, 78, 79, 80, 81, 82, 83, 84, 85, 86, 87, 88, 89, 90, 91, 92, 93, 94, 95, 96, 97, 98, 99, 100</p>					
		Life-to-Date Expenditures Through FY 2021/2022:		FY 23/24 - FY 24/25 Budget			
PROJECT PHASE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design		50,000					50,000
Right of Way Construction		75,000					75,000
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)		350,000					350,000
801 0105-3301							
REVENUE TOTAL	0	350,000	0	0	0	0	350,000

Attachment: AdoptedCIP-FY2023-25a (6567 : DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

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

Project Title: SR-60 / Moreno Beach Drive Interchange (Phase 2) Department / Division: Public Works Department / Capital Projects Division		Project Status: <input type="checkbox"/> New <input checked="" type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold		Project Priority in CIP Category: <input checked="" type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)			
Project Description: This project replaces the SR-60 / Moreno Beach two-lane bridge with a seven lane bridge, reconfigures the north side of the interchange, and adds a westbound auxiliary lane. This project will also complete a portion of Storm Drain Line K-1 upstream in Ironwood Avenue. The City received an SB1 Trade Corridor Enhancement Program (TCEP) grant for interchange construction. Construction: June 2021 to October 2023 Plant Establishment: September 2023 to September 2025 Justification or Significance of Improvement: Expansion of the current facilities will be needed due to the traffic demand resulting from development in the area. Moreno Beach Drive is on the TUMF network. Estimated Maintenance Costs: Street and bridge surface maintenance costs over a 20 year period are estimated to average approximately \$12,000 per 13 foot wide lane mile per year. Caltrans will fund maintenance of the ramps, freeway, and structures.		Project Location Map: 					
		Council District(s): <input type="checkbox"/> District 1 <input checked="" type="checkbox"/> District 2 <input type="checkbox"/> District 3 <input type="checkbox"/> District 4					
Life-to-Date Expenditures Through FY 2021/2022: 5,286,842.72		FY 23/24 - FY 24/25 Budget					
PROJECT PHASE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ.							0
Design	646,545						0
Right of Way							0
Construction	27,608,751						0
Other							0
PROJECT TOTAL	28,336,788	0	0	0	0	0	0
FUNDING SOURCE							
FEIMA (2300)							
801 0021 70 77-2300	1,803,176						
TCEP (2301)							
801 0021 70 77-2301	13,667,614						
PW Gen Cap Proj (RCFC)							
801 0021 70 77-3002	2,392,776						
PW Gen Cap Proj (EMWD)							
801 0021 70 77-3002	143,392						
TUMF (3003)							
801 0021 70 77-3003	9,601,792						
DIF Interchange (2911)							
801 0021 70 77-3311	646,545						
CP Reimbursements (3008)							
801 0021 70 77-3008	1,336,162						
Facility Constr (3000)							
801 0021 70 77-3008	6,650,147						
REVENUE TOTAL	36,241,604	0	0	0	0	0	0

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



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

Project Title: Annual ADA Compliant Access Upgrades		Project Status: <input type="checkbox"/> On Hold <input checked="" type="checkbox"/> In Progress <input type="checkbox"/> Not Started <input type="checkbox"/> Completed		Project Priority in CIP Category: <input checked="" type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low <input type="checkbox"/> Very Low			
Department / Division: Public Works Department / Capital Projects Division		Project Location Map: CITYWIDE		Council District(s): <input checked="" type="checkbox"/> CD 1 <input type="checkbox"/> CD 2 <input type="checkbox"/> CD 3 <input type="checkbox"/> CD 4 <input type="checkbox"/> CD 5 <input type="checkbox"/> CD 6 <input type="checkbox"/> CD 7 <input type="checkbox"/> CD 8 <input type="checkbox"/> CD 9 <input type="checkbox"/> CD 10			
Project Description: The City's Americans with Disabilities Act (ADA) Transition Plan includes evaluating and upgrading non-compliant curb ramps and sidewalks, constructing missing curb ramps and sidewalks, and addressing other non-compliant issues within the public right of way (PROW) throughout the City. The ADA Administrator provides annual recommendations for curb ramp, sidewalk, and other improvements including an ADA Transition Plan evaluation. This project may also provide matching grant funds to other ADA improvement projects, as needed. 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, based on the City's tier priorities and ADA Coordinator's directions for compliance.		Estimated Maintenance Costs: Ramp maintenance costs over a 20 year period is estimated to average approximately \$750 per location per year.			
Life-to-Date Expenditures 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		25,000	25,000	25,000	25,000	25,000	125,000
Right of Way Construction	808,850	150,000	150,000	150,000	150,000	150,000	750,000
Other		25,000	25,000	25,000	25,000	25,000	125,000
PROJECT TOTAL	808,850	200,000	200,000	200,000	200,000	200,000	1,000,000
FUNDING SOURCE (Gas Tax (2000) 801 0008 70 77-2000)	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
	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

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

Project Title: Annual Pavement Maintenance - Crack Seal		Project Status: <input type="checkbox"/> On Hold <input checked="" type="checkbox"/> In Progress <input type="checkbox"/> Not Started <input type="checkbox"/> Completed		Project Priority in CIP Category: <input checked="" type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low <input type="checkbox"/> Very Low			
Department / Division: Public Works Department / Maintenance & Operations Division		CITYWIDE					
Project Location Map:							
Project Description: The Annual Pavement Maintenance - Crack Seal facilitates minor pavement rehabilitation work and crack sealing, as needed. Crack sealing and isolated removal and reconstruction of distressed pavement areas is performed, as needed, in order to maintain the existing pavement condition and prevent deterioration. Project Schedule: Ongoing							
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.							
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: 33,449							
PROJECT PHASE	Budget FY 2022/2023	New Request 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	121,014	60,000	60,000	60,000	60,000	60,000	300,000
PROJECT TOTAL	121,014	60,000	60,000	60,000	60,000	60,000	300,000
FUNDING SOURCE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
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

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

Project Title: Badlands Landfill Integrated Road Maintenance Program		Project Status:		Project Priority in CIP Category:			
Department / Division: Public Works Department / Maintenance & Operations Division		<input checked="" type="checkbox"/> On-Going	<input type="checkbox"/> Up-Coming	<input checked="" type="checkbox"/> U-2023-2024	<input type="checkbox"/> U-2025-2026		
		<input type="checkbox"/> 2023-2024	<input type="checkbox"/> 2025-2026	<input type="checkbox"/> U-2027-2028	<input type="checkbox"/> U-2029-2030		
		<input type="checkbox"/> 2031-2032	<input type="checkbox"/> 2033-2034	<input type="checkbox"/> U-2035-2036	<input type="checkbox"/> U-2037-2038		
Project Location Map:							
Council District(s):							
<input type="checkbox"/> U-06/11 <input checked="" type="checkbox"/> U-06/12 <input type="checkbox"/> U-06/13 <input type="checkbox"/> U-06/14							
Life-to-Date Expenditures Through FY 2021/2022:							
PROJECT PHASE	Budget FY 2022/2023	New Request 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	50,000	50,000	50,000	50,000	50,000	1,250,000	1,450,000
Other							
PROJECT TOTAL	50,000	50,000	50,000	50,000	50,000	1,250,000	1,450,000
FUNDING SOURCE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
PW Gen Cap Proj (3002)	50,000	50,000	50,000	50,000	50,000	1,250,000	1,450,000
801 0100-3002							
REVENUE TOTAL	50,000	50,000	50,000	50,000	50,000	1,250,000	1,450,000

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

Schedule: On-going

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

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

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

Project Title: Cactus Avenue Reconstruction / I-215 to Elsworth Street		Project Status: <input checked="" type="checkbox"/> On @ <input type="checkbox"/> On > 3/4 <input type="checkbox"/> On 2 D 1/4 <input type="checkbox"/> On 2 D 1/4 <input type="checkbox"/> On 3/4		Project Priority in CIP Category: <input checked="" type="checkbox"/> U-2-2-1 of 2-2-1 1 8% <input type="checkbox"/> O-2-2-2 of 2-2-2 1 1-1 f 8%+ <input type="checkbox"/> U-2-2-3 of 2-2-3 1 1-1 e 8%+ <input type="checkbox"/> U-2-2-4 of 2-2-4 1 1-1 10 8%+		
Department / Division: Public Works Department / Capital Projects Division		Project Location Map: 				
Project Description: This project will replace the existing Cactus Avenue substandard roadway section thickness to current standards from I-215 to Elsworth Street.		Council District(s): <input checked="" type="checkbox"/> U-2-2-1 <input type="checkbox"/> U-2-2-2 <input type="checkbox"/> U-2-2-3 <input type="checkbox"/> U-2-2-4				
Justification or Significance of Improvement: Cactus Avenue is a major arterial bordering March Air Reserve Base in the southwestern portion of the City. This road is a truck route for the City and has suffered extensive damage from the trucks, especially near I-215. The roadway section thickness as originally designed was not adequate for the truck traffic. The road needs a full depth reconstruction from the I-215 freeway to Elsworth Street which is the main entrance to the Reserve Base (~2,750' long).						
Estimated Maintenance Costs: Street maintenance is typically funded by Gas Tax and Measure A funds, and costs on average are approximately \$2.50 / square foot for grind and overlay and \$0.75 / square foot for slurry seal. Street maintenance costs over a 20 year period are estimated to average almost \$12,000 per 13 foot wide lane mile per year. Street maintenance funding will be part of the deferred maintenance for the whole network.						
Life-to-Date Expenditures Through FY 2021/2022:		FY 23/24 - FY 24/25 Budget		FY 2027/2028 and Beyond		
PROJECT PHASE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	Total
Prelim. Eng. / Environ. Design		100,000				100,000
Right of Way Construction		400,000				400,000
Other		100,000				100,000
PROJECT TOTAL	0	600,000	0	0	0	5,100,000
FUNDING SOURCE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	Total
DIF Arterial Streets (2901)		400,000				500,000
801 0106-3301						100,000
DIF Interchange (2911)		100,000				100,000
801 0106-3311						4,500,000
Unfunded (UNF)						4,500,000
UNF						4,500,000
REVENUE TOTAL	0	600,000	0	0	0	5,100,000

Attachment: AdoptedCIP-FY2023-25a (6567 : DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

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


Project Title: Citywide Concrete Repair Program		Project Status: <input checked="" type="checkbox"/> On @ <input type="checkbox"/> On 2024/2025 <input type="checkbox"/> On 2025/2026 <input type="checkbox"/> On 2026/2027 <input type="checkbox"/> On 2027/2028 and Beyond		Project Priority in CIP Category: <input checked="" type="checkbox"/> On 2023/2024 <input type="checkbox"/> On 2024/2025 <input type="checkbox"/> On 2025/2026 <input type="checkbox"/> On 2026/2027 <input type="checkbox"/> On 2027/2028 and Beyond			
Department / Division: Public Works Department / Maintenance & Operations Division		CITYWIDE					
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 Map:					
		Council District(s): <input checked="" type="checkbox"/> Council District 1 <input type="checkbox"/> Council District 2 <input type="checkbox"/> Council District 3 <input type="checkbox"/> Council District 4 <input type="checkbox"/> Council District 5 <input type="checkbox"/> Council District 6 <input type="checkbox"/> Council District 7 <input type="checkbox"/> Council District 8 <input type="checkbox"/> Council District 9 <input type="checkbox"/> Council District 10 <input type="checkbox"/> Council District 11 <input type="checkbox"/> Council District 12 <input type="checkbox"/> Council District 13 <input type="checkbox"/> Council District 14 <input type="checkbox"/> Council District 15 <input type="checkbox"/> Council District 16 <input type="checkbox"/> Council District 17 <input type="checkbox"/> Council District 18 <input type="checkbox"/> Council District 19 <input type="checkbox"/> Council District 20 <input type="checkbox"/> Council District 21 <input type="checkbox"/> Council District 22 <input type="checkbox"/> Council District 23 <input type="checkbox"/> Council District 24 <input type="checkbox"/> Council District 25 <input type="checkbox"/> Council District 26 <input type="checkbox"/> Council District 27 <input type="checkbox"/> Council District 28 <input type="checkbox"/> Council District 29 <input type="checkbox"/> Council District 30 <input type="checkbox"/> Council District 31 <input type="checkbox"/> Council District 32 <input type="checkbox"/> Council District 33 <input type="checkbox"/> Council District 34 <input type="checkbox"/> Council District 35 <input type="checkbox"/> Council District 36 <input type="checkbox"/> Council District 37 <input type="checkbox"/> Council District 38 <input type="checkbox"/> Council District 39 <input type="checkbox"/> Council District 40 <input type="checkbox"/> Council District 41 <input type="checkbox"/> Council District 42 <input type="checkbox"/> Council District 43 <input type="checkbox"/> Council District 44 <input type="checkbox"/> Council District 45 <input type="checkbox"/> Council District 46 <input type="checkbox"/> Council District 47 <input type="checkbox"/> Council District 48 <input type="checkbox"/> Council District 49 <input type="checkbox"/> Council District 50 <input type="checkbox"/> Council District 51 <input type="checkbox"/> Council District 52 <input type="checkbox"/> Council District 53 <input type="checkbox"/> Council District 54 <input type="checkbox"/> Council District 55 <input type="checkbox"/> Council District 56 <input type="checkbox"/> Council District 57 <input type="checkbox"/> Council District 58 <input type="checkbox"/> Council District 59 <input type="checkbox"/> Council District 60 <input type="checkbox"/> Council District 61 <input type="checkbox"/> Council District 62 <input type="checkbox"/> Council District 63 <input type="checkbox"/> Council District 64 <input type="checkbox"/> Council District 65 <input type="checkbox"/> Council District 66 <input type="checkbox"/> Council District 67 <input type="checkbox"/> Council District 68 <input type="checkbox"/> Council District 69 <input type="checkbox"/> Council District 70 <input type="checkbox"/> Council District 71 <input type="checkbox"/> Council District 72 <input type="checkbox"/> Council District 73 <input type="checkbox"/> Council District 74 <input type="checkbox"/> Council District 75 <input type="checkbox"/> Council District 76 <input type="checkbox"/> Council District 77 <input type="checkbox"/> Council District 78 <input type="checkbox"/> Council District 79 <input type="checkbox"/> Council District 80 <input type="checkbox"/> Council District 81 <input type="checkbox"/> Council District 82 <input type="checkbox"/> Council District 83 <input type="checkbox"/> Council District 84 <input type="checkbox"/> Council District 85 <input type="checkbox"/> Council District 86 <input type="checkbox"/> Council District 87 <input type="checkbox"/> Council District 88 <input type="checkbox"/> Council District 89 <input type="checkbox"/> Council District 90 <input type="checkbox"/> Council District 91 <input type="checkbox"/> Council District 92 <input type="checkbox"/> Council District 93 <input type="checkbox"/> Council District 94 <input type="checkbox"/> Council District 95 <input type="checkbox"/> Council District 96 <input type="checkbox"/> Council District 97 <input type="checkbox"/> Council District 98 <input type="checkbox"/> Council District 99 <input type="checkbox"/> Council District 100					
Life-to-Date Expenditures Through FY 2021/2022:		0					
PROJECT PHASE	Budget FY 2022/2023	New Request 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 (Gas Tax (2000) 801 0091-2000	Budget FY 2022/2023 200,000	New Request FY 2023/2024 100,000	New Request FY 2024/2025 100,000	FY 2025/2026 100,000	FY 2026/2027 100,000	FY 2027/2028 and Beyond 200,000	Total 600,000
REVENUE TOTAL	200,000	100,000	100,000	100,000	100,000	200,000	600,000

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

Project Title: Citywide Pavement Rehabilitation Program FY 25/26 and Beyond		Project Status: <input type="checkbox"/> On Hold <input checked="" type="checkbox"/> In Progress <input type="checkbox"/> Not Started <input type="checkbox"/> Not Applicable		Project Priority in CIP Category: <input type="checkbox"/> 1 <input checked="" type="checkbox"/> 2 <input type="checkbox"/> 3 <input type="checkbox"/> 4			
Department / Division: Public Works Department / Capital Projects Division		CITYWIDE					
Project Location Map:							
Project Description: This project is to provide pavement rehabilitation for a number of street segments citywide. The project is funded with Gas Tax Revenues (SB1). Design for FY 23/24: July 2023 to February 2024 Advertise / Award for FY 23/24: March 2024 to June 2024 Construction for FY 23/24: July 2024 to March 2025 Justification or Significance of Improvement: The project utilizes different cost effective treatments available to rehab the existing street pavement. The project helps to extend the services life of the roadway. Estimated Maintenance Costs: Street maintenance is typically funded by Gas Tax and Measure A funds, and costs on average are approximately \$2.50 / square foot for grind and overlay and \$0.75 / square foot for slurry seal. Street maintenance costs over a 20 year period are estimated to average almost \$12,000 per 13 foot wide lane mile per year. Street maintenance funding will be part of the deferred maintenance for the whole network.							
Life-to-Date Expenditures Through FY 2021/2022: 0		Life-to-Date Expenditures Through FY 2021/2022: 0					
PROJECT PHASE Prelim. Eng. / Environ. Design Right of Way Construction Other	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
FUNDING SOURCE Gas Tax (2000A) 2000A	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
REVENUE TOTAL		REVENUE TOTAL		FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
0		0		5,000,000	5,000,000	5,000,000	15,000,000

Council District(s):
 1
 2
 3
 4

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

Project Title:	Easement Acquisition for Street Purposes	
Department / Division:	Public Works Department / Capital Projects Division	
Project Description:	Project Status:	
<p>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 documents. Some of the current priority locations include:</p> <ul style="list-style-type: none"> • Alessandro Boulevard, Kitching Street to Lasselle Street • Eucalyptus Avenue, Perris Boulevard to Kitching Street • Gregory Lane East of Heacock Street • Indian Street, Krameria Avenue to Iris Avenue • Iris Avenue at Emma Lane • Mathews Road, South of Kalmia Avenue • Sunnymead Boulevard West of Kitching Street • Brill Road, Edgemont Street to Day Street <p>Schedule: Ongoing</p> <p>Justification or Significance of Improvement: Projects which have already secured Right of Way are more competitive to receive grant funding for future roadway improvement projects.</p> <p>Estimated Maintenance Costs: This project is not expected to increase maintenance cost.</p> <p>Life-to-Date Expenditures Through FY 2021/2022: 13,202</p>	<p>Project Location Map:</p> 	<p>Project Priority in CIP Category:</p> <p><input checked="" type="checkbox"/> U-2-2 of CIP, C-2 1 §</p> <p><input type="checkbox"/> O-2-2 of CIP, C-2 1 §</p> <p><input type="checkbox"/> U-2-2 of CIP, C-2 1 §</p> <p><input type="checkbox"/> U-2-2 of CIP, C-2 1 §</p>
<p>Estimated Maintenance Costs: This project is not expected to increase maintenance cost.</p>	<p>Council District(s):</p> <p><input checked="" type="checkbox"/> U-08/1</p> <p><input type="checkbox"/> U-08/1</p> <p><input type="checkbox"/> U-08/1</p>	
<p>PROJECT PHASE Prelim. Eng. / Environ. Design</p>	<p>Budget FY 2022/2023</p>	<p>FY 23/24 - FY 24/25 Budget</p>
<p>Right of Way Construction Other</p>	<p>25,000</p>	<p>New Request FY 2023/2024</p>
<p>PROJECT TOTAL</p>	<p>36,798</p>	<p>New Request FY 2024/2025</p>
<p>FUNDING SOURCE (Gas Tax (2000))</p>	<p>36,798</p>	<p>FY 2025/2026</p>
<p>801 0065-2000</p>	<p></p>	<p>FY 2026/2027</p>
<p>REVENUE TOTAL</p>	<p>36,798</p>	<p>FY 2027/2028 and Beyond</p>
	<p></p>	<p>Total</p>
	<p></p>	<p>Total</p>
	<p></p>	<p>Total</p>

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

Project Title:	Heacock Street South Extension	Project Status:	Project Priority in CIP Category:																																								
Department / Division:	Public Works Department / Capital Projects Division	<input type="checkbox"/> On Hold <input type="checkbox"/> 2023-2024 <input checked="" type="checkbox"/> 2025-2026 <input type="checkbox"/> 2027-2028	<input type="checkbox"/> 0-25% <input type="checkbox"/> 26-50% <input checked="" type="checkbox"/> 51-75% <input type="checkbox"/> 76-100%																																								
Project Description:	<p>< The project is on hold pending City of Perris constructing its missing segment of Heacock Street from the existing roundabout to the city boundary.></p> <p>This project provides street widening for Heacock Street to full street width per City standards for arterial street from Nandina Avenue to south City limits. The project is currently under planning which includes preliminary engineering, conceptual design, alignment analysis, and coordination with other agencies. The completion of the final design, right of way, and construction phases are subject to City Council direction and approval.</p> <p>Design: TBD Environmental / Right of Way: TBD Construction: TBD</p> <p>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.</p> <p>Estimated Maintenance Costs: Street maintenance is typically funded by Gas Tax and Measure A funds, and costs on average are approximately \$2.50 / square foot for grind and overlay and \$0.75 / square foot for slurry seal. Street maintenance costs over a 20 year period are estimated to average almost \$12,000 per 13 foot wide lane mile per year. Street maintenance funding will be part of the deferred maintenance for the whole network.</p>		Council District(s): <input checked="" type="checkbox"/> U-087-1 <input checked="" type="checkbox"/> U-087-1 <input type="checkbox"/> U-087-1 <input type="checkbox"/> U-087-1																																								
<table border="1"> <thead> <tr> <th colspan="2">Life-to-Date Expenditures Through FY 2021/2022:</th> <th colspan="2">FY 23/24 - FY 24/25 Budget</th> </tr> <tr> <th>Budget</th> <th>New Request</th> <th>New Request</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>943,905</td> <td>0</td> <td>0</td> <td>943,905</td> </tr> <tr> <td colspan="4">PROJECT TOTAL</td> </tr> </tbody> </table>				Life-to-Date Expenditures Through FY 2021/2022:		FY 23/24 - FY 24/25 Budget		Budget	New Request	New Request	Total	943,905	0	0	943,905	PROJECT TOTAL																											
Life-to-Date Expenditures Through FY 2021/2022:		FY 23/24 - FY 24/25 Budget																																									
Budget	New Request	New Request	Total																																								
943,905	0	0	943,905																																								
PROJECT TOTAL																																											
<table border="1"> <thead> <tr> <th colspan="2">FUNDING SOURCE</th> <th colspan="2">FY 2025/2026</th> <th colspan="2">FY 2026/2027</th> <th colspan="2">FY 2027/2028 and Beyond</th> <th colspan="2">Total</th> </tr> <tr> <th>Budget</th> <th>New Request</th> <th></th> <th></th> <th></th> <th></th> <th></th> <th></th> <th></th> <th></th> </tr> </thead> <tbody> <tr> <td>943,905</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>943,905</td> </tr> <tr> <td colspan="10">REVENUE TOTAL</td> </tr> </tbody> </table>				FUNDING SOURCE		FY 2025/2026		FY 2026/2027		FY 2027/2028 and Beyond		Total		Budget	New Request									943,905	0	0	0	0	0	0	0	0	943,905	REVENUE TOTAL									
FUNDING SOURCE		FY 2025/2026		FY 2026/2027		FY 2027/2028 and Beyond		Total																																			
Budget	New Request																																										
943,905	0	0	0	0	0	0	0	0	943,905																																		
REVENUE TOTAL																																											

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

Project Title: Pavement Management Program (PMP)		Project Status: <input type="checkbox"/> On Hold <input checked="" type="checkbox"/> In Progress <input type="checkbox"/> Not Started <input type="checkbox"/> Completed		Project Priority in CIP Category: <input type="checkbox"/> 1 - Highest Priority <input checked="" type="checkbox"/> 2 - High Priority <input type="checkbox"/> 3 - Medium Priority <input type="checkbox"/> 4 - Low Priority			
Department / Division: Public Works Department / Capital Projects Division		CITYWIDE					
Project Description: This project is to perform field visual inspection of all City-owned streets in the network to obtain their current condition and determine their Pavement Condition Index (PCI). The project also provides updates to network inventory with new streets and PCI values. The PMP is crucial in decision making and selection of streets for pavement rehabilitation and preservation. Street Inventory / Database Updates: July 2023 to December 2023 Field Inspection of Streets: October 2023 to May 2024 Data Entry and Analysis: January 2024 to June 2024 Final Report Preparation: May 2024 to August 2024 Justification or Significance of Improvement: The City is required to inspect its streets every 3 years for arterial/collectors and 5 years for local streets and update its Pavement Management Program in order to be eligible to receive Federal and State SB1 funding for pavement rehabilitation and preservation. Estimated Maintenance Costs: It is estimated that it may cost between \$130,000 to \$150,000 to maintain the Pavement Management Program every 3 years.							
Life-to-Date Expenditures Through FY 2021/2022: 0							
PROJECT PHASE Prelim. Eng. / Environ. Design Right of Way Construction Other	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
	150,000 150,000	30,000 30,000	0	0	0	180,000 180,000	210,000 210,000
FUNDING SOURCE (Gas Tax (2000) 801 0083-2000	Budget FY 2022/2023 150,000	New Request FY 2023/2024 30,000	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total 210,000
REVENUE TOTAL	150,000	30,000	0	0	0	180,000	210,000

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

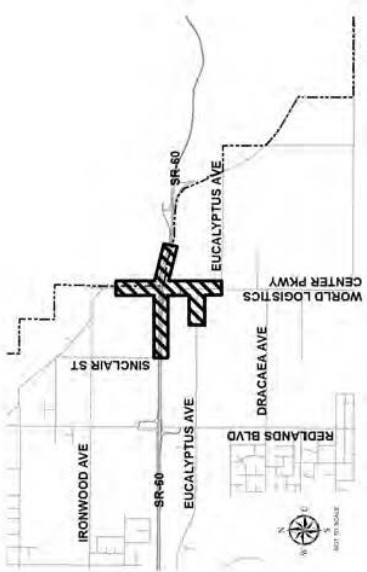
<p>Project Title: Residential Traffic Management Program</p>		<p>Project Status:</p> <input type="checkbox"/> On Hold <input checked="" type="checkbox"/> In Progress <input type="checkbox"/> Not Started <input type="checkbox"/> Cancelled		<p>Project Priority in CIP Category:</p> <input checked="" type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low <input type="checkbox"/> Very Low			
<p>Department / Division: Public Works Department / Transportation Engineering Division</p>		<p>Project Location Map:</p> <p>CITYWIDE</p>					
<p>Project Description: Citywide traffic management strategies, include but are not limited to, signing, striping, radar speed feedback signs, installation of speed humps and tables, and roundabouts to be implemented based on vehicular speeds and traffic volumes to supplement existing public education and enforcement efforts to reduce vehicle speeds within residential neighborhoods.</p> <p>Project Schedule: Ongoing</p>		<p>Justification or Significance of Improvement: The Transportation Engineering Division has established the Residential Traffic Management Program under City Council's direction to address residential speeding issues.</p> <p>Estimated Maintenance Costs: Annual average cost associated with maintaining speed hump performance is \$500 per hump.</p>					
<p>Life-to-Date Expenditures Through FY 2021/2022: 1</p>		<p>Life-to-Date Expenditures Through FY 2021/2022: 1</p>					
<p>PROJECT PHASE Prelim. Eng. / Environ. Design Right of Way Construction Other</p>	<p>Budget FY 2022/2023</p> <p>250,709</p>	<p>New Request FY 2023/2024</p> <p>50,000</p>	<p>New Request FY 2024/2025</p> <p>50,000</p>	<p>FY 2025/2026</p> <p>50,000</p>	<p>FY 2026/2027</p> <p>50,000</p>	<p>FY 2027/2028 and Beyond</p> <p>100,000</p>	<p>Total</p> <p>300,000</p>
<p>FUNDING SOURCE (Gas Tax (2000) 801 0015 70 76-2000</p>	<p>Budget FY 2022/2023</p> <p>250,709</p>	<p>New Request FY 2023/2024</p> <p>50,000</p>	<p>New Request FY 2024/2025</p> <p>50,000</p>	<p>FY 2025/2026</p> <p>50,000</p>	<p>FY 2026/2027</p> <p>50,000</p>	<p>FY 2027/2028 and Beyond</p> <p>50,000</p>	<p>Total</p> <p>250,000</p>

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


<p>Project Title: SR-60 / Redlands Boulevard Interchange</p>		<p>Project Status:</p> <p><input type="checkbox"/> On @ <input type="checkbox"/> U > 3/4 <input type="checkbox"/> U > 2/4 <input type="checkbox"/> U > 1/4</p> <p><input checked="" type="checkbox"/> U > 3/4 <input type="checkbox"/> U > 2/4 <input type="checkbox"/> U > 1/4</p> <p><input type="checkbox"/> U > 3/4 <input type="checkbox"/> U > 2/4 <input type="checkbox"/> U > 1/4</p>		<p>Project Priority in CIP Category:</p> <p><input type="checkbox"/> U > 3/4 <input type="checkbox"/> U > 2/4 <input type="checkbox"/> U > 1/4</p> <p><input checked="" type="checkbox"/> U > 3/4 <input type="checkbox"/> U > 2/4 <input type="checkbox"/> U > 1/4</p> <p><input type="checkbox"/> U > 3/4 <input type="checkbox"/> U > 2/4 <input type="checkbox"/> U > 1/4</p>			
<p>Department / Division: Public Works Department / Capital Projects Division</p>		<p>Project Location Map:</p>					
<p>Project Description:</p> <p>This project will reconfigure the on- and off-ramps, replace the bridge, and alter Spruce Street on the north side of SR-60. A Project Study Report - Project Delivery Support (PSR - PDS) has been adopted by City Council. Highland Fairview (HLFV) has provided a funding deposit for City staff to review and/or process any interchange studies, as needed.</p> <p>PSR - PPS: Completed PA/ED: February 2021 to December 2024 Design: TBD Construction: TBD</p> <p>Justification or Significance of Improvement: The existing interchange requires modification to meet future traffic demand.</p> <p>Estimated Maintenance Costs: Street maintenance costs over a 20 year period are estimated to average approximately \$12,000 per 13 foot wide lane mile per year. Caltrans will fund maintenance of the freeway, ramps, and structure.</p>		<p>Council District(s):</p> <p><input type="checkbox"/> U-06/1 <input checked="" type="checkbox"/> U-06/2 <input type="checkbox"/> U-06/3</p>					
<p>Life-to-Date Expenditures Through FY 2021/2022: 9,873</p>		<p>FY 23/24 - FY 24/25 Budget</p>					
<p>PROJECT PHASE</p> <p>Prelim. Eng. / Environ. Design Right of Way Construction Other</p>	<p>Budget</p> <p>FY 2022/2023</p> <p>3,495,003</p>	<p>New Request</p> <p>FY 2023/2024</p>	<p>New Request</p> <p>FY 2024/2025</p>	<p>FY 2025/2026</p>	<p>FY 2026/2027</p>	<p>FY 2027/2028 and Beyond</p>	<p>Total</p>
<p>PROJECT TOTAL</p>		<p>3,495,003</p>	<p>0</p>	<p>0</p>	<p>0</p>	<p>58,465,000</p>	<p>58,465,000</p>
<p>FUNDING SOURCE</p> <p>TUMF (3003) 801 0064-3003 General Fund (1010) 801 0064-1010 Unfunded (UNF) UNF</p>	<p>Budget</p> <p>FY 2022/2023</p> <p>3,489,816 5,187</p>	<p>New Request</p> <p>FY 2023/2024</p>	<p>New Request</p> <p>FY 2024/2025</p>	<p>FY 2025/2026</p>	<p>FY 2026/2027</p>	<p>FY 2027/2028 and Beyond</p>	<p>Total</p>
<p>REVENUE TOTAL</p>		<p>3,495,003</p>	<p>0</p>	<p>0</p>	<p>0</p>	<p>58,465,000</p>	<p>58,465,000</p>

Attachment: Adopted CIP-FY2023-25a (6567 : DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

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

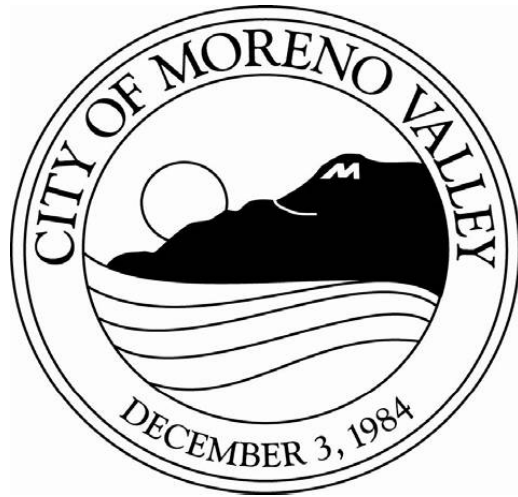
Project Title: SR-60 / World Logistics Center Parkway Interchange		Project Status:		Project Priority in CIP Category:	
Department / Division: Public Works Department / Capital Projects Division		<input type="checkbox"/> On @	<input type="checkbox"/> Up > 3/4	<input type="checkbox"/> U > 2/2 of U ⁶ , @, 1, 2 f S ⁶ +	<input type="checkbox"/> U > 1/2 of U ⁶ , @, 1, 2 f S ⁶ +
		<input checked="" type="checkbox"/> 2 D ¹ , 1 S ⁶ +	<input type="checkbox"/> N ² 0 ± 1/4	<input checked="" type="checkbox"/> U > 1/2 of U ⁶ , @, 1, 2 f ± 0 S ⁶ +	<input type="checkbox"/> U > 1/2 of U ⁶ , @, 1, 2 f ± 10 S ⁶ +
		<input type="checkbox"/> Y ^{1,3} 0 > 3/4			
Project Location Map:					
					
Council District(s):					
<input type="checkbox"/> U > 1/2 f 1 <input checked="" type="checkbox"/> U > 1/2 f 1 <input type="checkbox"/> U > 1/2 f 1 <input type="checkbox"/> U > 1/2 f 1					
Life-to-Date Expenditures Through FY 2021/2022: 0		FY 23/24 - FY 24/25 Budget			
	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027
PROJECT PHASE					Total
Prelim. Eng. / Environ. Design	3,500,000			4,000,000	4,000,000
Right of Way Construction				18,000,000	18,000,000
Other					76,000,000
PROJECT TOTAL	3,500,000	0	0	22,000,000	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
TUMF (3003)					Total
801 0052 70 77-3311	3,500,000			22,000,000	76,000,000
Unfunded (UNF)					98,000,000
UNF					
REVENUE TOTAL	3,500,000	0	0	22,000,000	98,000,000
Project Description:					
This project consists of replacement of the interchange, including bridge and ramp replacement to improve traffic operations, bring vertical clearance over the freeway to correct standards, and support forecast travel demands. The project includes improvements generally from Eucalyptus Avenue to Ironwood Avenue, including eastbound and westbound ramps to and from SR-60, and auxiliary lanes on SR-60. An Environmental Impact Report / Environmental Assessment was signed in December 2020 to obtain CEQA and NEPA clearance.					
Justification or Significance of Improvement:					
Preliminary Engineering / Environmental: Completed January 2021 Design (65%): April 2023 to December 2024 Final Design (100%): TBD (Subject to funding availability) Construction: TBD (Subject to funding availability)					
Estimated Maintenance Costs:					
The existing interchange requires modification to meet future traffic demands and update geometric deficiencies. Street and bridge surface maintenance costs over a 20 year period are estimated to average approximately \$12,000 per 13 foot wide lane mile per year. Caltrans will fund maintenance of the ramps, freeway, and structures.					

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

Project Title:	Project Status:		Project Priority in CIP Category:				
Steeple Chase Drive Reconstruction / Ironwood Avenue to Kalmia Avenue	<input checked="" type="checkbox"/> On	<input type="checkbox"/> On Hold	<input checked="" type="checkbox"/> U-2	<input type="checkbox"/> U-3			
Department / Division:	Public Works Department / Capital Projects Division						
Project Description:	<p>This project proposes to remove the existing median landscape, trees, and pavement structural section, and reconstruct a new median with landscape and hardscape and reconstruct the roadway pavement on Steeple Chase Drive from Ironwood Avenue to Kalmia Avenue. The project will include the construction of concrete curb and gutter along both sides of the roadway to convey drainage.</p> <p>Design: July 2023 to December 2023 Advertise / Award: January 2024 to March 2024 Construction: April 2024 to October 2024</p> <p>Justification or Significance of Improvement: The reconstruction of the pavement on Steeple Chase Drive is needed to enhance drivability and safety for road users, and improve drainage in the area.</p> <p>Estimated Maintenance Costs: Street maintenance is typically funded by Gas Tax and Measure A funds, and costs on average are approximately \$2.50 / square foot for grind and overlay and \$0.75 / square foot for slurry seal. Street maintenance costs over a 20 year period are estimated to average almost \$12,000 per 13 foot wide lane mile per year. Street maintenance funding will be part of the deferred maintenance for the whole network.</p>						
Project Location Map:							
Council District(s):	<input type="checkbox"/> U-1 <input checked="" type="checkbox"/> U-2 <input type="checkbox"/> U-3						
Life-to-Date Expenditures Through FY 2021/2022:	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	New Request FY 2025/2026	New Request FY 2026/2027	New Request FY 2027/2028 and Beyond	Total
PROJECT PHASE	0	500,000	0	0	0	3,000,000	3,500,000
Prelim. Eng. / Environ. Design							
Right of Way Construction							
Other							
PROJECT TOTAL	0	500,000	0	0	0	3,000,000	3,500,000
FUNDING SOURCE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	New Request FY 2025/2026	New Request FY 2026/2027	New Request FY 2027/2028 and Beyond	Total
Measure A (2001)							
801.0107-2001							
Cap Proj Reim (3008)							
3008							
REVENUE TOTAL	0	500,000	0	0	0	3,000,000	3,500,000

Attachment: AdoptedCIP-FY2023-25a (6567 : DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

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



Attachment: Adopted CIP-FY2023-25a (6567 : DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

BRIDGES

FISCAL YEARS
2023-24 | 2024-25

ADOPTED
CIP
CAPITAL IMPROVEMENT PLAN

Attachment: Adopted CIP-FY2023-25a (6567 : DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

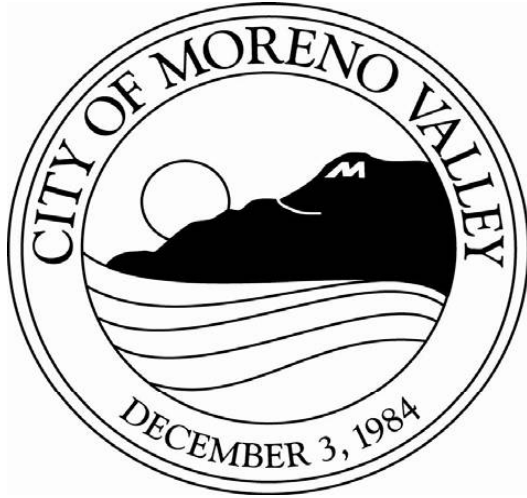


CITY OF MORENO VALLEY
Capital Improvement Plan
FYs 2023-2028 and Beyond

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

Attachment: Adopted CIP-FY2023-25a (6567 : DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

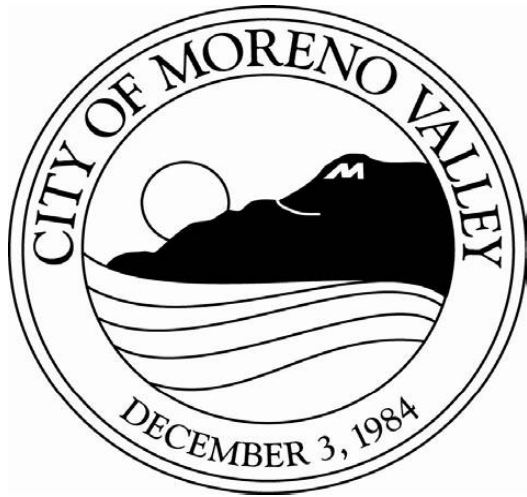
CITY OF MORENO VALLEY
Capital Improvement Plan
FYs 2023-2028 and Beyond



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

<p>Project Title: SR-60 / Nason Street Overcrossing Bridge</p>		<p>Project Status:</p> <input type="checkbox"/> O > 0 <input checked="" type="checkbox"/> O > 0 > 1 <input type="checkbox"/> O > 0 > 2 <input type="checkbox"/> O > 0 > 3		<p>Project Priority in CIP Category:</p> <input checked="" type="checkbox"/> O > 0 > 1 <input type="checkbox"/> O > 0 > 2 <input type="checkbox"/> O > 0 > 3			
<p>Department / Division: Public Works Department / Capital Projects Division</p>		<p>Project Location Map:</p>					
<p>Project Description: This project replaced the existing SR-60 / Nason Street two-lane bridge with a four-lane bridge, completed Nason Street improvements, installed a sound wall along Elder Avenue, and constructed associated work. This project is active while collecting full reimbursement from Western Riverside Council of Governments (WRCOG).</p> <p>Justification or Significance of Improvement: Expansion of the current facilities was needed due to traffic demand resulting from development in the area. This was a key project in the City's Economic Development Action Plan, in order to stimulate economic development activity.</p> <p>Estimated Maintenance Costs: Bridge improvement and routine maintenance costs are estimated to average almost \$1.20 per square foot per year. Bridge surface and street maintenance costs over a 20 year period are estimated to average almost \$12,000 per 13 foot wide lane mile per year.</p>		<p>Council District(s):</p> <input type="checkbox"/> U-0 <input checked="" type="checkbox"/> U-1 <input type="checkbox"/> U-2					
<p>Life-to-Date Expenditures Through FY 2021/2022: 0</p>		<p>FY 23/24 - FY 24/25 Budget</p>					
<p>PROJECT PHASE Prelim. Eng. / Environ. Design Right of Way Construction Other</p>	<p>Budget FY 2022/2023</p>	<p>New Request FY 2023/2024</p>	<p>New Request FY 2024/2025</p>	<p>FY 2025/2026</p>	<p>FY 2026/2027</p>	<p>FY 2027/2028 and Beyond</p>	<p>Total</p>
<p>FUNDING SOURCE Cap Proj Reimb (3006) 802 0003 70 77-3008 DIF Interchange (2911) 802 0003 70 77-3311</p>	<p>Budget FY 2022/2023</p>	<p>New Request FY 2023/2024</p>	<p>New Request FY 2024/2025</p>	<p>FY 2025/2026</p>	<p>FY 2026/2027</p>	<p>FY 2027/2028 and Beyond</p>	<p>Total</p>
<p>31,678</p>	<p>1,678</p>	<p>0</p>	<p>0</p>	<p>0</p>	<p>0</p>	<p>0</p>	<p>0</p>
<p>REVENUE TOTAL</p>	<p>31,678</p>	<p>0</p>	<p>0</p>	<p>0</p>	<p>0</p>	<p>0</p>	<p>0</p>

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




Attachment: Adopted CIP-FY2023-25a (6567 : DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

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

Project Title: Bridge Annual Inspection Program		Project Status: <input type="checkbox"/> Ongoing <input checked="" type="checkbox"/> 2023-2024 <input type="checkbox"/> 2025-2026 <input type="checkbox"/> 2027-2028		Project Priority in CIP Category: <input checked="" type="checkbox"/> 1 <input type="checkbox"/> 2 <input type="checkbox"/> 3 <input type="checkbox"/> 4			
Department / Division: Public Works Department / Capital Projects Division		CITYWIDE					
Project Description: The Bridge Annual Inspection Program assesses the need for bridge spot repair and deck treatment for bridges located within the City limits. Twenty-two (22) bridges within the City have been identified for priority maintenance inspection. Bridges that need repair and/or treatment are recommended and funded as a separate project. Construction is performed under separate City Capital Improvement Plan (CIP) project: Bridge Preventative Maintenance Program - Implementation Phase Inspection: Ongoing							
Justification or Significance of Improvement: This program assesses the need for minor repairs of existing bridges within City limits.							
Estimated Maintenance Costs: Bridge improvement and routine maintenance costs are estimated to average almost \$1.20 per square foot per year. Bridge surface and street maintenance costs over a 20 year period are estimated to average almost \$12,000 per 13 foot wide lane mile per year.							
Life-to-Date Expenditures Through FY 2021/2022: 1,915							
PROJECT PHASE	Budget FY 2022/2023	New Request 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	46,846	10,000	10,000	10,000	10,000	10,000	50,000
Other	46,846	10,000	10,000	10,000	10,000	10,000	50,000
PROJECT TOTAL	46,846	10,000	10,000	10,000	10,000	10,000	50,000
FUNDING SOURCE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Gas Tax (2000)	46,846	10,000	10,000	10,000	10,000	10,000	50,000
802 0002 70 77-2000							
REVENUE TOTAL	46,846	10,000	10,000	10,000	10,000	10,000	50,000

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

<p>Project Title: Bridge Preventative Maintenance Program - Implementation Phase</p> <p>Department / Division: Public Works Department / Capital Projects Division</p> <p>Project Status: <input type="checkbox"/> On Hold <input checked="" type="checkbox"/> In Progress <input type="checkbox"/> Not Started <input type="checkbox"/> Completed</p> <p>Project Location Map: </p> <p>Project Priority in CIP Category: <input type="checkbox"/> 1 <input checked="" type="checkbox"/> 2 <input type="checkbox"/> 3 <input type="checkbox"/> 4</p>		<p>Life-to-Date Expenditures Through FY 2021/2022: 0</p>	
<p>Project Description: The implementation phase performs engineering and prepares plans, specifications, and estimates for the most needed bridge repairs in the City, as presented and concurred by Caltrans, as needed. Caltrans provides federal funding of 88.53% with the City providing the 11.47% match. Design: July 2025 to December 2026 Construction: Subject to available funding Justification or Significance of Improvement: The program repairs existing bridges within City limits. Estimated Maintenance Costs: Bridge improvement and routine maintenance costs are estimated to average almost \$1.20 per square foot per year. Bridge surface and street maintenance costs over a 20 year period are estimated to average almost \$12,000 per 13 foot wide lane mile per year.</p>		<p>Council District(s): <input checked="" type="checkbox"/> 1 <input type="checkbox"/> 2 <input type="checkbox"/> 3 <input type="checkbox"/> 4</p>	
<p>PROJECT PHASE</p>		<p>FY 23/24 - FY 24/25 Budget</p>	
<p>Prelim. Eng. / Environ. Design Right of Way Construction Other</p>	<p>Budget FY 2022/2023 135,256</p>	<p>New Request FY 2023/2024 1,043,958</p>	<p>New Request FY 2024/2025 0</p>
<p>PROJECT TOTAL</p>		<p>1,043,958</p>	<p>0</p>
<p>FUNDING SOURCE</p>		<p>FY 2025/2026</p>	
<p>Gas Tax (2000) 802 0006-2000 Federal HBRR Grant (2301) 802 0006-2301</p>	<p>Budget FY 2022/2023 135,256</p>	<p>New Request FY 2023/2024 100,587 943,371</p>	<p>New Request FY 2024/2025 0</p>
<p>REVENUE TOTAL</p>		<p>135,256</p>	<p>0</p>
		<p>FY 2025/2026 0</p>	<p>FY 2026/2027 0</p>
		<p>FY 2026/2027 0</p>	<p>FY 2027/2028 and Beyond 6,077,486</p>
		<p>1,043,958</p>	<p>6,077,486</p>
		<p>6,077,486</p>	<p>7,121,444</p>
		<p>1,316,084</p>	<p>5,805,360</p>
		<p>4,861,989</p>	<p>7,121,444</p>

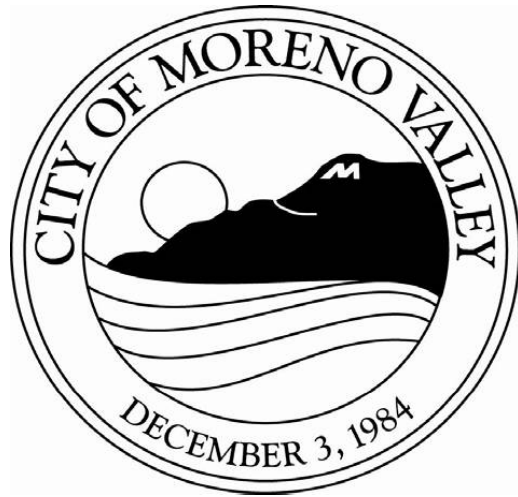
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CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2023-2028 and Beyond

<p>Project Title: Indian Street / Cardinal Avenue Bridge (Over Lateral A)</p>		<p>Project Status:</p> <p><input type="checkbox"/> O+ <input checked="" type="checkbox"/> x-2 D+ <input type="checkbox"/> Y-3 +</p>		<p>Project Priority in CIP Category:</p> <p><input checked="" type="checkbox"/> U-2+ <input type="checkbox"/> U-1+ <input type="checkbox"/> U-0+ <input type="checkbox"/> U-1- <input type="checkbox"/> U-2-</p>			
<p>Department / Division: Public Works Department / Capital Projects Division</p>		<p>Project Location Map:</p>		<p>Council District(s):</p> <p><input type="checkbox"/> U-1 <input type="checkbox"/> U-2 <input checked="" type="checkbox"/> U-3</p>			
<p>Project Description:</p> <p>This project will provide an approximately 150 foot long, four-lane bridge on Indian Street over Flood Control Channel Lateral A (at Cardinal Avenue) and associated roadway improvements on Indian Street. The bridge and roadway improvements will complete the connection of Indian Street north of the channel to south of the channel.</p> <p>Preliminary Engineering: Completed November 2022 Environmental: December 2022 to June 2024 30% Design: December 2022 to August 2024 100% Design: July 2025 to June 2026 (Subject to available funding) Right of Way Acquisition: July 2025 to December 2025 (Subject to available funding) Construction: January 2026 to October 2026 (Subject to available funding)</p> <p>Justification or Significance of Improvement: This project will close a gap, provide continuity in traffic, and benefit emergency responders. A future fire station is being planned for the City's south side industrial area. This bridge will enhance response time for emergencies.</p> <p>Estimated Maintenance Costs: Bridge improvement and routine maintenance costs are estimated to average almost \$1.20 per square foot per year. Bridge surface and street maintenance costs over a 20 year period are estimated to average almost \$12,000 per 13 foot wide lane mile per year.</p>							
<p>Life-to-Date Expenditures Through FY 2021/2022: 84,120</p>		<p>FY 23/24 - FY 24/25 Budget</p>					
PROJECT PHASE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design	224,761			800,000			800,000
Right of Way Construction	523,231			400,000	8,000,000		400,000
Other							8,000,000
PROJECT TOTAL	747,992	0	0	1,200,000	8,000,000	0	9,200,000
FUNDING SOURCE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
DIF Arterial Street (2901)	747,992						747,992
802 0004-3301 Unfunded (UNF) UNF				1,200,000	8,000,000		9,200,000
REVENUE TOTAL	747,992	0	0	1,200,000	8,000,000	0	9,200,000

Attachment: AdoptedCIP-FY2023-25a (6567 : DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

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



Attachment: Adopted CIP-FY2023-25a (6567 : DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

BUILDINGS



FISCAL YEARS
2023-24 | 2024-25

ADOPTED
CIP
 CAPITAL IMPROVEMENT PLAN

Attachment: Adopted CIP-FY2023-25a (6567 : DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

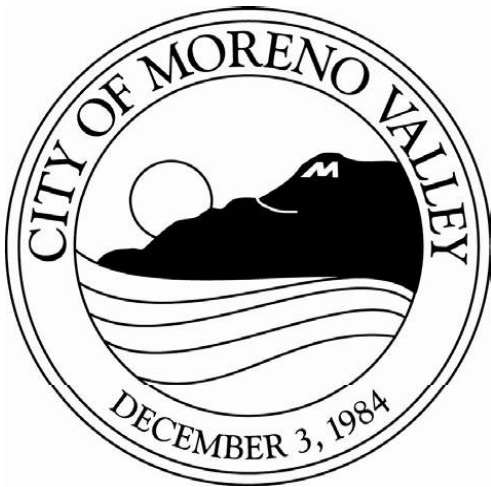


CITY OF MORENO VALLEY
Capital Improvement Plan
FYs 2023-2028 and Beyond

<u>Project Name</u>	<u>Page #</u>
<hr/>	
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
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Grand Valley Ballroom Patio Lighting	B-11
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Public Safety Building HVAC Replacement	B-15
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<hr/>	
Park Restroom Renovations at Various Sites	B-17

Attachment: Adopted CIP-FY2023-25a (6567 : DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

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



Attachment: Adopted CIP-FY2023-25a (6567 : DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

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

<p>Project Title: Animal Shelter Expansion and Refurbishment Phase 1</p>		<p>Project Status:</p> <p><input checked="" type="checkbox"/> On Schedule <input type="checkbox"/> On Hold <input type="checkbox"/> On Hold - Indefinite <input type="checkbox"/> On Hold - Temporary <input type="checkbox"/> On Hold - Permanent</p>		<p>Project Priority in CIP Category:</p> <p><input checked="" type="checkbox"/> 1 - Highest Priority <input type="checkbox"/> 2 - High Priority <input type="checkbox"/> 3 - Medium Priority <input type="checkbox"/> 4 - Low Priority <input type="checkbox"/> 5 - Lowest Priority</p>																																									
<p>Department / Division: Public Works Department / Fleet & Facilities Division</p>		<p>Project Location Map:</p>																																											
<p>Project Description: This project will include an expansion of existing animal shelter facilities, new amenities, and refurbishment of existing amenities. The project consists of four phases: Phase 1 - Patio expansion, FY 23/24 Phase 2 - New perimeter block wall, FY 24/25 Phase 3 - Building expansion, FY 25/26 Phase 4 - Refurbishment, FY 26/27</p> <p>Justification or Significance of Improvement: Improving the quality of the existing animal shelter and its amenities is key to a growing community and meeting the increasing need to shelter more animals for adoption.</p> <p>Estimated Maintenance Costs: Annual average building maintenance costs are estimated at approximately \$10/SF. Although actual maintenance costs may vary, this estimated cost is based on an industry accepted standard maintenance cost. Funding sources also vary, depending on the type of building, but the primary source is the General Fund.</p>		<p>Life-to-Date Expenditures Through FY 2021/2022:</p> <table border="1"> <thead> <tr> <th>PROJECT PHASE</th> <th>Budget FY 2022/2023</th> <th>New Request FY 2023/2024</th> <th>New Request FY 2024/2025</th> <th>FY 2025/2026</th> <th>FY 2026/2027</th> <th>FY 2027/2028 and Beyond</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>Prelim. Eng. / Environ. Design</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Right of Way Construction</td> <td>500,000</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Other</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>PROJECT TOTAL</td> <td>500,000</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> </tbody> </table>				PROJECT PHASE	Budget FY 2022/2023	New Request 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	500,000							Other								PROJECT TOTAL	500,000	0	0	0	0	0	0
PROJECT PHASE	Budget FY 2022/2023	New Request 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	500,000																																												
Other																																													
PROJECT TOTAL	500,000	0	0	0	0	0	0																																						
<p>FUNDING SOURCE DIF Animal Shelter (2913) 803 0058-3000</p>		<p>Life-to-Date Expenditures Through FY 2021/2022:</p> <table border="1"> <thead> <tr> <th>FUNDING SOURCE</th> <th>Budget FY 2022/2023</th> <th>New Request FY 2023/2024</th> <th>New Request FY 2024/2025</th> <th>FY 2025/2026</th> <th>FY 2026/2027</th> <th>FY 2027/2028 and Beyond</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>DIF Animal Shelter (2913)</td> <td>500,000</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>803 0058-3000</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>FUNDING TOTAL</td> <td>500,000</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> </tbody> </table>				FUNDING SOURCE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total	DIF Animal Shelter (2913)	500,000							803 0058-3000								FUNDING TOTAL	500,000	0	0	0	0	0	0								
FUNDING SOURCE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total																																						
DIF Animal Shelter (2913)	500,000																																												
803 0058-3000																																													
FUNDING TOTAL	500,000	0	0	0	0	0	0																																						
<p>REVENUE TOTAL</p>		<p>REVENUE TOTAL</p>																																											

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

<p>Project Title: City Hall Security Improvements</p>		<p>Project Status:</p> <p><input checked="" type="checkbox"/> On @ <input type="checkbox"/> On > 1/4 <input type="checkbox"/> On 2 D 1/4 <input type="checkbox"/> On 2 D 1/2 <input type="checkbox"/> On 3 1/4</p>		<p>Project Priority in CIP Category:</p> <p><input checked="" type="checkbox"/> 1 <input type="checkbox"/> 2 <input type="checkbox"/> 3 <input type="checkbox"/> 4 <input type="checkbox"/> 5 <input type="checkbox"/> 6 <input type="checkbox"/> 7 <input type="checkbox"/> 8 <input type="checkbox"/> 9 <input type="checkbox"/> 10</p>			
<p>Department / Division: Public Works Department / Fleet & Facilities Division</p>		<p>Project Location Map:</p>					
<p>Project Description:</p> <p>This project will install security improvements to the entrance and lobby of City Hall.</p> <p>Justification or Significance of Improvement:</p> <p>The purpose of the City Hall security improvements is to remodel the entrance and lobby, including public service counter, to provide a safer environment for the public and City employees.</p> <p>Estimated Maintenance Costs:</p> <p>Annual average building maintenance costs are estimated at approximately \$10/SF. Although actual maintenance costs may vary, this estimated cost is based on an industry accepted standard maintenance cost. Funding sources also vary, depending on the type of building, but the primary source is the General Fund.</p>		<p>Council District(s):</p> <p><input checked="" type="checkbox"/> 1 <input type="checkbox"/> 2 <input type="checkbox"/> 3 <input type="checkbox"/> 4 <input type="checkbox"/> 5 <input type="checkbox"/> 6 <input type="checkbox"/> 7 <input type="checkbox"/> 8 <input type="checkbox"/> 9 <input type="checkbox"/> 10</p>					
<p>Life-to-Date Expenditures Through FY 2021/2022:</p>							
PROJECT PHASE	Budget FY 2022/2023	New Request 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	0	600,000					600,000
PROJECT TOTAL	0	600,000	0	0	0	0	600,000
FUNDING SOURCE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
DIF City Hall (2910) 803 0060-3000		600,000					600,000
REVENUE TOTAL	0	600,000	0	0	0	0	600,000

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

<p>Project Title: City Hall Elevator Modernization</p> <p>Department / Division: Public Works Department / Fleet & Facilities Division</p>		<p>Project Status:</p> <p><input type="checkbox"/> On Hold <input type="checkbox"/> On Hold - Indefinite <input checked="" type="checkbox"/> On Hold - Temporary <input type="checkbox"/> On Hold - Permanent</p> <p><input type="checkbox"/> On Hold - Indefinite <input type="checkbox"/> On Hold - Temporary <input type="checkbox"/> On Hold - Permanent</p>		<p>Project Priority in CIP Category:</p> <p><input checked="" type="checkbox"/> 1 - Highest Priority <input type="checkbox"/> 2 - High Priority <input type="checkbox"/> 3 - Medium Priority <input type="checkbox"/> 4 - Low Priority <input type="checkbox"/> 5 - Lowest Priority</p>	
<p>Project Description:</p> <p>This project will include the modernization of the existing passenger elevator at City Hall to upgrade all critical components.</p> <p>Design: April 2023 to November 2023 Advertise/Award: December 2023 to February 2024 Construction: March 2024 to June 2024</p> <p>Justification or Significance of Improvement:</p> <p>The purpose of the elevator modernization project is to upgrade the current elevator system to improve reliability, safety, energy-efficiency, comfort, and appearance. The current elevator is nearing the end of its useful life and has experienced system failures. The modernization project will extend the useful life of the elevator.</p> <p>Estimated Maintenance Costs:</p> <p>Annual average building maintenance costs are estimated at approximately \$10/SF. Although actual maintenance costs may vary, this estimated cost is based on an industry accepted standard maintenance cost. Funding sources also vary, depending on the type of building, but the primary source is the General Fund.</p>		<p>Project Location Map:</p>			
<p>Life-to-Date Expenditures Through FY 2021/2022:</p>		<p>Council District(s):</p> <p><input checked="" type="checkbox"/> CD 1 <input type="checkbox"/> CD 2 <input type="checkbox"/> CD 3 <input type="checkbox"/> CD 4 <input type="checkbox"/> CD 5</p>			
<p>PROJECT PHASE</p> <p>Prelim. Eng. / Environ. Design Right of Way Construction Other</p>		<p>Budget FY 2022/2023</p> <p>152,200</p>		<p>FY 23/24 - FY 24/25 Budget</p>	
<p>PROJECT TOTAL</p>		<p>152,200</p>		<p>FY 2023/2024 New Request</p> <p>500,000</p>	
<p>FUNDING SOURCE</p> <p>Facility Const (7330) 803 0059-3000</p>		<p>Budget FY 2022/2023</p> <p>152,200</p>		<p>FY 2023/2024 New Request</p> <p>500,000</p>	
<p>REVENUE TOTAL</p>		<p>152,200</p>		<p>FY 2025/2026</p> <p>0</p>	
				<p>FY 2026/2027</p> <p>0</p>	
				<p>FY 2027/2028 and Beyond</p> <p>0</p>	
				<p>Total</p> <p>500,000</p>	
				<p>Total</p> <p>500,000</p>	

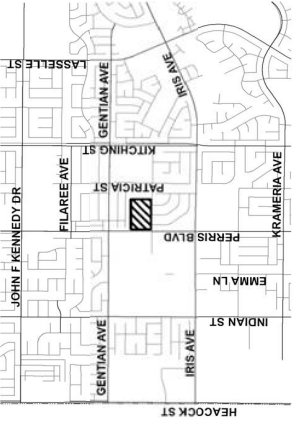
CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2023-2028 and Beyond

<p>Project Title: Civic Center Exterior Lighting Safety Upgrades</p>		<p>Project Status:</p> <p><input checked="" type="checkbox"/> O+0 <input type="checkbox"/> -2 D% 1, 2, 3, 4, 5, 6, 7, 8, 9, 10 <input type="checkbox"/> Y+3 0, 1, 2, 3, 4, 5, 6, 7, 8, 9, 10</p>		<p>Project Priority in CIP Category:</p> <p><input checked="" type="checkbox"/> U+3, 2, 1 <input type="checkbox"/> O+3, 2, 1 <input type="checkbox"/> U+2, 1 <input type="checkbox"/> U+1, 0</p>			
<p>Department / Division: Public Works Department / Fleet & Facilities Division</p>		<p>Project Location Map:</p>					
<p>Project Description: This project will install new lighting and upgrade existing lighting at the City Civic Center.</p> <p>Justification or Significance of Improvement: The purpose of this project is to expand the current exterior lighting at the Civic Center to enhance safety and security. The current exterior lighting does not provide enough lumens throughout the parking lots. The new and upgraded lighting standards will require less maintenance.</p> <p>Estimated Maintenance Costs: Annual average building maintenance costs are estimated at approximately \$10/SF. Although actual maintenance costs may vary, this estimated cost is based on an industry accepted standard maintenance cost. Funding sources also vary, depending on the type of building, but the primary source is the General Fund.</p>		<p>Council District(s):</p> <p><input checked="" type="checkbox"/> U+0, 1 <input type="checkbox"/> U+0, 2, 3, 4, 5, 6, 7, 8, 9, 10</p>					
<p>Life-to-Date Expenditures Through FY 2021/2022:</p>							
PROJECT PHASE	Budget FY 2022/2023	New Request 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	0	150,000					150,000
PROJECT TOTAL	0	150,000	0	0	0	0	150,000
FUNDING SOURCE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
DIF City Hall (2910) 803 0061-3000		150,000					150,000
REVENUE TOTAL	0	150,000	0	0	0	0	150,000


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

<p>Project Title: Corporate Yard Building / Fleet Shop Remodel</p>		<p>Project Status:</p> <p><input type="checkbox"/> On Hold <input type="checkbox"/> On Hold - Indefinite <input type="checkbox"/> On Hold - 12 Months <input type="checkbox"/> On Hold - 18 Months <input type="checkbox"/> On Hold - 24 Months <input type="checkbox"/> On Hold - 36 Months <input type="checkbox"/> On Hold - 48 Months <input type="checkbox"/> On Hold - 60 Months</p>		<p>Project Priority in CIP Category:</p> <p><input checked="" type="checkbox"/> 1 - Highest Priority <input type="checkbox"/> 2 - High Priority <input type="checkbox"/> 3 - Medium Priority <input type="checkbox"/> 4 - Low Priority <input type="checkbox"/> 5 - Lowest Priority</p>			
<p>Department / Division: Public Works Department / Fleet & Facilities Division</p>		<p>Project Location Map:</p>					
<p>Project Description:</p> <p>This project will remodel the existing Perris Boulevard Corporate Yard Administration Building to provide office space for Public Works field staff. This work includes new paint, insulation, ceiling tiles, and installation of cubicles and office furniture. Office spaces were created for Transportation, M&O, and Facilities field staff. This project will also remodel the Fleet Shop to convert previous office space into secured storage and work areas, and expand the Fleet Shop office along with new carpet tiles, paint, and a new HVAC system. There will be lighting upgrades and drainage improvements for the Fleet Shop. Corporate Yard security improvements include installation of a guard shack and associated infrastructure. The project will include pavement rehabilitation, drainage improvements, and removal of an aging Transportation Trailer.</p> <p>Schedule: Construction to be completed in phases.</p> <p>Justification or Significance of Improvement:</p> <p>This project will provide needed security, functionality, and safety improvements.</p> <p>Estimated Maintenance Costs:</p> <p>Annual average building maintenance costs are estimated at approximately \$10/SF. Currently no new funding source has been identified to fund these maintenance costs.</p>		<p>Council District(s):</p> <p><input type="checkbox"/> CD 1 <input type="checkbox"/> CD 2 <input type="checkbox"/> CD 3 <input type="checkbox"/> CD 4 <input type="checkbox"/> CD 5 <input type="checkbox"/> CD 6 <input type="checkbox"/> CD 7 <input type="checkbox"/> CD 8 <input type="checkbox"/> CD 9 <input type="checkbox"/> CD 10</p>					
<p>Life-to-Date Expenditures Through FY 2021/2022: 2,408</p>		<p>FY 23/24 - FY 24/25 Budget</p>					
<p>PROJECT PHASE</p> <p>Prelim. Eng. / Environ. Design</p> <p>Right of Way Construction</p> <p>Other</p>	<p>Budget FY 2022/2023</p> <p>483,023</p>	<p>New Request FY 2023/2024</p> <p>0</p>	<p>New Request FY 2024/2025</p> <p>0</p>	<p>FY 2025/2026</p> <p>0</p>	<p>FY 2026/2027</p> <p>0</p>	<p>FY 2027/2028 and Beyond</p> <p>0</p>	<p>Total</p> <p>0</p>
<p>FUNDING SOURCE</p> <p>Facility Constr (2910) 803 0042-3000</p>	<p>Budget FY 2022/2023</p> <p>483,023</p>	<p>New Request FY 2023/2024</p> <p>0</p>	<p>New Request FY 2024/2025</p> <p>0</p>	<p>FY 2025/2026</p> <p>0</p>	<p>FY 2026/2027</p> <p>0</p>	<p>FY 2027/2028 and Beyond</p> <p>0</p>	<p>Total</p> <p>0</p>
<p>REVENUE TOTAL</p>	<p>483,023</p>	<p>0</p>	<p>0</p>	<p>0</p>	<p>0</p>	<p>0</p>	<p>0</p>

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

Project Title: Corporate Yard Master Plan Update		Project Status:		Project Priority in CIP Category:	
Department / Division: Public Works Department / Capital Projects Division		<input checked="" type="checkbox"/> On @ <input type="checkbox"/> On 1/2 @ <input type="checkbox"/> On 3/4 @	<input type="checkbox"/> On 1/2 @ <input type="checkbox"/> On 3/4 @	<input checked="" type="checkbox"/> On 1/2 @ <input type="checkbox"/> On 3/4 @ <input type="checkbox"/> On 1 @ <input type="checkbox"/> On 2 @ <input type="checkbox"/> On 3 @	<input type="checkbox"/> On 1/2 @ <input type="checkbox"/> On 3/4 @ <input type="checkbox"/> On 1 @ <input type="checkbox"/> On 2 @ <input type="checkbox"/> On 3 @
Project Description: This project could provide updates to the Corporate Yard Facility Space Needs Analysis and Conceptual Design which was completed in January 2009 as part of the Corporate Yard Master Plan. Since 2009 there were changes and improvements completed within the Yard as well as planned improvements in the near future, including the construction of the Administration Building A, the creation of EMWD property within the Yard property, the proposed 6,000 SF Office Building F, and various other site improvements. Scape Needs and Master Plan Layout of the Yard will need to be reevaluated and updated to provide guidelines for future improvements in keeping up with the City fast growing demands for services. Select and Award a Consultant Contract to provide updates services: July 2023 to September 2023 Perform Space Needs Reevaluation: October 2023 to March 2024 Perform Conceptual Master Plan Layout and Costs: April 2024 to June 2024 Final Report: July 2024 to September 2024 Justification or Significance of Improvement: Updating the Corporate Yard Facility Space Needs Analysis and Conceptual Design is necessary in providing the City with a look-ahead plan for improvements to the Yard in the future and allow the City to keep up with increasing demands for services and maintenance of the city facilities. Estimated Maintenance Costs: There are no associated maintenance costs for this plan update project.		Project Location Map: 		Council District(s): <input type="checkbox"/> U-1 <input type="checkbox"/> U-2 <input type="checkbox"/> U-3 <input type="checkbox"/> U-4 <input type="checkbox"/> U-5 <input type="checkbox"/> U-6 <input type="checkbox"/> U-7 <input type="checkbox"/> U-8 <input type="checkbox"/> U-9 <input type="checkbox"/> U-10 <input type="checkbox"/> U-11 <input type="checkbox"/> U-12 <input type="checkbox"/> U-13 <input type="checkbox"/> U-14 <input type="checkbox"/> U-15 <input type="checkbox"/> U-16 <input type="checkbox"/> U-17 <input type="checkbox"/> U-18 <input type="checkbox"/> U-19 <input type="checkbox"/> U-20 <input type="checkbox"/> U-21 <input type="checkbox"/> U-22 <input type="checkbox"/> U-23 <input type="checkbox"/> U-24 <input type="checkbox"/> U-25 <input type="checkbox"/> U-26 <input type="checkbox"/> U-27 <input type="checkbox"/> U-28 <input type="checkbox"/> U-29 <input type="checkbox"/> U-30 <input type="checkbox"/> U-31 <input type="checkbox"/> U-32 <input type="checkbox"/> U-33 <input type="checkbox"/> U-34 <input type="checkbox"/> U-35 <input type="checkbox"/> U-36 <input type="checkbox"/> U-37 <input type="checkbox"/> U-38 <input type="checkbox"/> U-39 <input type="checkbox"/> U-40 <input type="checkbox"/> U-41 <input type="checkbox"/> U-42 <input type="checkbox"/> U-43 <input type="checkbox"/> U-44 <input type="checkbox"/> U-45 <input type="checkbox"/> U-46 <input type="checkbox"/> U-47 <input type="checkbox"/> U-48 <input type="checkbox"/> U-49 <input type="checkbox"/> U-50 <input type="checkbox"/> U-51 <input type="checkbox"/> U-52 <input type="checkbox"/> U-53 <input type="checkbox"/> U-54 <input type="checkbox"/> U-55 <input type="checkbox"/> U-56 <input type="checkbox"/> U-57 <input type="checkbox"/> U-58 <input type="checkbox"/> U-59 <input type="checkbox"/> U-60 <input type="checkbox"/> U-61 <input type="checkbox"/> U-62 <input type="checkbox"/> U-63 <input type="checkbox"/> U-64 <input type="checkbox"/> U-65 <input type="checkbox"/> U-66 <input type="checkbox"/> U-67 <input type="checkbox"/> U-68 <input type="checkbox"/> U-69 <input type="checkbox"/> U-70 <input type="checkbox"/> U-71 <input type="checkbox"/> U-72 <input type="checkbox"/> U-73 <input type="checkbox"/> U-74 <input type="checkbox"/> U-75 <input type="checkbox"/> U-76 <input type="checkbox"/> U-77 <input type="checkbox"/> U-78 <input type="checkbox"/> U-79 <input type="checkbox"/> U-80 <input type="checkbox"/> U-81 <input type="checkbox"/> U-82 <input type="checkbox"/> U-83 <input type="checkbox"/> U-84 <input type="checkbox"/> U-85 <input type="checkbox"/> U-86 <input type="checkbox"/> U-87 <input type="checkbox"/> U-88 <input type="checkbox"/> U-89 <input type="checkbox"/> U-90 <input type="checkbox"/> U-91 <input type="checkbox"/> U-92 <input type="checkbox"/> U-93 <input type="checkbox"/> U-94 <input type="checkbox"/> U-95 <input type="checkbox"/> U-96 <input type="checkbox"/> U-97 <input type="checkbox"/> U-98 <input type="checkbox"/> U-99 <input type="checkbox"/> U-100	
		Life-to-Date Expenditures Through FY 2021/2022:			
PROJECT PHASE	Budget FY 2022/2023	FY 23/24 - FY 24/25 Budget	New Request FY 2023/2024	New Request FY 2024/2025	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other	0		500,000 500,000		500,000 500,000
FUNDING SOURCE	Budget FY 2022/2023	FY 2023/2024	New Request FY 2023/2024	New Request FY 2024/2025	Total
Facility Constr (2910) 803 0062-3000	0		500,000		500,000
REVENUE TOTAL	0	0	0	0	500,000

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

Project Title: Corporate Yard Office Building F		Project Status: <input checked="" type="checkbox"/> On Site <input checked="" type="checkbox"/> 20% Design <input type="checkbox"/> 10% Design <input type="checkbox"/> 5% Design <input type="checkbox"/> 0% Design		Project Priority in CIP Category: <input checked="" type="checkbox"/> 1 <input type="checkbox"/> 2 <input type="checkbox"/> 3 <input type="checkbox"/> 4 <input type="checkbox"/> 5			
Department / Division: Public Works Department / Capital Projects Division		Project Location Map: 					
Project Description: This project will construct a new building with approximately 6,000 square feet in the existing City Corporate Yard property next to the existing Administration Building. The new building will provide additional office and training spaces for staff to provide necessary services to residents and businesses of Moreno Valley. Design: January 2024 to March 2024 Advertise / Award: TBD (Subject to available funding) Construction: TBD (Subject to available funding) Justification or Significance of Improvement: The construction of new Office Building F for the City Corporate Yard consistent with the master plan for the Corporate Yard and will provide adequate working space to allow staff to keep up with service demands. Estimated Maintenance Costs: Annual average building maintenance costs are estimated at approximately \$10/SF. Although actual maintenance costs may vary, this estimated cost is based on an industry accepted standard maintenance cost. Funding sources also vary, depending on the type of building, but the primary source is the General Fund.		Council District(s): <input type="checkbox"/> 1 <input type="checkbox"/> 2 <input type="checkbox"/> 3 <input type="checkbox"/> 4 <input type="checkbox"/> 5					
Life-to-Date Expenditures Through FY 2021/2022:							
PROJECT PHASE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other	600,000		4,800,000				4,800,000
PROJECT TOTAL	600,000	0	4,800,000	0	0	0	4,800,000
FUNDING SOURCE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Facility Constr (2910) 803 0055-3000	600,000		4,800,000				4,800,000
REVENUE TOTAL	600,000	0	4,800,000	0	0	0	4,800,000

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

<p>Project Title: Fire Alarm Systems Replacement</p>		<p>Project Status:</p> <p><input type="checkbox"/> On Hold <input type="checkbox"/> Up to 1/2 <input type="checkbox"/> Up to 3/4</p> <p><input checked="" type="checkbox"/> In Progress <input type="checkbox"/> Not Started</p> <p><input type="checkbox"/> Not Started</p>		<p>Project Priority in CIP Category:</p> <p><input checked="" type="checkbox"/> 1 <input type="checkbox"/> 2 <input type="checkbox"/> 3 <input type="checkbox"/> 4 <input type="checkbox"/> 5</p> <p><input type="checkbox"/> 6 <input type="checkbox"/> 7 <input type="checkbox"/> 8 <input type="checkbox"/> 9 <input type="checkbox"/> 10</p>	
<p>Department / Division: Public Works Department / Fleet & Facilities Division</p>		<p>Project Location Map:</p>			
<p>Project Description: Upgrade fire alarm panels, sensors, and applicable equipment.</p> <p>Locations: Animal Shelter; Annex 1; City Hall; Conference and Recreation Center (CRC); Emergency Operations Center (EOC); Public Safety Building (PSB); Senior Center; Towngate Community Center</p> <p>Advertise / Award: April 2023 to June 2023 Design: July 2023 to January 2024 Construction: Phased of two fiscal years</p> <p>Justification or Significance of Improvement: The fire alarm system is reaching the end of its useful life and replacement parts are scarce/costly. Based on the Facility Condition Assessment study performed in December 2018, recommendation to replace was suggested.</p> <p>Estimated Maintenance Costs: Annual average building maintenance costs are estimated at approximately \$10/SF. Although actual maintenance costs may vary, this estimated cost is based on an industry accepted standard maintenance cost. Funding sources also vary, depending on the type of building, but the primary source is the General Fund.</p>		<p>Life-to-Date Expenditures Through FY 2021/2022: 0</p>			
<p>PROJECT PHASE Prelim. Eng. / Environ. Design Right of Way Construction Other</p>	<p>Budget FY 2022/2023</p> <p>1,617,410</p> <p>PROJECT TOTAL 1,617,410</p>	<p>FY 23/24 - FY 24/25 Budget</p>		<p>FY 2027/2028 and Beyond</p>	
		<p>New Request FY 2023/2024</p> <p>0</p>	<p>New Request FY 2024/2025</p> <p>0</p>	<p>FY 2025/2026</p> <p>0</p>	<p>FY 2026/2027</p> <p>0</p>
<p>FUNDING SOURCE Facility Constr (7330) 803 0050-3000</p>	<p>Budget FY 2022/2023</p> <p>1,617,410</p>	<p>FY 23/24 - FY 24/25 Budget</p>		<p>FY 2027/2028 and Beyond</p>	
		<p>New Request FY 2023/2024</p> <p>0</p>	<p>New Request FY 2024/2025</p> <p>0</p>	<p>FY 2025/2026</p> <p>0</p>	<p>FY 2026/2027</p> <p>0</p>
<p>REVENUE TOTAL</p> <p>1,617,410</p>		<p>0</p>		<p>0</p>	

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

<p>Project Title: Grand Valley Ballroom Patio Lighting</p> <p>Department / Division: Parks & Community Services Department / Parks Division</p>		<p>Project Status:</p> <p><input checked="" type="checkbox"/> On @ <input type="checkbox"/> On > 3/4 <input type="checkbox"/> On 2 D 1/4 <input type="checkbox"/> On 2 D 1/4 <input type="checkbox"/> On 3/4 <input type="checkbox"/> On 2 D 1/4 <input type="checkbox"/> On 3/4</p>		<p>Project Priority in CIP Category:</p> <p><input checked="" type="checkbox"/> 0-32% of CIP, 0-2% of SFP <input type="checkbox"/> 33-64% of CIP, 0-2% of SFP <input type="checkbox"/> 65-96% of CIP, 0-2% of SFP <input type="checkbox"/> 97-100% of CIP, 0-2% of SFP</p>			
<p>Project Description:</p> <p>This project will install new lighting for the patio area at the Conference and Recreation Center Grand Valley Ballroom. The lighting will include ground-mounted pole and fixture Light Emitting Diode (LED) lighting to illuminate the Ballroom patio. The style of pole and fixture will complement the adjacent amphitheater. PCS led/managed project.</p> <p>Design: July 2023 Advertise / Award: August 2023 Construction: September 2023</p> <p>Justification or Significance of Improvement:</p> <p>The Grand Valley Ballroom patio will be used to complement programming at the new Amphitheater. The patio is currently not lighted, and lighting is needed for evening and nighttime programming.</p> <p>Estimated Maintenance Costs:</p> <p>Annual average building maintenance costs are estimated at approximately \$10/SF. Although actual maintenance costs may vary, this estimate is based on an industry accepted standard maintenance cost. Funding sources also vary, depending on the type of building, but the primary source is Zone A (CFD No. 1 for newer parks).</p>		<p>Project Location Map:</p>		<p>Council District(s):</p> <p><input checked="" type="checkbox"/> U-06/1 <input type="checkbox"/> U-06/2 <input type="checkbox"/> U-06/3 <input type="checkbox"/> U-06/4</p>			
<p>Life-to-Date Expenditures Through FY 2021/2022: 0</p>		<p>FY 23/24 - FY 24/25 Budget</p>					
PROJECT PHASE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design	50,000						
Right of Way Construction	150,000						
Other							
PROJECT TOTAL	200,000	0	0	0	0	0	0
FUNDING SOURCE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
DIF Rec Center (2907) 803 0051-3000	200,000						
REVENUE TOTAL	200,000	0	0	0	0	0	0

Attachment: AdoptedCIP-FY2023-25a (6567 : DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

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

<p>Project Title: Main Library Renovation (Design)</p>		<p>Project Status:</p> <p><input type="checkbox"/> On Hold <input type="checkbox"/> On Hold - 180 Days <input type="checkbox"/> On Hold - 180 Days +</p> <p><input checked="" type="checkbox"/> In Progress <input type="checkbox"/> On Hold - 180 Days <input type="checkbox"/> On Hold - 180 Days +</p> <p><input type="checkbox"/> On Hold - 180 Days <input type="checkbox"/> On Hold - 180 Days +</p>		<p>Project Priority in CIP Category:</p> <p><input type="checkbox"/> 1 <input type="checkbox"/> 2 <input type="checkbox"/> 3 <input type="checkbox"/> 4 <input type="checkbox"/> 5 <input type="checkbox"/> 6 <input type="checkbox"/> 7 <input type="checkbox"/> 8 <input type="checkbox"/> 9 <input type="checkbox"/> 10</p>			
<p>Department / Division: Parks & Community Services Department / Library Services</p>		<p>Project Location Map:</p>					
<p>Project Description:</p> <p>This project will provide design services and cost estimates to renovate the Main Library for ADA improvements and enhanced public and civic uses. Enhancements will include Science, Technology, Engineering, and Mathematics (STEM) space, makerspace, computer lab, gaming area, study areas, and more. Capital Projects Division assistance will be needed to manage this Library Services Project.</p> <p>Advertise / Award: August 2024 to November 2024 Design: November 2024 to June 2024</p> <p>Justification or Significance of Improvement:</p> <p>The renovation design will expand and customize educational and recreational opportunities at the Main Library for Moreno Valley's residents.</p> <p>Estimated Maintenance Costs:</p> <p>Annual average building maintenance costs are estimated at approximately \$10/SF. Although actual maintenance costs may vary, this estimated cost is based on an industry accepted standard maintenance cost. The source of funding for maintenance and operations of the Library branch is the Library Services Fund (5010) which is a dedicated fund with revenues from property taxes and the General Fund.</p>		<p>Life-to-Date Expenditures Through FY 2021/2022: 0</p>					
<p>PROJECT PHASE</p> <p>Prelim. Eng. / Environ. Design Right of Way Construction Other</p>	<p>Budget</p> <p>FY 2022/2023</p> <p>250,000</p>	<p>New Request</p> <p>FY 2023/2024</p> <p>0</p>	<p>New Request</p> <p>FY 2024/2025</p> <p>0</p>	<p>FY 2025/2026</p> <p>0</p>	<p>FY 2026/2027</p> <p>0</p>	<p>FY 2027/2028 and Beyond</p> <p>0</p>	<p>Total</p> <p>0</p>
<p>FUNDING SOURCE</p> <p>Facility Constr (2908) 803 0052-3000</p>	<p>Budget</p> <p>FY 2022/2023</p> <p>250,000</p>	<p>New Request</p> <p>FY 2023/2024</p> <p>0</p>	<p>New Request</p> <p>FY 2024/2025</p> <p>0</p>	<p>FY 2025/2026</p> <p>0</p>	<p>FY 2026/2027</p> <p>0</p>	<p>FY 2027/2028 and Beyond</p> <p>0</p>	<p>Total</p> <p>0</p>

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

<p>Project Title: Moreno Valley Senior Center Expansion</p> <p>Department / Division: Parks & Community Services Department / Capital Projects Division</p>		<p>Project Status:</p> <p><input checked="" type="checkbox"/> On @ <input type="checkbox"/> On > 1/4 <input type="checkbox"/> N2 0 ± 1/4 <input type="checkbox"/> Y ± 3 0 ± 1/4</p> <p><input checked="" type="checkbox"/> U → 2 → U of U⁶, 0 → 2 1 §⁶ <input type="checkbox"/> U → 2 → U of U⁶, 0 → 2 1 → f §⁶ <input type="checkbox"/> U → 2 → U of U⁶, 0 → 2 1 → f §⁶ <input type="checkbox"/> U → 2 → U of U⁶, 0 → 2 0 ± 10 §⁶</p>		<p>Project Priority in CIP Category:</p>			
<p>Project Description:</p> <p>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 project will upgrade existing restrooms and other facilities to current ADA standards. Modifications to the existing parking lot and landscape areas to accommodate the expansion may be included, as necessary.</p> <p>Justification or Significance of Improvement:</p> <p>The expansion of the Senior Center is necessary to provide adequate space for handling the increasing number of senior patrons and allowing the Center to add more programs, classes, events, and social activities as requested by the senior community.</p> <p>Estimated Maintenance Costs:</p> <p>Annual average building maintenance costs are estimated at approximately \$10/SF. Currently no new funding source has been identified to fund these maintenance costs.</p>		<p>Project Location Map:</p>		<p>Council District(s):</p> <p><input type="checkbox"/> U → 0 1/2 1 <input type="checkbox"/> U → 0 1/2 1 <input type="checkbox"/> U → 0 1/2 1</p>			
<p>Life-to-Date Expenditures Through FY 2021/2022:</p>		<p>FY 23/24 - FY 24/25 Budget</p>					
PROJECT PHASE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design	500,000						
Right of Way Construction	3,900,000						
Other							
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)	1,100,000						
803 0057-3000 General Fund (1010)	3,300,000						
803 0057-3000							
REVENUE TOTAL	4,400,000	0	0	0	0	0	0

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

<p>Project Title: Police Station Evidence Room and Lockers Improvements</p>		<p>Project Status:</p> <p><input checked="" type="checkbox"/> O+0 <input type="checkbox"/> -2 D+1 <input type="checkbox"/> Y+3</p>		<p>Project Priority in CIP Category:</p> <p><input checked="" type="checkbox"/> U+2 <input type="checkbox"/> O+3 <input type="checkbox"/> U+3 <input type="checkbox"/> U+3</p>			
<p>Department / Division: Police Department</p>		<p>Project Location Map:</p>					
<p>Project Description: The evidence room in the Moreno Valley Sheriff / Police Station requires improvements due to insecure and unsafe facilities. The improvements will include the installation of secure lockers sized for efficiency, improved ventilation for the reduced exposure to overwhelming and unsafe odors, and improved workspace for deputies and evidence handling technicians.</p> <p>Justification or Significance of Improvement: The improvement work is necessary to secure and protect evidence while it is in the custody of the Moreno Valley Police Department. Additionally, the improvements are needed to provide enhanced safety measures for all residents, personnel, and other stakeholders that may be in contact or in proximity of the evidence room due to the hazardous potential of some materials processed for evidence. The 24 year old system currently in use is deteriorating, technologically defunct, and unsafe.</p> <p>Estimated Maintenance Costs: Annual average building maintenance costs are estimated at approximately \$10/SF. Although actual maintenance costs may vary, this estimated cost is based on an industry accepted standard maintenance cost. Funding sources also vary, depending on the type of building, but the primary source is the General Fund.</p>		<p>Council District(s):</p> <p><input checked="" type="checkbox"/> U+0 <input type="checkbox"/> U+1 <input type="checkbox"/> U+2 <input type="checkbox"/> U+3</p>					
<p>Life-to-Date Expenditures Through FY 2021/2022:</p>							
<p>PROJECT PHASE Prelim. Eng. / Environ. Design Right of Way Construction Other</p>	<p>Budget FY 2022/2023</p>	<p>New Request FY 2023/2024</p>	<p>New Request FY 2024/2025</p>	<p>FY 2025/2026</p>	<p>FY 2026/2027</p>	<p>FY 2027/2028 and Beyond</p>	<p>Total</p>
	0	150,000	150,000	0	0	0	150,000
<p>FUNDING SOURCE DIF Police (2904) 803 0063-3000</p>	<p>Budget FY 2022/2023</p>	<p>New Request FY 2023/2024</p>	<p>New Request FY 2024/2025</p>	<p>FY 2025/2026</p>	<p>FY 2026/2027</p>	<p>FY 2027/2028 and Beyond</p>	<p>Total</p>
	0	150,000	150,000	0	0	0	150,000
<p>REVENUE TOTAL</p>		0	150,000	0	0	0	150,000

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


<p>Project Title: Public Safety Building HVAC Replacement</p>		<p>Project Status:</p> <p><input type="checkbox"/> On Hold <input checked="" type="checkbox"/> In Progress <input type="checkbox"/> Not Started</p> <p><input type="checkbox"/> Not Started <input type="checkbox"/> Not Started <input type="checkbox"/> Not Started</p>		<p>Project Priority in CIP Category:</p> <p><input checked="" type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low</p> <p><input type="checkbox"/> Very High <input type="checkbox"/> Very Low</p>			
<p>Department / Division: Public Works Department / Fleet & Facilities Division</p>		<p>Project Location Map:</p>					
<p>Project Description:</p> <p>This project will replace and redesign the existing Heating, Ventilation, and Air Conditioning (HVAC) system with new units and HVAC control system at the Public Safety Building (PSB).</p> <p>Design: Completed Advertise / Award: Completed February 2023 Construction: March 2023 to December 2023</p> <p>Justification or Significance of Improvement:</p> <p>The purpose of the HVAC replacement project at the Public Safety Building is to replace the existing system. The current units are over 20 years old and have experienced multiple failures. In 2019, the system failed and rental units were deployed. The HVAC software is no longer supported. The Public Safety Building is a 24/7 operation.</p> <p>Estimated Maintenance Costs:</p> <p>Annual average building maintenance costs are estimated at approximately \$10/SF. Although actual maintenance costs may vary, this estimated cost is based on an industry accepted standard maintenance cost. Funding sources also vary, depending on the type of building, but the primary source is the General Fund.</p>		<p>Council District(s):</p> <p><input checked="" type="checkbox"/> District 1 <input type="checkbox"/> District 2 <input type="checkbox"/> District 3</p>					
<p>Life-to-Date Expenditures Through FY 2021/2022: 505</p>		<p>FY 23/24 - FY 24/25 Budget</p>					
PROJECT PHASE	Budget FY 2022/2023	New Request 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	2,246,817						
Other							
PROJECT TOTAL	2,246,817	0	0	0	0	0	0
FUNDING SOURCE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Facility Constr (7330)							
803 0053-3000	1,246,817						
Facility Constr (7510)							
803 0053-3000	1,000,000						
REVENUE TOTAL	2,246,817	0	0	0	0	0	0

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

Project Title: Roof Rehabilitation / Animal Shelter

Department / Division: Public Works Department / Fleet & Facilities Division

Project Status:
 On
 20%
 30%
 40%
 50%
 60%
 70%
 80%
 90%
 100%

Project Location Map:


Project Priority in CIP Category:
 1
 2
 3
 4
 5
 6
 7
 8
 9
 10

Council District(s):
 U-1
 U-2
 U-3
 U-4
 U-5
 U-6
 U-7
 U-8
 U-9
 U-10

Project Description:
 The roof rehabilitation project consists of rehabilitating the current roof at the City of Moreno Valley Animal Shelter which is nearing the end of its serviceable life.

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

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

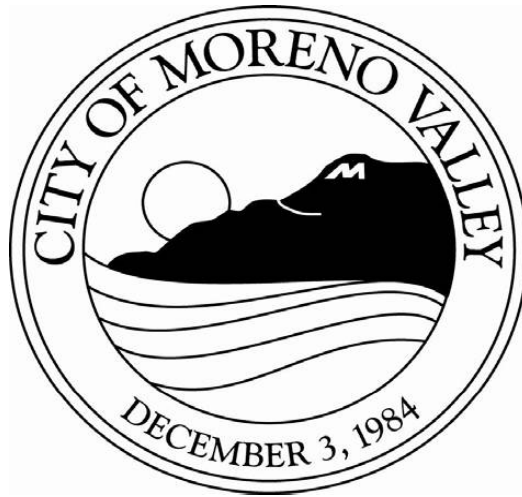
Estimated Maintenance Costs:
 Annual average building maintenance costs are estimated at approximately \$10/SF. Although actual maintenance costs may vary, this estimated cost is based on an industry accepted standard maintenance cost. Funding sources also vary, depending on the type of building, but the primary source is the General Fund.

PROJECT PHASE	Budget FY 2022/2023	FY 23/24 - FY 24/25 Budget		FY 2025/2026 and Beyond			
		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other	244,800	0	0	0	0	0	0
PROJECT TOTAL	244,800	0	0	0	0	0	0
FUNDING SOURCE Facility Construction (3000) 803 0056-3000	Budget FY 2022/2023 244,800						
REVENUE TOTAL	244,800	0	0	0	0	0	0

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

Project Title: Park Restroom Renovations at Various Sites		Project Status:		Project Priority in CIP Category:	
Department / Division: Parks & Community Services Department / Parks Division		<input type="checkbox"/> On Site <input checked="" type="checkbox"/> Under Construction <input type="checkbox"/> Not Started <input type="checkbox"/> Not Applicable		<input checked="" type="checkbox"/> High Priority <input type="checkbox"/> Medium Priority <input type="checkbox"/> Low Priority	
Project Description:		Project Location Map:			
Renovation of citywide park restrooms will include replacement of fixtures (commodes, urinals, sinks, faucets), stall partitions, hand dryers and/or paper towel dispensers, and hand soap dispensers, new interior and exterior paint, upgraded lighting, and roofing replacement. Capital Projects Division assistance will be needed to manage this Parks Division Project. PCS led/managed project. Construction: FY 23/24 Projected Sites: JFK, Sunnymead, El Potrero, and Gateway Parks FY 24/25 Projected Sites: Woodland, Weston, Victoriano, and Pedrorena Parks Justification or Significance of Improvement: Renovation of park restrooms is necessary due to aging structures. This will include roofing, interior walls, and fixtures Estimated Maintenance Costs: Annual average building maintenance costs are estimated at approximately \$10/SF. Although actual maintenance costs may vary, this estimated cost is based on an industry accepted standard maintenance cost. Funding sources also vary, depending on the type of building, but the primary source is Zone A.					
		<input checked="" type="checkbox"/> Council District 1 <input type="checkbox"/> Council District 2 <input type="checkbox"/> Council District 3 <input type="checkbox"/> Council District 4 <input type="checkbox"/> Council District 5 <input type="checkbox"/> Council District 6 <input type="checkbox"/> Council District 7 <input type="checkbox"/> Council District 8 <input type="checkbox"/> Council District 9 <input type="checkbox"/> Council District 10			
Life-to-Date Expenditures Through FY 2021/2022:		0			
PROJECT PHASE	Budget FY 2022/2023	FY 23/24 - FY 24/25 Budget		Total	
		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026 and Beyond	FY 2026/2027 and Beyond
Prelim. Eng. / Environ. Design					
Right of Way Construction	370,925	50,000	50,000	50,000	50,000
Other					
PROJECT TOTAL	370,925	50,000	50,000	50,000	250,000
FUNDING SOURCE	Budget FY 2022/2023	FY 23/24 - FY 24/25 Budget		Total	
		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026 and Beyond	FY 2026/2027 and Beyond
PCS Cap Proj (2019)					
803 0030-3016	370,925	50,000	50,000	50,000	50,000
REVENUE TOTAL	370,925	50,000	50,000	50,000	250,000

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



Attachment: Adopted CIP-FY2023-25a (6567 : DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

DRAINAGE

FISCAL YEARS
2023-24 | 2024-25

ADOPTED
CIP
CAPITAL IMPROVEMENT PLAN

Attachment: Adopted CIP-FY2023-25a (6567 : DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

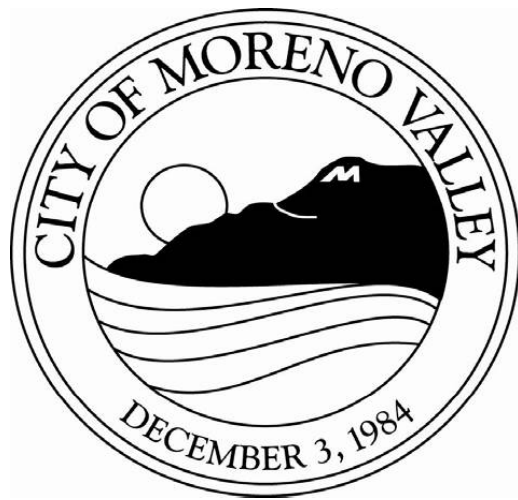


CITY OF MORENO VALLEY
Capital Improvement Plan
FYs 2023-2028 and Beyond

<u>Project Name</u>	<u>Page #</u>
Division 1 - Storm Drainage	
Moreno MDP Line F-18	D-3
Sunnymead Master Drainage Plan - Storm Drain Lines F and F-7	D-4
Sunnymead MDP Line B-16A	D-5
Water Quality Basin Remediation	D-6
Division 2 - Solid Waste	
Citywide Full Trash Capture Device Installation	D-7
Moreno MDP Line K-1, K-4 Stg 3	D-8

Attachment: Adopted CIP-FY2023-25a (6567 : DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

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



Attachment: Adopted CIP-FY2023-25a (6567 : DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

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

Project Title: Moreno MDP Line F-18		Project Status: <input type="checkbox"/> O > 0 <input checked="" type="checkbox"/> O > 0 > 0 <input type="checkbox"/> O > 0 > 0 > 0 <input type="checkbox"/> O > 0 > 0 > 0 > 0		Project Priority in CIP Category: <input checked="" type="checkbox"/> O > 0 > 0 > 0 > 0 > 0 <input type="checkbox"/> O > 0 > 0 > 0 > 0 > 0 <input type="checkbox"/> O > 0 > 0 > 0 > 0 > 0 <input type="checkbox"/> O > 0 > 0 > 0 > 0 > 0			
Department / Division: Public Works Department / Capital Projects Division		Project Location Map: 					
Project Description: This project will install master plan Storm Drain Line F-18 and associated Line D-1 in the Moreno Townsite Area. Line F-18 is in Alessandro Boulevard between Redlands Boulevard and Merwin Street. Line D-1 is in Maltby Avenue between Redlands Boulevard and Merwin Street. These two storm drains are to be connected to the existing storm drain Line F-2 running north-south along Redlands Boulevard. Riverside County Flood Control Area Drainage Plan (ADP) fees are used to fund the final design and construction of the project. Design: January 2021 to December 2023 Advertise / Award: January 2024 to March 2024 Construction: April 2024 to March 2025		Justification or Significance of Improvement: The proposed storm drains are to mitigate flooding for the Moreno Townsite Area and had been identified in the Riverside County Flood Control District's master plan. Estimated Maintenance Costs: The Riverside County Flood Control and Water Conservation District will maintain pipes larger than 36" diameter. City will maintain pipes 36" diameter or smaller. Annual average costs associated with storm drain maintenance are estimated at approximately \$121 per catch basin. This does not include actual catch basin and/or pipeline replacement, which typically have lifespans of 70 to 100 years. Although actual maintenance costs may vary, these estimated maintenance costs are based on historical maintenance costs for the City of Moreno Valley's storm drain infrastructure. Drainage maintenance funding will be part of the deferred maintenance for the whole network. Life-to-Date Expenditures Through FY 2021/2022: 51,399					
		FY 23/24 - FY 24/25 Budget					
PROJECT PHASE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design	123,203						
Right of Way Construction	1,889,382						
Other							
PROJECT TOTAL	2,012,585	0	0	0	0	0	0
		FY 23/24 - FY 24/25 Budget					
FUNDING SOURCE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Measure A (2001)							
804 0017-2001	139,382						
PW Gen Cap Proj (3002)							
804 0017-3002	1,873,203						
REVENUE TOTAL	2,012,585	0	0	0	0	0	0

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

<p>Project Title: Sunnymead Master Drainage Plan - Storm Drain Lines F and F-7</p>		<p>Project Status:</p> <p><input type="checkbox"/> O > 0 <input checked="" type="checkbox"/> x > 2 0 <input type="checkbox"/> Y > 3 0</p>		<p>Project Priority in CIP Category:</p> <p><input checked="" type="checkbox"/> 0 > 2 0 <input type="checkbox"/> 0 > 3 0 <input type="checkbox"/> 0 > 4 0 <input type="checkbox"/> 0 > 5 0</p>			
<p>Department / Division: Public Works Department / Capital Projects Division</p>		<p>Project Location Map:</p>					
<p>Project Description: The project involves the design and construction of storm drain system Line F and Line F-7 in the Sunnymead Master Drainage Plan. Line F-7 includes approximately 1,300 feet of storm drain starting from the intersection of Hemlock Avenue and Graham Street, west to Calle Sombra where it will connect to Line F in Hemlock Avenue. Line F includes approximately 3,300 feet of storm drain starting from Line F-7 at Hemlock Avenue and Calle Sombra, south past SR-60 and Sunnymead Boulevard, to approximately 100 feet south of Sunnymead Boulevard where it will join an existing concrete drainage channel.</p> <p>Preliminary Design and Environmental: March 2022 to October 2023 Design: June 2022 to December 2023 Right of Way: March 2023 to November 2023 Advertise / Award: December 2023 to February 2024 Construction: March 2024 to December 2024</p> <p>Justification or Significance of Improvement: The project will mitigate flooding that occurs in the vicinity of Hemlock Avenue, Graham Street, Sunnymead Boulevard, and areas south of Sunnymead Boulevard and will minimize flood related damage.</p> <p>Estimated Maintenance Costs: Annual average costs associated with storm drain maintenance are estimated at approximately \$121 per catch basin. This does not include actual catch basin and/or pipeline replacement, which typically have lifespans of 70 to 100 years. Although actual maintenance costs may vary, these estimated maintenance costs are based on historical maintenance costs for the City of Moreno Valley's storm drain infrastructure. Drainage maintenance funding will be part of the deferred maintenance for the whole network.</p>		<p>Council District(s):</p> <p><input checked="" type="checkbox"/> U-06 <input type="checkbox"/> U-07 <input type="checkbox"/> U-08</p>					
<p>Life-to-Date Expenditures Through FY 2021/2022: 884,707</p>		<p>FY 23/24 - FY 24/25 Budget</p>					
PROJECT PHASE	Budget	New Request	New Request	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ.	355,581						
Design	149,709						
Right of Way	1,500,000						
Construction	3,675,000						
Other	50,000						
PROJECT TOTAL	5,730,290	0	0	0	0	0	0
FUNDING SOURCE	Budget	New Request	New Request	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Measure A (2001)							
804 0008-2001	13,895						
Cap Proj Grants (2301)							
804 0008-2301	41,686						
PW Gen Cap Proj (3002)							
804 0008-3002	5,674,709						
REVENUE TOTAL	5,730,290	0	0	0	0	0	0

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

Project Title: Sunnymead MDP Line B-16A		Project Status: <input type="checkbox"/> O > 0 <input checked="" type="checkbox"/> 2-2 D <input type="checkbox"/> Y 3		Project Priority in CIP Category: <input checked="" type="checkbox"/> 1 <input type="checkbox"/> 2 <input type="checkbox"/> 3 <input type="checkbox"/> 4			
Department / Division: Public Works Department / Capital Projects Division		Project Location Map: 					
Project Description: This project is to install Storm Drain Line B-16A in Kitching Street from Ironwood Avenue to Kalmia Avenue. It is estimated that approximately 2,900 linear feet of 24 inch to 36 inch diameter pipe will be installed. Riverside County Flood Control and Water Conservation District (RCFC&WCD) has entered into a cooperative agreement with the City and funded \$1.9 Million for the project. The City will secure the necessary right of way, design and complete project construction. Design: October 2020 to July 2023 Right of Way: June 2018 to June 2023 Construction: August 2023 to August 2024		Justification or Significance of Improvement: This project will assist in eliminating flooding along Kitching Street and surrounding areas.					
Estimated Maintenance Costs: Annual average costs associated with storm drain maintenance are estimated at approximately \$121 per catch basin. This does not include actual catch basin and/or pipeline replacement, which typically have lifespans of 70 to 100 years. Although actual maintenance costs may vary, these estimated maintenance costs are based on historical maintenance costs for the City of Moreno Valley's storm drain infrastructure. Drainage maintenance funding will be part of the deferred maintenance for the whole network.		Council District(s): <input type="checkbox"/> U-1 <input checked="" type="checkbox"/> U-2 <input type="checkbox"/> U-3 <input type="checkbox"/> U-4 <input type="checkbox"/> U-5					
Life-to-Date Expenditures Through FY 2021/2022: 63,789		FY 23/24 - FY 24/25 Budget					
PROJECT PHASE Prelim. Eng. / Environ. Design Right of Way Construction Other	Budget FY 2022/2023 62,872 16,727 1,700,000	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
PROJECT TOTAL		0	0	0	0	0	0
FUNDING SOURCE PW Gen Cap Proj (3002) 804 0015-3002	Budget FY 2022/2023 1,779,599	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
REVENUE TOTAL		0	0	0	0	0	0

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

Project Title: Water Quality Basin Remediation		Project Status: <input checked="" type="checkbox"/> O > 0 <input type="checkbox"/> x 2 0 <input type="checkbox"/> Y 3 0		Project Priority in CIP Category: <input checked="" type="checkbox"/> U 2 2 <input type="checkbox"/> O 3 2 <input type="checkbox"/> U 3 2 <input type="checkbox"/> U 3 2			
Department / Division: Financial & Management Services / Special Districts		Project Location Map:		VARIOUS LOCATIONS			
Project Description: This project proposes to maintain and improve 19 existing water quality basins throughout various residential tracts. Remediation work includes mowing, trimming and keeping vegetation under control, trash removal, removal of excess sediment from the basin and outflow and inflow pipes, stabilize slopes, and maintain mechanical elements in and around the basin. Remediation of the basins will ensure proper drainage and water quality treatment within the tracts and the storm drain system downstrain of the tracts. The locations include Tracts 30316, 30318, 30714, 30321, 30319, 30320, 30476, 31128, 31424, 32834, and 32715. Design: July 2023 to September 2023 Advertise / Award: October 2023 to December 2023 Construction: January 2024 to October 2024 Justification or Significance of Improvement: The remediation of the water quality basins is necessary to provide adequate drainage and maintain water treatment within the basins and downstream drainage system and to maintain the useful life of the existing water quality basins. Estimated Maintenance Costs: Annual average maintenance costs for water quality basin remediation are estimated at approximately \$0.27/ISF. The basin remediation is funded through Stormwater Fund 2008.		Council District(s): <input type="checkbox"/> U 2 2 <input type="checkbox"/> U 2 2 <input checked="" type="checkbox"/> U 2 2					
Life-to-Date Expenditures Through FY 2021/2022:							
PROJECT PHASE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other		200,000 200,000					400,000 400,000
PROJECT TOTAL	0			0	0	0	400,000
FUNDING SOURCE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Storm Water Mgmt (2008) 804 0019-2008		200,000	200,000				400,000
REVENUE TOTAL	0	200,000	200,000	0	0	0	400,000

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

Project Title: Citywide Full Trash Capture Device Installation		Project Status: <input type="checkbox"/> On Hold <input checked="" type="checkbox"/> In Progress <input type="checkbox"/> Not Started		Project Priority in CIP Category: <input checked="" type="checkbox"/> 1 <input type="checkbox"/> 2 <input type="checkbox"/> 3 <input type="checkbox"/> 4				
Department / Division: Public Works Department / Land Development Division		Project Location Map:		CITYWIDE				
Project Description: This project consists of the purchase and installation of connector pipe screen (CPS) units (which are designed to filter out certain size debris and trash from storm drain discharge to receiving water bodies) in approximately 968 catch basins in the City. Approximately 100 CPS units will be installed annually over a period of ten years.		Justification or Significance of Improvement: To ensure compliance with the State mandated Trash Provisions, the City must install full trash capture devices on all priority use land area catch basins by 2030. There is a ten percent annual compliance requirement within the Trash Provisions.						
Installation: On-going		Estimated Maintenance Costs: Annual average costs associated with each Trash Capture Device is approximately \$400 (\$200/ twice a year).						
Life-to-Date Expenditures Through FY 2021/2022: 19,942								
PROJECT PHASE	Budget FY 2022/2023	FY 23/24 - FY 24/25 Budget	FY 2023/2024	FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design								
Right of Way Installation	267,642		80,000	80,000	80,000	80,000	80,000	400,000
Other								
PROJECT TOTAL	267,642		80,000	80,000	80,000	80,000	80,000	400,000
FUNDING SOURCE	Budget FY 2022/2023	FY 23/24 - FY 24/25 Budget	FY 2023/2024	FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Storm Water Mgmt (2008)								
804 0018-2008	267,642		80,000	80,000	80,000	80,000	80,000	400,000
REVENUE TOTAL	267,642		80,000	80,000	80,000	80,000	80,000	400,000

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

<p>Project Title: Moreno MDP Line K-1, K-4 Stg 3</p>		<p>Project Status:</p> <p><input type="checkbox"/> O: \$0</p> <p><input type="checkbox"/> x: 2 D: 1 S: 0</p> <p><input type="checkbox"/> U: 3 S: 0</p> <p><input checked="" type="checkbox"/> N: 2 O: 1</p> <p><input type="checkbox"/> Y: 3 S: 0</p>		<p>Project Priority in CIP Category:</p> <p><input type="checkbox"/> U: 3 S: 0</p> <p><input checked="" type="checkbox"/> O: 1 S: 0</p> <p><input type="checkbox"/> U: 3 S: 0</p> <p><input type="checkbox"/> U: 3 S: 0</p>			
<p>Department / Division: Public Works Department / Capital Projects Division</p>							
<p>Project Description:</p> <p>< This project is temporarily on hold, waiting for the construction of downstream facilities, two right-of-way dedications, and additional funding ></p> <p>This project is to install a storm drain system in Locust Avenue, Carrie Lane, Kalmia Avenue, and Pettit Street to mitigate flooding for the San Timoteo Foothill Neighborhood area. Future Riverside County Flood Control Area Drainage Plan (ADP) fees are used to fund the final design and construction of this project.</p> <p>Preliminary Design and Environmental: Completed Final Design, Advertise / Award; Construction: TBD (Temporarily on hold)</p> <p>Justification or Significance of Improvement: This project will provide necessary drainage improvements and mitigate flooding hazards for the area with a protection level up to 100-year storm. This project is part of the Moreno Master Drainage Plan (MDP) for the area.</p> <p>Estimated Maintenance Costs: Annual average costs associated with storm drain maintenance are estimated at approximately \$121 per catch basin. This does not include actual catch basin and/or pipeline replacement, which typically have lifespans of 70 to 100 years. Although actual maintenance costs may vary, these estimated maintenance costs are based on historical maintenance costs for the City of Moreno Valley's storm drain infrastructure. Drainage maintenance funding will be part of the deferred maintenance for the whole network.</p>		<p>Council District(s):</p> <p><input type="checkbox"/> U: 3 S: 0</p> <p><input checked="" type="checkbox"/> U: 3 S: 0</p> <p><input type="checkbox"/> U: 3 S: 0</p>					
<p>Life-to-Date Expenditures Through FY 2021/2022: 17,781</p>		<p>FY 23/24 - FY 24/25 Budget</p>					
PROJECT PHASE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other	9,943					3,014,000	3,014,000
PROJECT TOTAL	9,943	0	0	0	0	3,014,000	3,014,000
FUNDING SOURCE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Measure A (2001) 804 0007 70 77-2001 Unfunded (UNF) UNF	9,943					3,014,000	3,014,000
REVENUE TOTAL	9,943	0	0	0	0	3,014,000	3,014,000

ELECTRIC UTILITY

FISCAL YEARS
2023-24 | 2024-25

ADOPTED
CIP
CAPITAL IMPROVEMENT PLAN

Attachment: Adopted CIP-FY2023-25a (6567 : DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

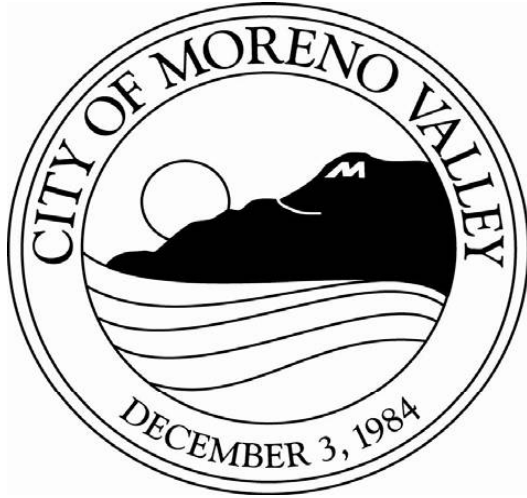


CITY OF MORENO VALLEY
Capital Improvement Plan
FYs 2023-2028 and Beyond

<u>Project Name</u>	<u>Page #</u>
U<>1/2>1/2 E-1-1-S	
U<>2/4>1/4 D<=>1/2>	
Alessandro / Day / Cactus Loop	E-3
Curbside Electric Vehicle Charging Station	E-4
Edgemont Substation	E-5
Gas Switch Alternatives	E-6
Gentian Avenue Line Extension from Heacock Street to Indian Street	E-7
Moreno Beach Bridge Conduit	E-8
Moreno Beach Drive Line Extension from Cactus Avenue to John F. Kennedy Drive	E-9
Moreno Beach Drive Line Extension from Oliver Street to John F. Kennedy Drive	E-10
Moreno Valley Fire Station #6 SCE to MVU Cutover	E-11
Nason Street Loop Tie from Iris Avenue to Cactus Avenue	E-12
D<=>1/2>1/2 U<>2/4>1/4 D<=>1/2>	
Battery Storage	E-13
Electric Vehicle Charging Infrastructure	E-14
Electric Vehicle Charging Station Corporate Yard	E-15
Moreno Valley Substation Automation	E-16
Moreno Valley Substation Upgrades	E-17
MVU Warehousing Facilities for Storing Electrical Equipment	E-18
Veterans 33kV Substation	E-19
World Logistics Center Substation	E-20

Attachment: AdoptedCIP-FY2023-25a (6567 : DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

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



Attachment: AdoptedCIP-FY2023-25a (6567 : DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)


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

<p>Project Title: Alessandro / Day / Cactus Loop</p> <p>Department / Division: Public Works Department / Electric Utility Division</p> <p>Project Status: <input type="checkbox"/> On hold <input checked="" type="checkbox"/> In progress <input type="checkbox"/> On hold - 1 year <input type="checkbox"/> On hold - 2 years <input type="checkbox"/> On hold - 3 years <input type="checkbox"/> On hold - 4 years <input type="checkbox"/> On hold - 5 years <input type="checkbox"/> On hold - 6 years <input type="checkbox"/> On hold - 7 years <input type="checkbox"/> On hold - 8 years <input type="checkbox"/> On hold - 9 years <input type="checkbox"/> On hold - 10 years</p> <p>Project Priority in CIP Category: <input checked="" type="checkbox"/> 1 <input type="checkbox"/> 2 <input type="checkbox"/> 3 <input type="checkbox"/> 4 <input type="checkbox"/> 5 <input type="checkbox"/> 6 <input type="checkbox"/> 7 <input type="checkbox"/> 8 <input type="checkbox"/> 9 <input type="checkbox"/> 10</p>		<p>Project Location Map:</p> <p>Council District(s): <input type="checkbox"/> CD 1 <input type="checkbox"/> CD 2 <input type="checkbox"/> CD 3 <input type="checkbox"/> CD 4 <input type="checkbox"/> CD 5 <input type="checkbox"/> CD 6 <input type="checkbox"/> CD 7 <input type="checkbox"/> CD 8 <input type="checkbox"/> CD 9 <input type="checkbox"/> CD 10</p>																																																													
<p>Project Description: This project will install 2,660 LF of new backbone conduit and cable along Day Street and Cactus Avenue.</p> <p>Environmental: March 2023 to April 2023 Design: March 2023 to April 2023 Construction: May 2023 to October 2023</p> <p>Justification or Significance of Improvement: This project will improve system reliability and provide a loop feed for future projects and the Cactus Commerce project along Day Street and Cactus Avenue.</p> <p>Estimated Maintenance Costs: Ongoing maintenance costs are built into Moreno Valley Utilities rate structure as part of the cost to serve.</p>		<p>Life-to-Date Expenditures Through FY 2021/2022: 0</p> <table border="1"> <thead> <tr> <th rowspan="2">PROJECT PHASE</th> <th rowspan="2">Budget FY 2022/2023</th> <th colspan="2">FY 23/24 - FY 24/25 Budget</th> <th rowspan="2">Total</th> </tr> <tr> <th>New Request FY 2023/2024</th> <th>New Request FY 2024/2025</th> </tr> </thead> <tbody> <tr> <td>Prelim. Eng. / Environ. Design</td> <td>1,000</td> <td></td> <td></td> <td></td> </tr> <tr> <td>Right of Way Construction</td> <td>49,000</td> <td></td> <td></td> <td></td> </tr> <tr> <td>Other</td> <td>1,160,000</td> <td></td> <td></td> <td></td> </tr> <tr> <td>PROJECT TOTAL</td> <td>1,210,000</td> <td>0</td> <td>0</td> <td>0</td> </tr> </tbody> </table> <table border="1"> <thead> <tr> <th rowspan="2">FUNDING SOURCE</th> <th rowspan="2">Budget FY 2022/2023</th> <th colspan="2">FY 2025/2026</th> <th colspan="2">FY 2026/2027</th> <th colspan="2">FY 2027/2028 and Beyond</th> <th rowspan="2">Total</th> </tr> <tr> <th>New Request FY 2023/2024</th> <th>New Request FY 2024/2025</th> <th>New Request FY 2023/2024</th> <th>New Request FY 2024/2025</th> <th>New Request FY 2023/2024</th> <th>New Request FY 2024/2025</th> </tr> </thead> <tbody> <tr> <td>Electric-Restricted (6011) 805 0058-6011</td> <td>1,210,000</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>REVENUE TOTAL</td> <td>1,210,000</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> </tbody> </table>		PROJECT PHASE	Budget FY 2022/2023	FY 23/24 - FY 24/25 Budget		Total	New Request FY 2023/2024	New Request FY 2024/2025	Prelim. Eng. / Environ. Design	1,000				Right of Way Construction	49,000				Other	1,160,000				PROJECT TOTAL	1,210,000	0	0	0	FUNDING SOURCE	Budget FY 2022/2023	FY 2025/2026		FY 2026/2027		FY 2027/2028 and Beyond		Total	New Request FY 2023/2024	New Request FY 2024/2025	New Request FY 2023/2024	New Request FY 2024/2025	New Request FY 2023/2024	New Request FY 2024/2025	Electric-Restricted (6011) 805 0058-6011	1,210,000								REVENUE TOTAL	1,210,000	0	0	0	0	0	0	0
PROJECT PHASE	Budget FY 2022/2023	FY 23/24 - FY 24/25 Budget				Total																																																									
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Electric-Restricted (6011) 805 0058-6011	1,210,000																																																														
REVENUE TOTAL	1,210,000	0	0	0	0	0	0	0																																																							

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

<p>Project Title: Curbside Electric Vehicle Charging Station</p>		<p>Project Status:</p> <p><input type="checkbox"/> On Hold <input type="checkbox"/> On Hold - Indefinite <input checked="" type="checkbox"/> In Progress <input type="checkbox"/> Not Started</p> <p><input type="checkbox"/> Not Started - Indefinite <input type="checkbox"/> Not Started - Indefinite <input type="checkbox"/> Not Started - Indefinite</p>		<p>Project Priority in CIP Category:</p> <p><input checked="" type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low</p> <p><input type="checkbox"/> Very High <input type="checkbox"/> Very Low</p>																																																													
<p>Department / Division: Public Works Department / Electric Utility Division</p>		<p>Project Location Map:</p>																																																															
<p>Project Description:</p> <p>Install a curbside electric vehicle charging station (one Level 2 charger) on Davis Street in The District commercial/industrial area. This will be the City's first curbside installation of an electric vehicle charging station.</p> <p>Environmental: June 2023 to July 2023 Design: July 2023 to August 2023 Construction: September 2023 to January 2024</p> <p>Justification or Significance of Improvement: There are currently no City-owned electric vehicle charging stations north of SR-60. Curbside charging near commercial areas is convenient for electric vehicle owners. Providing a curbside charging station that will be accessible to the public 24/7 will provide a convenient location to serve the community and visitors to Moreno Valley.</p> <p>Estimated Maintenance Costs: Ongoing maintenance costs are built into Moreno Valley Utilities rate structure as part of the cost to serve.</p>		<p>Life-to-Date Expenditures Through FY 2021/2022: 0</p> <table border="1"> <thead> <tr> <th rowspan="2">PROJECT PHASE</th> <th rowspan="2">Budget FY 2022/2023</th> <th colspan="2">FY 23/24 - FY 24/25 Budget</th> <th rowspan="2">Total</th> </tr> <tr> <th>New Request FY 2023/2024</th> <th>New Request FY 2024/2025</th> </tr> </thead> <tbody> <tr> <td>Prelim. Eng. / Environ. Design</td> <td>1,000</td> <td></td> <td></td> <td></td> </tr> <tr> <td>Right of Way Construction</td> <td>15,000</td> <td></td> <td></td> <td></td> </tr> <tr> <td>Other</td> <td>50,000</td> <td></td> <td></td> <td></td> </tr> <tr> <td>PROJECT TOTAL</td> <td>66,000</td> <td>0</td> <td>0</td> <td>0</td> </tr> </tbody> </table> <table border="1"> <thead> <tr> <th rowspan="2">FUNDING SOURCE</th> <th rowspan="2">Budget FY 2022/2023</th> <th colspan="2">FY 2025/2026</th> <th colspan="2">FY 2026/2027</th> <th colspan="2">FY 2027/2028 and Beyond</th> <th rowspan="2">Total</th> </tr> <tr> <th>New Request FY 2023/2024</th> <th>New Request FY 2024/2025</th> <th>New Request FY 2023/2024</th> <th>New Request FY 2024/2025</th> <th>New Request FY 2023/2024</th> <th>New Request FY 2024/2025</th> </tr> </thead> <tbody> <tr> <td>Electric-Restricted (6011) 805 0059-6011</td> <td>66,000</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>REVENUE TOTAL</td> <td>66,000</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> </tbody> </table>				PROJECT PHASE	Budget FY 2022/2023	FY 23/24 - FY 24/25 Budget		Total	New Request FY 2023/2024	New Request FY 2024/2025	Prelim. Eng. / Environ. Design	1,000				Right of Way Construction	15,000				Other	50,000				PROJECT TOTAL	66,000	0	0	0	FUNDING SOURCE	Budget FY 2022/2023	FY 2025/2026		FY 2026/2027		FY 2027/2028 and Beyond		Total	New Request FY 2023/2024	New Request FY 2024/2025	New Request FY 2023/2024	New Request FY 2024/2025	New Request FY 2023/2024	New Request FY 2024/2025	Electric-Restricted (6011) 805 0059-6011	66,000								REVENUE TOTAL	66,000	0	0	0	0	0	0	0
PROJECT PHASE	Budget FY 2022/2023	FY 23/24 - FY 24/25 Budget		Total																																																													
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Electric-Restricted (6011) 805 0059-6011	66,000																																																																
REVENUE TOTAL	66,000	0	0	0	0	0	0	0																																																									

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

Project Title: Edgemont Substation		Project Status: <input checked="checked" type="checkbox"/> On Hold <input type="checkbox"/> On Track <input type="checkbox"/> 2 Months Late <input type="checkbox"/> 3 Months Late		Project Priority in CIP Category: <input checked="checked" type="checkbox"/> P1 <input type="checkbox"/> P2 <input type="checkbox"/> P3 <input type="checkbox"/> P4			
Department / Division: Public Works Department / Electric Utility Division		Project Location Map: 					
Project Description: This project includes the purchase of a site for future substation expansion in Edgemont area of the City. Purchasing this parcel in this area would set up MVU to be prepared to serve loads in the Edgemont area of the City and provide future upgrades to the Moreno Valley Mall.		Council District(s): <input checked="checked" type="checkbox"/> CD 1 <input type="checkbox"/> CD 2 <input type="checkbox"/> CD 3 <input type="checkbox"/> CD 4 <input type="checkbox"/> CD 5 <input type="checkbox"/> CD 6 <input type="checkbox"/> CD 7 <input type="checkbox"/> CD 8 <input type="checkbox"/> CD 9 <input type="checkbox"/> CD 10					
Justification or Significance of Improvement: This new substation will provide the increase in capacity and infrastructure that is required to serve the Edgemont area of the City.							
Estimated Maintenance Costs: Ongoing maintenance costs are built into Moreno Valley Utilities rate structure as part of the cost to serve.							
Life-to-Date Expenditures Through FY 2021/2022:							
PROJECT PHASE Prelim. Eng. / Environ. Design Right of Way Construction Other	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
	0	10,000	2,346,000	0	0	0	2,356,000
PROJECT TOTAL		0	2,356,000	0	0	0	2,356,000
FUNDING SOURCE Electric-Restricted (6011) 805 0070-6011	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
	0	2,356,000	2,356,000	0	0	0	2,356,000
REVENUE TOTAL		0	2,356,000	0	0	0	2,356,000

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

Project Title: Gas Switch Alternatives		Project Status:	Project Priority in CIP Category:				
Department / Division: Public Works Department / Electric Utility Division		<input type="checkbox"/> On Hold <input checked="" type="checkbox"/> In Progress <input type="checkbox"/> Not Started	<input checked="" type="checkbox"/> High Priority <input type="checkbox"/> Medium Priority <input type="checkbox"/> Low Priority				
Project Description: This project will install solid dielectric switches as an alternative to gas switches at strategic locations along the Day Street Line Extension project. This will reduce the outages on existing customers when future projects get energized. Environmental: March 2023 to April 2023 Design: March 2023 to April 2023 Construction: June 2023 to October 2023 Justification or Significance of Improvement: Installing switches to serve future development projects will eliminate outages to future customers. Estimated Maintenance Costs: Ongoing maintenance costs are built into Moreno Valley Utilities rate structure as part of the cost to serve.		Project Location Map: 					
Council District(s): <input checked="" type="checkbox"/> CD 1 <input type="checkbox"/> CD 2 <input type="checkbox"/> CD 3 <input type="checkbox"/> CD 4 <input type="checkbox"/> CD 5 <input type="checkbox"/> CD 6 <input type="checkbox"/> CD 7 <input type="checkbox"/> CD 8 <input type="checkbox"/> CD 9							
Life-to-Date Expenditures Through FY 2021/2022: 13,833							
PROJECT PHASE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design	500						
Right of Way Construction	23,291						
Other	649,876						
PROJECT TOTAL	673,667	0	0	0	0	0	0
FUNDING SOURCE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Electric-Restricted (6011) 805 0061-6011	673,667						
REVENUE TOTAL	673,667	0	0	0	0	0	0

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

<p>Project Title: Gentian Avenue Line Extension from Heacock Street to Indian Street</p>		<p>Project Status:</p> <p><input type="checkbox"/> On Hold <input type="checkbox"/> On Hold - Indefinite <input checked="" type="checkbox"/> In Progress <input type="checkbox"/> Not Started</p> <p><input type="checkbox"/> On Hold - Indefinite <input type="checkbox"/> On Hold - Indefinite <input type="checkbox"/> On Hold - Indefinite <input type="checkbox"/> On Hold - Indefinite</p>		<p>Project Priority in CIP Category:</p> <p><input checked="" type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low</p> <p><input type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low</p>	
<p>Department / Division: Public Works Department / Electric Utility Division</p>		<p>Project Location Map:</p>			
<p>Project Description:</p> <p>This project will install a new electrical circuit backbone along Gentian Avenue. It will include the installation of cable and conduit on Gentian Avenue from Heacock Street to Indian Street. This line extension will create a circuit tie between the Edwin circuit and March circuit to improve system reliability.</p> <p>Environmental: Completed Design: Completed Construction: May 2023 to October 2023</p>		<p>Justification or Significance of Improvement:</p> <p>This will improve system reliability/service-restoration by creating a loop feed in the circuit.</p> <p>Estimated Maintenance Costs:</p> <p>Ongoing maintenance costs are built into Moreno Valley Utilities rate structure as part of the cost to serve.</p>			
<p>Life-to-Date Expenditures Through FY 2021/2022: 0</p>		<p>FY 23/24 - FY 24/25 Budget</p>			
<p>PROJECT PHASE</p>		<p>Budget FY 2022/2023</p>		<p>New Request FY 2023/2024</p>	
<p>Prelim. Eng. / Environ. Design</p>		<p>1,000</p>		<p>0</p>	
<p>Right of Way Construction</p>		<p>20,000</p>		<p>0</p>	
<p>Other</p>		<p>1,125,200</p>		<p>0</p>	
<p>PROJECT TOTAL</p>		<p>1,146,200</p>		<p>0</p>	
<p>FUNDING SOURCE</p>		<p>Budget FY 2022/2023</p>		<p>New Request FY 2023/2024</p>	
<p>Electric-Restricted (6011)</p>		<p>1,146,200</p>		<p>0</p>	
<p>805 0062-6011</p>		<p>0</p>		<p>0</p>	
<p>REVENUE TOTAL</p>		<p>1,146,200</p>		<p>0</p>	
		<p>FY 2025/2026</p>		<p>FY 2026/2027</p>	
		<p>0</p>		<p>0</p>	
		<p>FY 2027/2028 and Beyond</p>		<p>Total</p>	
		<p>0</p>		<p>0</p>	

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

<p>Project Title: Moreno Beach Bridge Conduit</p>		<p>Project Status:</p> <p><input type="checkbox"/> On Hold <input type="checkbox"/> On Hold - Indefinite <input checked="" type="checkbox"/> In Progress <input type="checkbox"/> Not Started</p> <p><input type="checkbox"/> Not Started <input type="checkbox"/> Not Started - Indefinite <input type="checkbox"/> On Hold <input type="checkbox"/> On Hold - Indefinite</p>		<p>Project Priority in CIP Category:</p> <p><input checked="" type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low</p> <p><input type="checkbox"/> Very High <input type="checkbox"/> Very Low</p>			
<p>Department / Division: Public Works Department / Electric Utility Division</p>		<p>Project Location Map:</p>					
<p>Project Description: This project is part of the SR-60 / Moreno Beach Drive Interchange (Phase 2) Project. The scope of this project includes installing conduits, street lights, and meter within the bridge crossing at Moreno Beach Bridge to serve future electrical load and increase system reliability.</p> <p>Design: Completed Advertise / Award: Completed Construction: May 2021 to August 2023</p> <p>Justification or Significance of Improvement: This project improves the capacity of the MVU service territory and increases reliability for new developments.</p> <p>Estimated Maintenance Costs: Ongoing maintenance costs are built into Moreno Valley Utility's rate structure as part of the cost to serve.</p>		<p>Council District(s):</p> <p><input type="checkbox"/> CD 1 <input checked="" type="checkbox"/> CD 2 <input type="checkbox"/> CD 3 <input type="checkbox"/> CD 4 <input type="checkbox"/> CD 5 <input type="checkbox"/> CD 6 <input type="checkbox"/> CD 7 <input type="checkbox"/> CD 8</p>					
<p>Life-to-Date Expenditures Through FY 2021/2022: 1,274</p>							
PROJECT PHASE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design	38,923						
Right of Way Construction	849,068						
Other							
PROJECT TOTAL	887,991	0	0	0	0	0	0
FUNDING SOURCE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Electric-Restricted (6011)	887,991						
805 0056-6011							
REVENUE TOTAL	887,991	0	0	0	0	0	0

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

<p>Project Title: Moreno Beach Drive Line Extension from Cactus Avenue to John F. Kennedy Drive</p>		<p>Project Status:</p> <input type="checkbox"/> On Hold <input checked="" type="checkbox"/> In Progress <input type="checkbox"/> Not Started <input type="checkbox"/> Cancelled		<p>Project Priority in CIP Category:</p> <input checked="" type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low			
<p>Department / Division: Public Works Department / Electric Utility Division</p>		<p>Project Location Map:</p>					
<p>Project Description: This project will install a new backbone along Moreno Beach Drive. It will include conduit and cable from Cactus Avenue to John F. Kennedy Drive along Moreno Beach Drive.</p> <p>Environmental: January 2023 to March 2023 Design: January 2023 to March 2023 Construction: May 2023 to October 2023</p> <p>Justification or Significance of Improvement: This will improve system reliability and provide a loop feed for the housing tracts and Rancho Belago apartments near the intersection of Moreno Beach Drive and John F. Kennedy Drive.</p> <p>Estimated Maintenance Costs: Ongoing maintenance costs are built into Moreno Valley Utilities rate structure as part of the cost to serve.</p>							
<p>Life-to-Date Expenditures Through FY 2021/2022: 0</p>		<p>Life-to-Date Expenditures Through FY 2021/2022: 0</p>					
<p>PROJECT PHASE</p> <p>Prelim. Eng. / Environ. Design Right of Way Construction Other</p>	<p>Budget FY 2022/2023</p> <p>1,000 54,000 1,100,000</p>	<p>New Request FY 2023/2024</p> <p>0</p>	<p>New Request FY 2024/2025</p> <p>0</p>	<p>FY 2025/2026</p> <p>0</p>	<p>FY 2026/2027</p> <p>0</p>	<p>FY 2027/2028 and Beyond</p> <p>0</p>	<p>Total</p> <p>0</p>
<p>FUNDING SOURCE</p> <p>Electric-Restricted (6011) 805 0064-6011</p>	<p>Budget FY 2022/2023</p> <p>1,155,000</p>	<p>New Request FY 2023/2024</p> <p>0</p>	<p>New Request FY 2024/2025</p> <p>0</p>	<p>FY 2025/2026</p> <p>0</p>	<p>FY 2026/2027</p> <p>0</p>	<p>FY 2027/2028 and Beyond</p> <p>0</p>	<p>Total</p> <p>0</p>

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

<p>Project Title: Moreno Beach Drive Line Extension from Oliver Street to John F. Kennedy Drive</p>		<p>Project Status:</p> <p><input checked="" type="checkbox"/> U₁ <input type="checkbox"/> U₂ <input type="checkbox"/> U₃ <input type="checkbox"/> U₄ <input type="checkbox"/> U₅ <input type="checkbox"/> U₆ <input type="checkbox"/> U₇ <input type="checkbox"/> U₈ <input type="checkbox"/> U₉ <input type="checkbox"/> U₁₀</p>		<p>Project Priority in CIP Category:</p> <p><input checked="" type="checkbox"/> U₁ <input type="checkbox"/> U₂ <input type="checkbox"/> U₃ <input type="checkbox"/> U₄ <input type="checkbox"/> U₅ <input type="checkbox"/> U₆ <input type="checkbox"/> U₇ <input type="checkbox"/> U₈ <input type="checkbox"/> U₉ <input type="checkbox"/> U₁₀</p>			
<p>Department / Division: Public Works Department / Electric Utility Division</p>		<p>Project Location Map:</p>					
<p>Project Description: This project will install new backbone conduit and cable along Moreno Beach Drive from Oliver Street to John F. Kennedy Drive. There is a pavement moratorium along Moreno Beach Drive until 2023. Environmental: July 2023 to September 2023 Design: October 2023 to December 2023 Construction: January 2024 to June 2024</p> <p>Justification or Significance of Improvement: This project will improve system reliability and provide a loop feed for the Rancho Belago apartments and future Via de Lago condos near Moreno Beach Drive and Oliver Street.</p> <p>Estimated Maintenance Costs: Ongoing maintenance costs are built into Moreno Valley Utilities rate structure as part of the cost to serve.</p>		<p>Council District(s):</p> <p><input type="checkbox"/> U₁ <input type="checkbox"/> U₂ <input checked="" type="checkbox"/> U₃ <input type="checkbox"/> U₄ <input type="checkbox"/> U₅ <input type="checkbox"/> U₆ <input type="checkbox"/> U₇ <input type="checkbox"/> U₈ <input type="checkbox"/> U₉ <input type="checkbox"/> U₁₀</p>					
<p>Life-to-Date Expenditures Through FY 2021/2022:</p>		<p>FY 23/24 - FY 24/25 Budget</p>					
<p>PROJECT PHASE Prelim. Eng. / Environ. Design Right of Way Construction Other</p>	<p>Budget FY 2022/2023</p>	<p>New Request FY 2023/2024</p>	<p>New Request FY 2024/2025</p>	<p>FY 2025/2026</p>	<p>FY 2026/2027</p>	<p>FY 2027/2028 and Beyond</p>	<p>Total</p>
	0	1,000 72,000 1,276,000 1,349,000	0	0	0	0	1,000 72,000 1,276,000 1,349,000
<p>FUNDING SOURCE Electric-Restricted (6011) 805 0071-6011</p>		<p>New Request FY 2023/2024</p>	<p>New Request FY 2024/2025</p>	<p>FY 2025/2026</p>	<p>FY 2026/2027</p>	<p>FY 2027/2028 and Beyond</p>	<p>Total</p>
0		1,349,000	0	0	0	0	1,349,000
<p>REVENUE TOTAL</p>		0	1,349,000	0	0	0	1,349,000

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

<p>Project Title: Moreno Valley Fire Station #6 SCE to MVU Cutover</p>		<p>Project Status:</p> <p><input type="checkbox"/> On Hold <input type="checkbox"/> On Track <input type="checkbox"/> Delayed <input type="checkbox"/> Cancelled</p> <p><input type="checkbox"/> On Track <input type="checkbox"/> Delayed <input type="checkbox"/> Cancelled</p> <p><input type="checkbox"/> On Track <input type="checkbox"/> Delayed <input type="checkbox"/> Cancelled</p>		<p>Project Priority in CIP Category:</p> <p><input type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low</p> <p><input type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low</p> <p><input checked="" type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low</p>			
<p>Department / Division: Public Works Department / Electric Utility Division</p>		<p>Project Location Map:</p>					
<p>Project Description:</p> <p>< This project was placed on hold because more immediately critical projects have been determined and resources needed to be rearranged ></p> <p>This project will install new conduit, cable, and electrical facilities within Eucalyptus Avenue. Moreno Valley Utility (MVU) will have a conduit stub upon its completion of the Eucalyptus Avenue Line Extension in order to transfer service from Southern California Edison (SCE) to MVU.</p> <p>Justification or Significance of Improvement:</p> <p>SCE currently serves the Moreno Valley Fire Station #6 on Eucalyptus Avenue. MVU will have electrical infrastructure with its completion of the Eucalyptus Line Extension Project which enables providing electrical service to the fire station. A goal of MVU is to provide electrical service to City-owned facilities.</p> <p>Estimated Maintenance Costs:</p> <p>Ongoing maintenance costs are built into Moreno Valley Utilities rate structure as part of the cost to serve.</p>							
<p>Life-to-Date Expenditures Through FY 2021/2022: 0</p>		<p>FY 23/24 - FY 24/25 Budget</p>					
PROJECT PHASE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design	1,000						
Right of Way Construction	15,000						
Other	125,000						
PROJECT TOTAL	141,000	0	0	0	0	0	0
FUNDING SOURCE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Electric-Restricted (6011)	141,000						
805 0065-6011							
REVENUE TOTAL	141,000	0	0	0	0	0	0

Attachment: AdoptedCIP-FY2023-25a (6567 : DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

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

<p>Project Title: Nason Street Loop Tie from Iris Avenue to Cactus Avenue</p> <p>Department / Division: Public Works Department / Electric Utility Division</p> <p>Project Status: <input type="checkbox"/> On Hold <input checked="" type="checkbox"/> In Progress <input type="checkbox"/> Not Started <input type="checkbox"/> Cancelled <input type="checkbox"/> On Hold - Indefinite</p> <p>Project Priority in CIP Category: <input checked="" type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low <input type="checkbox"/> Very Low</p>		<p>Project Location Map:</p> <p>Council District(s): <input type="checkbox"/> CD 1 <input type="checkbox"/> CD 2 <input type="checkbox"/> CD 3 <input type="checkbox"/> CD 4 <input type="checkbox"/> CD 5 <input type="checkbox"/> CD 6 <input type="checkbox"/> CD 7 <input type="checkbox"/> CD 8 <input type="checkbox"/> CD 9 <input type="checkbox"/> CD 10 <input type="checkbox"/> CD 11 <input type="checkbox"/> CD 12 <input type="checkbox"/> CD 13 <input type="checkbox"/> CD 14 <input type="checkbox"/> CD 15 <input type="checkbox"/> CD 16 <input type="checkbox"/> CD 17 <input type="checkbox"/> CD 18 <input type="checkbox"/> CD 19 <input type="checkbox"/> CD 20 <input type="checkbox"/> CD 21 <input type="checkbox"/> CD 22 <input type="checkbox"/> CD 23 <input type="checkbox"/> CD 24 <input type="checkbox"/> CD 25 <input type="checkbox"/> CD 26 <input type="checkbox"/> CD 27 <input type="checkbox"/> CD 28 <input type="checkbox"/> CD 29 <input type="checkbox"/> CD 30 <input type="checkbox"/> CD 31 <input type="checkbox"/> CD 32 <input type="checkbox"/> CD 33 <input type="checkbox"/> CD 34 <input type="checkbox"/> CD 35 <input type="checkbox"/> CD 36 <input type="checkbox"/> CD 37 <input type="checkbox"/> CD 38 <input type="checkbox"/> CD 39 <input type="checkbox"/> CD 40 <input type="checkbox"/> CD 41 <input type="checkbox"/> CD 42 <input type="checkbox"/> CD 43 <input type="checkbox"/> CD 44 <input type="checkbox"/> CD 45 <input type="checkbox"/> CD 46 <input type="checkbox"/> CD 47 <input type="checkbox"/> CD 48 <input type="checkbox"/> CD 49 <input type="checkbox"/> CD 50 <input type="checkbox"/> CD 51 <input type="checkbox"/> CD 52 <input type="checkbox"/> CD 53 <input type="checkbox"/> CD 54 <input type="checkbox"/> CD 55 <input type="checkbox"/> CD 56 <input type="checkbox"/> CD 57 <input type="checkbox"/> CD 58 <input type="checkbox"/> CD 59 <input type="checkbox"/> CD 60 <input type="checkbox"/> CD 61 <input type="checkbox"/> CD 62 <input type="checkbox"/> CD 63 <input type="checkbox"/> CD 64 <input type="checkbox"/> CD 65 <input type="checkbox"/> CD 66 <input type="checkbox"/> CD 67 <input type="checkbox"/> CD 68 <input type="checkbox"/> CD 69 <input type="checkbox"/> CD 70 <input type="checkbox"/> CD 71 <input type="checkbox"/> CD 72 <input type="checkbox"/> CD 73 <input type="checkbox"/> CD 74 <input type="checkbox"/> CD 75 <input type="checkbox"/> CD 76 <input type="checkbox"/> CD 77 <input type="checkbox"/> CD 78 <input type="checkbox"/> CD 79 <input type="checkbox"/> CD 80 <input type="checkbox"/> CD 81 <input type="checkbox"/> CD 82 <input type="checkbox"/> CD 83 <input type="checkbox"/> CD 84 <input type="checkbox"/> CD 85 <input type="checkbox"/> CD 86 <input type="checkbox"/> CD 87 <input type="checkbox"/> CD 88 <input type="checkbox"/> CD 89 <input type="checkbox"/> CD 90 <input type="checkbox"/> CD 91 <input type="checkbox"/> CD 92 <input type="checkbox"/> CD 93 <input type="checkbox"/> CD 94 <input type="checkbox"/> CD 95 <input type="checkbox"/> CD 96 <input type="checkbox"/> CD 97 <input type="checkbox"/> CD 98 <input type="checkbox"/> CD 99 <input type="checkbox"/> CD 100</p>	
<p>Project Description: This project will install 5,557 LF of new cable and tie-in conduits along Nason Street from Iris Avenue to Cactus Avenue.</p> <p>Environmental: January 2023 to March 2023 Design: January 2023 to March 2023 Construction: May 2023 to October 2023</p> <p>Justification or Significance of Improvement: This will improve system reliability and provide a loop feed for the future development projects along Nason Street from Iris Avenue to Cactus Avenue.</p> <p>Estimated Maintenance Costs: Ongoing maintenance costs are built into Moreno Valley Utilities rate structure as part of the cost to serve.</p>		<p>Life-to-Date Expenditures Through FY 2021/2022: 0</p>	
<p>PROJECT PHASE</p> <p>Prelim. Eng. / Environ. 1,000</p> <p>Design 68,400</p> <p>Right of Way 1,032,800</p> <p>Construction Other</p> <p>PROJECT TOTAL 1,102,200</p>	<p>Budget FY 2022/2023</p> <p>1,000 68,400 1,032,800 1,102,200</p>	<p>FY 23/24 - FY 24/25 Budget</p>	
		<p>New Request FY 2023/2024</p> <p>0</p>	<p>New Request FY 2024/2025</p> <p>0</p>
<p>FUNDING SOURCE</p> <p>Electric-Restricted (6011) 805 0067-6011</p>	<p>Budget FY 2022/2023</p> <p>1,102,200</p>	<p>FY 2027/2028 and Beyond</p>	
		<p>New Request FY 2023/2024</p> <p>0</p>	<p>New Request FY 2024/2025</p> <p>0</p>
<p>REVENUE TOTAL</p> <p>1,102,200</p>		<p>Total</p> <p>0</p>	<p>Total</p> <p>0</p>

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

<p>Project Title: Battery Storage</p>		<p>Project Status:</p> <p><input checked="" type="checkbox"/> O+ <input type="checkbox"/> x-2 D+ <input type="checkbox"/> Y-3 +</p>		<p>Project Priority in CIP Category:</p> <p><input checked="" type="checkbox"/> U-2 <input type="checkbox"/> O+ <input type="checkbox"/> U-1 <input type="checkbox"/> U-3</p>																																									
<p>Department / Division: Public Works Department / Electric Utility Division</p>		<p>Project Location Map:</p>																																											
<p>Project Description:</p> <p>This project will install 1.9MW (Megawatt) of bulk battery storage at the Moreno Valley Substation. The batteries will have a capacity to serve 1.9MW of load for up to 4 hours, which will allow Moreno Valley Utilities (MVU) to more efficiently conduct its maintenance, minimizing the number and scope of customer outages, and also act as a potential system backup for the utility during grid outages. The project will include the installation of necessary substation upgrades, including concrete foundations, electrical conduit, substation equipment, cabling, and batteries.</p> <p>Environmental: September 2023 to January 2024 Design: February 2024 to April 2024 Construction: August 2024 to December 2024</p> <p>Justification or Significance of Improvement:</p> <p>Batteries are essential to prevent the backflow of solar energy from the community to the electrical grid from overproduction of residential solar systems. The batteries will also be used to take advantage of lower priced power by discharging when power is the most expensive. They will also be used to support reliability during equipment maintenance and unplanned outages.</p> <p>Estimated Maintenance Costs:</p> <p>Ongoing maintenance costs are built into Moreno Valley Utilities rate structure as part of the cost to serve.</p>		<p>Life-to-Date Expenditures Through FY 2021/2022:</p> <table border="1"> <thead> <tr> <th>PROJECT PHASE</th> <th>Budget FY 2022/2023</th> <th>New Request FY 2023/2024</th> <th>New Request FY 2024/2025</th> <th>FY 2025/2026</th> <th>FY 2026/2027</th> <th>FY 2027/2028 and Beyond</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>Prelim. Eng. / Environ. Design</td> <td></td> <td>10,000</td> <td>50,000</td> <td></td> <td></td> <td>15,000</td> <td>25,000</td> </tr> <tr> <td>Right of Way Construction</td> <td></td> <td></td> <td>1,200,000</td> <td></td> <td>4,600,000</td> <td>4,800,000</td> <td>14,600,000</td> </tr> <tr> <td>Other</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>PROJECT TOTAL</td> <td>0</td> <td>1,260,000</td> <td>4,000,000</td> <td>0</td> <td>4,600,000</td> <td>4,875,000</td> <td>14,735,000</td> </tr> </tbody> </table>				PROJECT PHASE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total	Prelim. Eng. / Environ. Design		10,000	50,000			15,000	25,000	Right of Way Construction			1,200,000		4,600,000	4,800,000	14,600,000	Other								PROJECT TOTAL	0	1,260,000	4,000,000	0	4,600,000	4,875,000	14,735,000
PROJECT PHASE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total																																						
Prelim. Eng. / Environ. Design		10,000	50,000			15,000	25,000																																						
Right of Way Construction			1,200,000		4,600,000	4,800,000	14,600,000																																						
Other																																													
PROJECT TOTAL	0	1,260,000	4,000,000	0	4,600,000	4,875,000	14,735,000																																						
<p>FUNDING SOURCE Electric-Restricted (6011) 805 0072-6011</p>		<table border="1"> <thead> <tr> <th>Budget FY 2022/2023</th> <th>New Request FY 2023/2024</th> <th>New Request FY 2024/2025</th> <th>FY 2025/2026</th> <th>FY 2026/2027</th> <th>FY 2027/2028 and Beyond</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td></td> <td>1,260,000</td> <td>4,000,000</td> <td></td> <td>4,600,000</td> <td>4,875,000</td> <td>14,735,000</td> </tr> </tbody> </table>				Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total		1,260,000	4,000,000		4,600,000	4,875,000	14,735,000																										
Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total																																							
	1,260,000	4,000,000		4,600,000	4,875,000	14,735,000																																							
<p>REVENUE TOTAL</p>		<table border="1"> <thead> <tr> <th>Budget FY 2022/2023</th> <th>New Request FY 2023/2024</th> <th>New Request FY 2024/2025</th> <th>FY 2025/2026</th> <th>FY 2026/2027</th> <th>FY 2027/2028 and Beyond</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>0</td> <td>1,260,000</td> <td>4,000,000</td> <td>0</td> <td>4,600,000</td> <td>4,875,000</td> <td>14,735,000</td> </tr> </tbody> </table>				Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total	0	1,260,000	4,000,000	0	4,600,000	4,875,000	14,735,000																										
Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total																																							
0	1,260,000	4,000,000	0	4,600,000	4,875,000	14,735,000																																							

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

<p>Project Title: Electric Vehicle Charging Infrastructure</p>		<p>Project Status:</p> <input checked="" type="checkbox"/> Ongoing <input type="checkbox"/> x-20% <input type="checkbox"/> Y-30%		<p>Project Priority in CIP Category:</p> <input checked="" type="checkbox"/> U-2 <input type="checkbox"/> O-1 <input type="checkbox"/> U-1 <input type="checkbox"/> U-3			
<p>Department / Division: Public Works Department / Electric Utility Division</p>		<p>Project Location Map:</p>					
<p>Project Description: This project will install new conduit, cable, and electrical facilities to support the installation of electric vehicle (EV) chargers in areas identified as providing the most public benefit. Areas currently under consideration: Moreno Valley Mall and the Stoneridge Shopping center.</p> <p>Environmental: July 2023 to September 2023 Design: October 2023 to December 2023 Construction: January 2024 to June 2024</p> <p>Justification or Significance of Improvement: The EV charging stations will be used to foster the adoption of electric vehicles in the City of Moreno Valley and serve the public. These projects will be funded mostly from the sale of Low Carbon Fuel Standard (LCFS) credits earned from the installation of EV charging infrastructure. As California continues to see growth in the amount of EVs on the road due to recent regulatory changes, more and more EV chargers will need to be installed.</p> <p>Estimated Maintenance Costs: Ongoing maintenance costs are built into Moreno Valley Utilities rate structure as part of the cost to serve.</p>		<p>Council District(s):</p> <input checked="" type="checkbox"/> U-1 <input type="checkbox"/> U-2 <input type="checkbox"/> U-3					
<p>Life-to-Date Expenditures Through FY 2021/2022:</p>		<p>Life-to-Date Expenditures Through FY 2021/2022:</p>					
PROJECT PHASE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design		5,000		5,000			10,000
Right of Way		26,940		15,000			41,940
Construction		269,400		250,000			519,400
Other		15,000					15,000
PROJECT TOTAL	0	316,340	0	270,000	0	0	586,340
FUNDING SOURCE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Electric-Restricted (6011)							
805 0073-6011		316,340		270,000			586,340
REVENUE TOTAL	0	316,340	0	270,000	0	0	586,340

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

<p>Project Title: Electric Vehicle Charging Station Corporate Yard</p>		<p>Project Status:</p> <p><input type="checkbox"/> Ongoing <input checked="" type="checkbox"/> In Progress <input type="checkbox"/> On Hold <input type="checkbox"/> Not Started</p>		<p>Project Priority in CIP Category:</p> <p><input type="checkbox"/> High <input checked="" type="checkbox"/> Medium <input type="checkbox"/> Low</p>			
<p>Department / Division: Public Works Department / Electric Utility Division</p>		<p>Project Location Map:</p>					
<p>Project Description: This project will install electric vehicle (EV) charging stations (two Level 2 and one Level 3 chargers) at the City's Corporate Yard public parking lot and install electrical infrastructure that will "make ready" future electric vehicle charging stations in the Corporate Yard's fleet parking lot.</p> <p>Environmental: July 2023 to September 2023 Design: October 2023 to December 2023 Construction: January 2024 to June 2024</p> <p>Justification or Significance of Improvement: The nearest charging station is 2.90 miles from the City's Corporate Yard. Providing a charging station that will be accessible to the public 24/7 will provide a convenient location to serve the community and visitors to Moreno Valley. These projects will be funded primarily from the sale of Low Carbon Fuel Standard (LCFS) credits earned from the installation of EV charging infrastructure and public purpose program funds. As California continues to see growth in the amount of EVs on the road due to recent regulatory changes, more and more EV chargers will need to be installed.</p> <p>Estimated Maintenance Costs: Ongoing maintenance costs are built into Moreno Valley Utilities rate structure as part of the cost to serve.</p>		<p>Council District(s):</p> <p><input type="checkbox"/> District 1 <input type="checkbox"/> District 2 <input type="checkbox"/> District 3 <input checked="" type="checkbox"/> District 4 <input type="checkbox"/> District 5</p>					
<p>Life-to-Date Expenditures Through FY 2021/2022: 0</p>		<p>FY 23/24 - FY 24/25 Budget</p>					
PROJECT PHASE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design	1,000			5,000			5,000
Right of Way Construction	15,000			15,000			15,000
Other	100,000			250,000			250,000
PROJECT TOTAL	116,000	0	0	270,000	0	0	270,000
FUNDING SOURCE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Electric-Restricted (6011)	116,000			270,000			270,000
805 0060-6011							
REVENUE TOTAL	116,000	0	0	270,000	0	0	270,000

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

<p>Project Title: Moreno Valley Substation Automation</p>		<p>Project Status:</p> <p><input checked="" type="checkbox"/> O > 0 <input checked="" type="checkbox"/> x-2 0 <input type="checkbox"/> Y ± 3</p>		<p>Project Priority in CIP Category:</p> <p><input checked="" type="checkbox"/> U → 2 <input type="checkbox"/> O > 2 <input type="checkbox"/> U → 2 <input type="checkbox"/> U > 2</p>			
<p>Department / Division: Public Works Department / Electric Utility Division</p>		<p>Project Location Map:</p>					
<p>Project Description: This project will design and construct the expansion of the Moreno Valley Substation including one 12KV metal clad switchgear building, along with its associated automation and protection equipment, switches, and extend cabling as needed to extend eight new circuits out of the Moreno Valley Substation.</p> <p>Design: January 2023 to January 2024 Construction: April 2025 to February 2026</p> <p>Justification or Significance of Improvement: This project will add necessary distribution and automation equipment to the new expansion at Moreno Valley Substation to serve future loads throughout the east side of the service territory in the City. This added capacity and substation expansion will be required to maintain reliability for new customers and for existing customers.</p> <p>Estimated Maintenance Costs: Ongoing maintenance costs are built into Moreno Valley Utilities rate structure as part of the cost to serve.</p>		<p>Council District(s):</p> <p><input type="checkbox"/> U → 2 <input type="checkbox"/> U → 2 <input checked="" type="checkbox"/> U → 2 <input type="checkbox"/> U → 2</p>					
<p>Life-to-Date Expenditures Through FY 2021/2022:</p>							
	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
PROJECT PHASE							
Prelim. Eng. / Environ. Design	10,000						
Right of Way Construction	50,000						
Other	2,337,499			662,501			662,501
PROJECT TOTAL	2,497,499	0	0	1,027,501	0	0	1,027,501
	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
FUNDING SOURCE							
Electric-Restricted (6011)	2,497,499			1,027,501			1,027,501
805 0069-6011							
REVENUE TOTAL	2,497,499	0	0	1,027,501	0	0	1,027,501

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

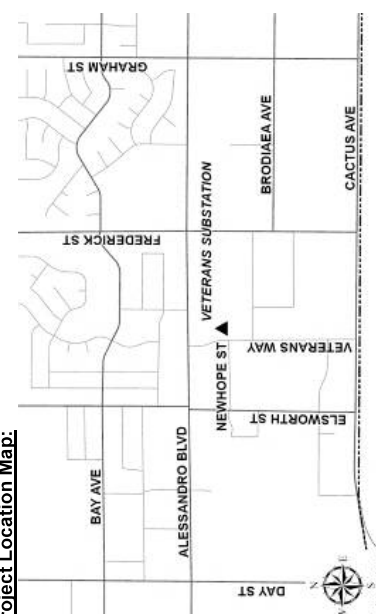
<p>Project Title: Moreno Valley Substation Upgrades</p>		<p>Project Status:</p> <input checked="" type="checkbox"/> O > 0 <input checked="" type="checkbox"/> x-2 0 <input type="checkbox"/> Y ± 3		<p>Project Priority in CIP Category:</p> <input checked="" type="checkbox"/> U- > 2 <input type="checkbox"/> O > 2 <input type="checkbox"/> U- > 2 <input type="checkbox"/> U- > 2																																									
<p>Department / Division: Public Works Department / Electric Utility Division</p>		<p>Project Location Map:</p>																																											
<p>Project Description: This project will negotiate increase of capacity at the Moreno Valley Substation interconnect with Southern California Edison (SCE). This will include the installation of one new 115kV circuit breaker and the reconfiguration of the existing 115kV SCE bus and expand the footprint of the Moreno Valley substation to accommodate the proposed new capacity. Design and construction of the expansion will consist of a new 115kV north bus, two 115kV circuit breakers, and two 115kV/12kV transformers at the Moreno Valley Substation.</p> <p>Design: January 2023 to January 2024 Construction: April 2025 to February 2026</p> <p>Justification or Significance of Improvement: Increase the capacity at Moreno Valley Substation to serve future loads throughout the east side of the service territory in the City. This added capacity and substation expansion will be required to maintain reliability for new customers and for existing customers.</p> <p>Estimated Maintenance Costs: Ongoing maintenance costs are built into Moreno Valley Utilities rate structure as part of the cost to serve.</p>																																													
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PROJECT PHASE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total																																						
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Right of Way Construction	10,000		100,000	1,160,000	175,000		5,320,000																																						
Other	380,000						1,435,000																																						
PROJECT TOTAL	400,000	250,000	520,000	6,060,000	175,000	0	7,005,000																																						
<p>FUNDING SOURCE Electric-Restricted (6011) 805 0068-6011</p> <table border="1"> <thead> <tr> <th>Budget FY 2022/2023</th> <th>New Request FY 2023/2024</th> <th>New Request FY 2024/2025</th> <th>FY 2025/2026</th> <th>FY 2026/2027</th> <th>FY 2027/2028 and Beyond</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>400,000</td> <td>250,000</td> <td>520,000</td> <td>6,060,000</td> <td>175,000</td> <td></td> <td>7,005,000</td> </tr> </tbody> </table>						Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total	400,000	250,000	520,000	6,060,000	175,000		7,005,000																										
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REVENUE TOTAL		400,000	250,000	520,000	6,060,000	175,000	7,005,000																																						

Attachment: Adopted CIP-FY2023-25a (6567 : DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

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

<p>Project Title: MVU Warehousing Facilities for Storing Electrical Equipment</p>		<p>Project Status:</p> <p><input checked="" type="checkbox"/> Ongoing <input type="checkbox"/> Upcoming <input type="checkbox"/> On Hold <input type="checkbox"/> Cancelled</p>		<p>Project Priority in CIP Category:</p> <p><input checked="" type="checkbox"/> 1 <input type="checkbox"/> 2 <input type="checkbox"/> 3 <input type="checkbox"/> 4 <input type="checkbox"/> 5 <input type="checkbox"/> 6 <input type="checkbox"/> 7 <input type="checkbox"/> 8 <input type="checkbox"/> 9 <input type="checkbox"/> 10</p>	
<p>Department / Division: Public Works Department / Electric Utility Division</p>		<p>Project Location Map:</p>			
<p>Project Description:</p> <p>Moreno Valley Utility (MVU) needs to stock additional materials to ensure its customers do not face extended outages due to failed equipment. MVU will need to install hardscape and a warehouse building at the City Yard facility or at the Utility Field Office to properly store these materials.</p> <p>This project includes the grading and paving of 12,000 SF of new 4 inch thick asphalt concrete, and the installation of a 1600 SF metal building for warehouse storage.</p> <p>Justification or Significance of Improvement:</p> <p>This new space will be used to store electrical materials for emergency and capital installations. The new building will be used to store smaller or more sensitive equipment that may not be waterproof. The utility will need to store more materials than it previously has to account for all system equipment failures and to assist with development projects.</p> <p>Estimated Maintenance Costs:</p> <p>Ongoing maintenance costs are built into Moreno Valley Utilities rate structure as part of the cost to serve.</p>		<p>Council District(s):</p> <p><input type="checkbox"/> 1 <input type="checkbox"/> 2 <input type="checkbox"/> 3 <input type="checkbox"/> 4 <input type="checkbox"/> 5 <input type="checkbox"/> 6 <input type="checkbox"/> 7 <input type="checkbox"/> 8 <input type="checkbox"/> 9 <input type="checkbox"/> 10</p>			
<p>Life-to-Date Expenditures Through FY 2021/2022:</p>		<p>Life-to-Date Expenditures Through FY 2021/2022:</p>			
<p>PROJECT PHASE</p> <p>Prelim. Eng. / Environ. Design Right of Way Construction Other</p>	<p>Budget FY 2022/2023</p>	<p>FY 23/24 - FY 24/25 Budget</p>		<p>FY 2026/2027</p>	
		<p>New Request FY 2023/2024</p>	<p>New Request FY 2024/2025</p>	<p>FY 2025/2026</p>	<p>FY 2026/2027</p>
<p>PROJECT TOTAL</p>	<p>0</p>	<p>435,000</p>	<p>0</p>	<p>270,000</p>	<p>0</p>
<p>FUNDING SOURCE</p> <p>Electric-Restricted (6011) 805 0074-6011</p>	<p>Budget FY 2022/2023</p>	<p>FY 23/24 - FY 24/25 Budget</p>		<p>FY 2026/2027</p>	
		<p>New Request FY 2023/2024</p>	<p>New Request FY 2024/2025</p>	<p>FY 2025/2026</p>	<p>FY 2026/2027</p>
<p>805 0074-6011</p>	<p>435,000</p>	<p>435,000</p>	<p>0</p>	<p>270,000</p>	<p>0</p>
<p>REVENUE TOTAL</p>	<p>0</p>	<p>435,000</p>	<p>0</p>	<p>270,000</p>	<p>0</p>
		<p>Total</p>		<p>Total</p>	
		<p>10,000</p>	<p>30,000</p>	<p>650,000</p>	<p>15,000</p>
		<p>705,000</p>	<p>705,000</p>		

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

Project Title: Veterans 33kV Substation	Project Status: <input checked="" type="checkbox"/> O > 0 <input type="checkbox"/> x-2 0 <input type="checkbox"/> Y 3 > 0	Project Priority in CIP Category: <input type="checkbox"/> U- > 2 <input checked="" type="checkbox"/> O > 2 <input type="checkbox"/> U- > 2 <input type="checkbox"/> U- > 2
Department / Division: Public Works Department / Electric Utility Division	Project Location Map: 	
Project Description: This project will build a new 33kV Substation in the Centerpointe area within City-owned property by Alessandro Boulevard similar to the MOVAL South 33kV Substation. Veterans Substation will be essential to serving the Edgemont area. Environmental: July 2024 to December 2024 Design: September 2024 to September 2025 Construction: January 2026 to December 2026 Justification or Significance of Improvement: Additional capacity required to serve the Edgemont area and Moreno Valley Mall expansion. Estimated Maintenance Costs: Ongoing maintenance costs are built into Moreno Valley Utilities rate structure as part of the cost to serve.		

Council District(s):
 U- > 2
 U- > 2
 U- > 2

PROJECT PHASE	Budget FY 2022/2023	Life-to-Date Expenditures Through FY 2021/2022:				FY 23/24 - FY 24/25 Budget			
		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total		
Prelim. Eng. / Environ. Design			30,000						30,000
Right of Way Construction			80,000			2,612,000			80,000
Other									
PROJECT TOTAL	0	0	110,000	0	2,612,000	0	2,722,000	0	2,722,000
FUNDING SOURCE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total		
Electric-Restricted (6011) 805 0075-6011			110,000		2,612,000		2,722,000		
REVENUE TOTAL	0	0	110,000	0	2,612,000	0	2,722,000	0	2,722,000

Attachment: AdoptedCIP-FY2023-25a (6567 : DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

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

<p>Project Title: World Logistics Center Substation</p>		<p>Project Status:</p> <p><input checked="" type="checkbox"/> O > 0 <input type="checkbox"/> x-2 0 > 1 <input type="checkbox"/> Y < 3 > 4</p>		<p>Project Priority in CIP Category:</p> <p><input checked="" type="checkbox"/> U- > 2- > 3 <input type="checkbox"/> O > 1 > 2 <input type="checkbox"/> U- > 1 > 2 <input type="checkbox"/> U- > 3 > 4</p>	
<p>Department / Division: Public Works Department / Electric Utility Division</p>		<p>Project Location Map:</p>			
<p>Project Description: This project will negotiate a new interconnection agreement with Southern California Edison (SCE) at the World Logistics Center (WLC) substation, design and construct the new 115kV SCE portion of the WLC substation which will include four new 115kV circuit breakers and two 115kV busses, and design and construct the Moreno Valley Utility (MVU) portion of the WLC substation which will include two 115kV busses, eight 115kV breakers, eight 115kV/12kV transformers, four 12kV metal clad switchgears, and the associated switches and cabling to extend up to 40 new circuits out of the WLC Substation. Design: July 2023 to December 2025 Construction: July 2026 to June 2028</p> <p>Justification or Significance of Improvement: This new substation will provide the increase in capacity and infrastructure that is required to serve the proposed added load of the new World Logistics Center. It will also provide a more reliable primary source for the WLC.</p> <p>Estimated Maintenance Costs: Ongoing maintenance costs are built into Moreno Valley Utilities rate structure as part of the cost to serve.</p>		<p>Council District(s):</p> <p><input type="checkbox"/> U- > 1 > 2 <input type="checkbox"/> U- > 2 > 3 <input checked="" type="checkbox"/> U- > 3 > 4 <input type="checkbox"/> U- > 4 > 5</p>			
<p>Life-to-Date Expenditures Through FY 2021/2022:</p>					
			New Request FY 2023/2024	New Request FY 2024/2025	Total
PROJECT PHASE	Budget FY 2022/2023				
Prelim. Eng. / Environ. Design		25,000			25,000
Right of Way Construction		100,000			100,000
Other					
PROJECT TOTAL	0	125,000			125,000
			FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond
FUNDING SOURCE	Budget FY 2022/2023				
Electric-Restricted (6011)					
805 0076-6011		125,000	100,000	500,000	16,000,000
			100,000	300,000	7,700,000
			100,000	800,000	23,700,000
			FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond
			100,000	800,000	23,700,000
			100,000	800,000	24,775,000
REVENUE TOTAL	0	125,000	100,000	800,000	24,775,000

Attachment: AdoptedCIP-FY2023-25a (6567 : DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

LANDSCAPING

FISCAL YEARS
2023-24 | 2024-25

ADOPTED
CIP
CAPITAL IMPROVEMENT PLAN

Attachment: Adopted CIP-FY2023-25a (6567 : DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

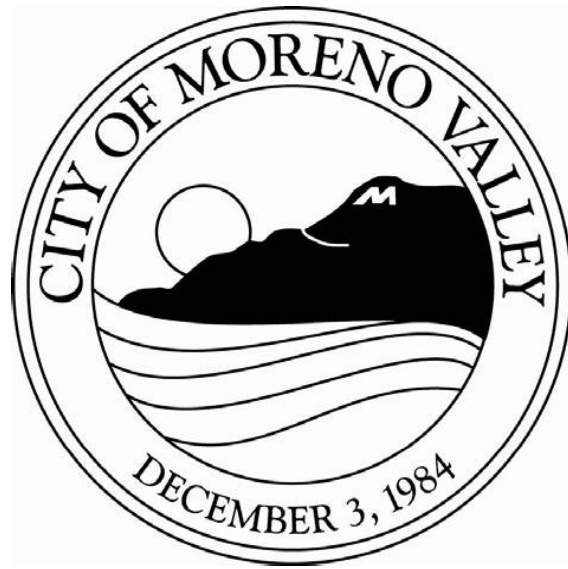


CITY OF MORENO VALLEY
Capital Improvement Plan
FYs 2023-2028 and Beyond

<u>Project Name</u>	<u>Page #</u>
0 2 1/4 - 1/2 2 1	
U < 2 1/4 > 1/4 D ± 1/2 -	
None Listed	
D 2 1/4 2 1/4 U < 2 1/4 > 1/4 D ± 1/2 -	
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

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



Attachment: Adopted CIP-FY2023-25a (6567 : DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

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

Project Title: Landscape Maintenance Districts Capital Improvement Renovation		Project Status: <input type="checkbox"/> New <input checked="" type="checkbox"/> In Progress <input checked="" type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold		Project Priority in CIP Category: <input type="checkbox"/> Essential (Start within 1 yr) <input checked="" type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input checked="" type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)			
Department / Division: Financial & Management Services / Special Districts		Project Location Map:					
Project Description: The project may include the design, construction, and construction management for the following capital improvements in the landscape maintenance districts. For additional information, please see the following supplemental information sheet. Justification or Significance of Improvement: Landscape maintenance districts throughout the City require Capital Improvement Projects to reduce the cost of maintaining aging infrastructure, to improve efficiencies, and to provide the property owners with the services provided for through the use of a special financing district. The maximum amount of any annual installment shall be authorized through the collection of the rate, consistent with the governing documents of each special financing district, without exceeding the maximum rate. Estimated Maintenance Costs: Maintenance costs are funded through the charges annually levied on the property tax bills.		Citywide					
		Council District(s):					
		<input checked="" type="checkbox"/> District 1	<input type="checkbox"/> District 2	<input checked="" type="checkbox"/> District 3	<input type="checkbox"/> District 4		
		Life-to-Date Expenditures Through FY 2021/2022: \$639,457.68		FY 23/24 - FY 24/25 Budget			
PROJECT PHASE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ.							0
Design							0
Right of Way							0
Construction	2,310,541	1,915,000	1,035,000	1,340,000	1,290,000	1,625,000	7,205,000
Other							0
PROJECT TOTAL	2,310,541	1,915,000	1,035,000	1,340,000	1,290,000	1,625,000	7,205,000
FUNDING SOURCE							
CFD 2014-01 (2050)							
806 SD-Budget	50,000		50,000	50,000	75,000	100,000	275,000
Zone E (5013)							
806 SD-Budget	51,000	51,000		40,000	90,000	440,000	621,000
LMD 2014-02 (5014)							
806 SD-Budget	574,396	600,000	425,000	600,000	500,000	450,000	2,575,000
Zone D (5111)							
806 SD-Budget	1,406,096	996,000	500,000	500,000	500,000	500,000	2,996,000
Zone M (5112)							
806 SD-Budget	229,049	268,000	60,000	150,000	100,000	60,000	638,000
Zone S (5114)							
806 SD-Budget					25,000	75,000	100,000
REVENUE TOTAL	2,310,541	1,915,000	1,035,000	1,340,000	1,290,000	1,625,000	7,205,000

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

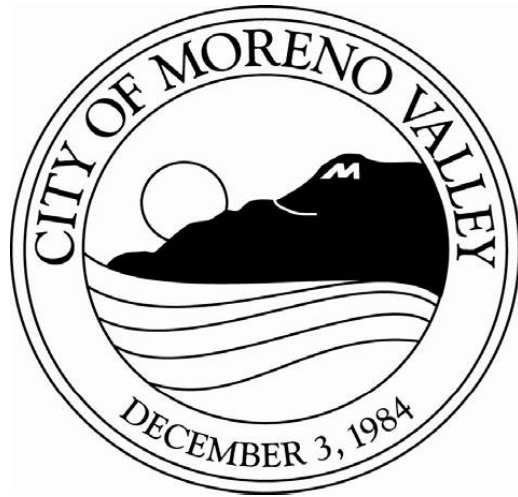
Landscape Maintenance Districts Capital Improvement Renovation (Supplemental Information 1)												
Projects	FY 23/24		FY 24/25		FY 25/26		FY 26/27		FY 27/28		FY 28/29	
	LMD 2014-02 Zone 01	LMD 2014-02 Zone 02	LMD 2014-02 Zone 03	LMD 2014-02 Zone 04	LMD 2014-02 Zone 05	LMD 2014-02 Zone 06	LMD 2014-02 Zone 07	LMD 2014-02 Zone 08	LMD 2014-02 Zone 09	LMD 2014-02 Zone 10	LMD 2014-02 Zone 11	LMD 2014-02 Zone 12
Alessandro/ Old 215 Median Renovations		X										
Fence Renovation												
Irrigation/Smart Controller Installations and Updates				X	X	X	X	X	X	X	X	X
Median Renovations	X	X	X	X	X	X	X	X	X	X	X	X
Parkway Renovations	X	X	X	X	X	X	X	X	X	X	X	X
Pump Upgrades												
Stamped concrete on Nason (southern most median)												
Projects	FY 23/24		FY 24/25		FY 25/26		FY 26/27		FY 27/28		FY 28/29	
	LMD 2014-02 Zone 05	LMD 2014-02 Zone 06	LMD 2014-02 Zone 07	LMD 2014-02 Zone 08	LMD 2014-02 Zone 09	LMD 2014-02 Zone 10	LMD 2014-02 Zone 11	LMD 2014-02 Zone 12	LMD 2014-02 Zone 13	LMD 2014-02 Zone 14	LMD 2014-02 Zone 15	LMD 2014-02 Zone 16
Alessandro/ Old 215 Median Renovations												
Fence Renovation												
Irrigation/Smart Controller Installations and Updates												
Median Renovations	X	X	X	X	X	X	X	X	X	X	X	X
Parkway Renovations	X	X	X	X	X	X	X	X	X	X	X	X
Pump Upgrades												
Stamped concrete on Nason (southern most median)												
Projects	FY 23/24		FY 24/25		FY 25/26		FY 26/27		FY 27/28		FY 28/29	
	LMD 2014-02 Zone 09	LMD 2014-02 Zone 10	LMD 2014-02 Zone 11	LMD 2014-02 Zone 12	LMD 2014-02 Zone 13	LMD 2014-02 Zone 14	LMD 2014-02 Zone 15	LMD 2014-02 Zone 16	LMD 2014-02 Zone 17	LMD 2014-02 Zone 18	LMD 2014-02 Zone 19	LMD 2014-02 Zone 20
Alessandro/ Old 215 Median Renovations												
Fence Renovation												
Irrigation/Smart Controller Installations and Updates												
Median Renovations				X	X	X	X	X	X	X	X	X
Parkway Renovations	X	X	X	X	X	X	X	X	X	X	X	X
Pump Upgrades												
Stamped concrete on Nason (southern most median)												

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

Landscape Maintenance Districts Capital Improvement Renovation (Supplemental Information 2)

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

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



Attachment: Adopted CIP-FY2023-25a (6567 : DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

PARKS

FISCAL YEARS
2023-24 | 2024-25

ADOPTED
CIP
CAPITAL IMPROVEMENT PLAN

Attachment: Adopted CIP-FY2023-25a (6567 : DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

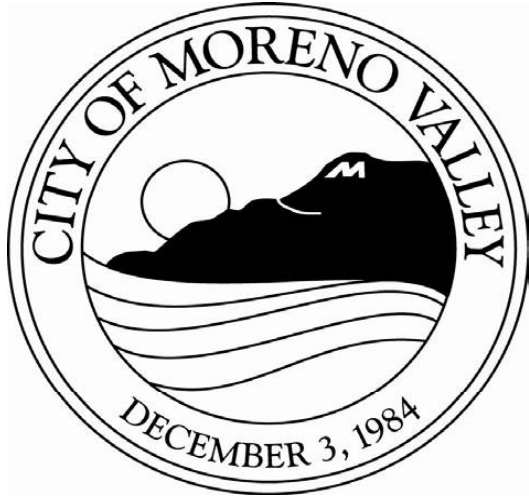


CITY OF MORENO VALLEY
Capital Improvement Plan
FYs 2023-2028 and Beyond

<u>Project Name</u>	<u>Page #</u>
Division 1 - Parks	
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
Division 2 - ADA	
Annual ADA Park Improvements	P-11

Attachment: Adopted CIP-FY2023-25a (6567 : DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

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



Attachment: Adopted CIP-FY2023-25a (6567 : DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

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

<p>Project Title: Cottonwood Golf Center Irrigation Improvements</p>		<p>Project Status: <input type="checkbox"/> On Hold <input checked="" type="checkbox"/> In Progress <input type="checkbox"/> Not Started <input type="checkbox"/> Cancelled</p>		<p>Project Priority in CIP Category: <input checked="" type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low <input type="checkbox"/> Very Low</p>			
<p>Department / Division: Parks & Community Services Department / Parks Division</p>		<p>Project Location Map:</p>					
<p>Project Description: Replace the lumber constructed irrigation pump shack, the irrigation controllers, the drain line, and the main line. PCS led/managed project.</p> <p>Justification or Significance of Improvement: The pump shack has deteriorated over several decades and needs replacement to house the golf center's irrigation pump and electrical. About one-third of the broken drain line was replaced several years ago. The rest of the drain line has degraded to the point of needing replacement. Irrigation controllers are outdated and inefficient. New controllers with modern technology provide significantly better water efficiency. The main line is degrading, requiring constant repair and requires replacement.</p> <p>Construction Completed: FY 17/18 - Pump shack and drain line Construction Completed: FY 19/20 - Irrigation Controllers Design Completed: FY 22/23 - Main line Construction: FY 2023/2024 - Main line</p>		<p>Estimated Maintenance Costs: Annual park maintenance costs average approximately \$12,000 / acre based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. Maintenance will be funded from Zone A.</p>					
<p>Life-to-Date Expenditures Through FY 2021/2022: 17,510</p>		<p>FY 23/24 - FY 24/25 Budget</p>					
PROJECT PHASE	Budget FY 2022/2023	New Request 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	262,490						
Other							
PROJECT TOTAL	262,490	0	0	0	0	0	0
FUNDING SOURCE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
PCS Cap Proj (2019) 807 0045-3016	262,490						
REVENUE TOTAL	262,490	0	0	0	0	0	0

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

Project Title: Drinking Fountain Replacements at Various Parks		Project Status:		Project Priority in CIP Category:			
Department / Division: Parks & Community Services Department / Parks Division		<input type="checkbox"/> On Hold	<input type="checkbox"/> On Track	<input checked="" type="checkbox"/> High Priority	<input type="checkbox"/> Low Priority		
Project Description: This project will replace drinking fountains at Celebration Park and Vista Lomas. PCS led/managed project. Construction Celebration Park: Completed Construction Vista Lomas Park: Completed Construction Rockridge, Patriot, and Shadow Mountain Parks: Completed Construction Towngate II and Cottonwood Staging Parks FY 22/23 Construction Adriene Mitchell, JFK, Victoriano, Pedrona, Woodland, and Parkue Amistad FY 23/24 Construction Towngate, Towngate II, Gateway, Sunnymead, Bayside, Dog Park FY 24/25		<input checked="" type="checkbox"/> On Track	<input type="checkbox"/> At Risk	<input type="checkbox"/> On Track	<input type="checkbox"/> At Risk		
Justification or Significance of Improvement: The existing drinking fountains at these parks have been damaged by vandalism over the years and replacement parts are difficult to find for these outdated units. The newer model is vandal-resistant.		<input type="checkbox"/> On Track	<input type="checkbox"/> At Risk	<input type="checkbox"/> On Track	<input type="checkbox"/> At Risk		
Estimated Maintenance Costs: Annual park maintenance costs average approximately \$12,000 / acre based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. Parks maintenance is typically funded by Zone A (CDF No. 1 for newer parks).		Council District(s): <input checked="" type="checkbox"/> Citywide					
Life-to-Date Expenditures Through FY 2021/2022: 52,656							
PROJECT PHASE	Budget FY 2022/2023	New Request 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	51,344	40,000	38,500				78,500
Other							
PROJECT TOTAL	51,344	40,000	38,500	0	0	0	78,500
FUNDING SOURCE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
CFD #1 (5113)							
807 0052-5113	51,344	40,000	10,500				10,500
PCS Cap Proj (2019)			28,000				68,000
807 0052-3016							
REVENUE TOTAL	51,344	40,000	38,500	0	0	0	78,500

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

Project Title: LED Lighting Improvements at Various Parks		Project Status:		Project Priority in CIP Category:			
Department / Division: Parks & Community Services Department / Parks Division		<input type="checkbox"/> On Hold	<input type="checkbox"/> In Progress	<input checked="" type="checkbox"/> High Priority	<input type="checkbox"/> Low Priority		
Project Description: This project will upgrade current light fixtures at Celebration Park, Vista Lomas Park, Towngate II Park, and Hound Town Dog Park with LED lighting. PCS led/managed project. Construction: Towngate II and Hound Town Dog Parks - Completed FY 21/22 Construction: Vista Lomas, Victoriano, and Celebration Parks - Completed FY 22/23 Construction: FY 23/24 - Bethune, JFK, Parque Amistad, Woodland, Towngate, Bayside, and Shadow Mountain Parks Construction: FY 24/25 El Potrero East, Ridgecrest, Fairway, Pedrorena, March, Westbluff, and Gateway Parks		<input checked="" type="checkbox"/> On Schedule	<input type="checkbox"/> Not Started	<input type="checkbox"/> On Schedule	<input type="checkbox"/> Not Started		
Justification or Significance of Improvement: Existing light fixtures are inefficient and require costly repairs. New fixtures are more efficient and have a longer lifespan. Hound Town Dog Park currently has no lighting. Adding lighting there would allow expanded hours of operation, beyond dusk.		<input type="checkbox"/> 1-3 Years	<input type="checkbox"/> 4-5 Years	<input type="checkbox"/> 6-7 Years	<input type="checkbox"/> 8-10 Years		
Estimated Maintenance Costs: Annual park maintenance costs average approximately \$12,000 / acre based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. Parks maintenance is typically funded by Zone A (CDF No. 1 for newer parks).		Council District(s): <input checked="" type="checkbox"/> Citywide					
Life-to-Date Expenditures Through FY 2021/2022: 8,514							
PROJECT PHASE	Budget FY 2022/2023	New Request 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	861,810	70,000	70,000				140,000
Other							
PROJECT TOTAL	861,810	70,000	70,000	0	0	0	140,000
FUNDING SOURCE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
CFD #1 (5113)							
807 0053-5113	146,485	10,000					10,000
PCS Cap Proj (2905)		60,000	70,000				130,000
807 0053-3015	715,325						
REVENUE TOTAL	861,810	70,000	70,000	0	0	0	140,000

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

Project Title: Moreno Valley Bark Park		Project Status:		Project Priority in CIP Category:	
Department / Division: Parks & Community Services Department / Parks Division		<input type="checkbox"/> On	<input type="checkbox"/> On > 1/2	<input type="checkbox"/> U-2, U-3, U-4, U-5	<input type="checkbox"/> U-6, U-7, U-8
		<input type="checkbox"/> x2 D	<input type="checkbox"/> N2, O±	<input checked="" type="checkbox"/> U-1, U-2, U-3, U-4, U-5	<input type="checkbox"/> U-6, U-7, U-8
		<input type="checkbox"/> Y±, 3	<input checked="" type="checkbox"/> N2, O±	<input type="checkbox"/> U-9, U-10, U-11, U-12	<input type="checkbox"/> U-13, U-14, U-15
Project Description:		Council District(s):			
This project will include the construction of a dog park.		<input checked="" type="checkbox"/> U-1	<input type="checkbox"/> U-2	<input type="checkbox"/> U-3	<input type="checkbox"/> U-4
Design: Completed 2021					
Construction: TBD (Subject to available funding)					
Justification or Significance of Improvement: This project will add an additional dog park in the western area of the City. Currently Hound Town is the only dedicated dog park.					
Estimated Maintenance Costs: Annual park maintenance costs average \$12,000 / acre based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. Parks maintenance is typically funded by Zone A (CDF No. 1 for newer parks).					
Life-to-Date Expenditures Through FY 2021/2022:		FY 23/24 - FY 24/25 Budget			
		Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026 and Beyond
PROJECT PHASE					
Prelim. Eng. / Environ. Design		139,420			
Right of Way Construction					
Other					
PROJECT TOTAL		139,420	0	0	0
FUNDING SOURCE		Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026 and Beyond
PCS Cap Proj (2905)					
807 0054-3015		139,420			
REVENUE TOTAL		139,420	0	0	0



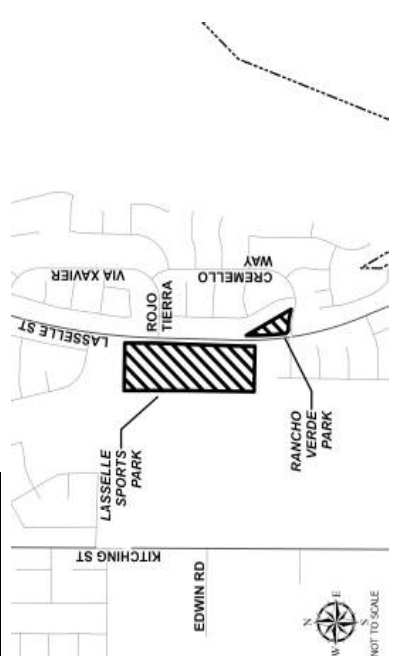
CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2023-2028 and Beyond

Project Title: Parks Rehabilitation and Refurbishment Program		Project Status: <input checked="" type="checkbox"/> On Schedule <input type="checkbox"/> Delayed <input type="checkbox"/> On Hold <input type="checkbox"/> Not Started <input type="checkbox"/> Cancelled <input type="checkbox"/> Other		Project Priority in CIP Category: <input checked="" type="checkbox"/> 1 <input type="checkbox"/> 2 <input type="checkbox"/> 3 <input type="checkbox"/> 4 <input type="checkbox"/> 5			
Department / Division: Parks & Community Services Department / Parks Division		Project Location Map:		CITYWIDE			
Project Description: The purpose of this project is to replace, refurbish, and rehab aging park infrastructure through out the entire park system. This program will encompass all four council districts. Improvements include basketball and sport court resurfacing, ball field fence replacement and surface rehabilitation, playground replacement, drinking fountain and BBQ replacement, concrete repairs & replacement, parking lot resurfacing, picnic shelter replacements, restroom renovations and additions (Adrienne Mitchell & Amphitheater), splash pad resurfacing and renovation, LED lighting conversion and repairs, general fencing repairs (split rail to vinyl), replace synthetic turf at March Field Park Arena, replace shade covers and windscreens, replace arbors and pergolas, replace bare turf, improve drainage and install fencing at Equestrian Center, and other repairs.							
Justification or Significance of Improvement: Many of the City's parks are in need of rehabilitation and refurbishment due to aging infrastructure.							
Estimated Maintenance Costs: Annual park maintenance costs average approximately \$12,000/acre based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. Parks maintenance is typically funded by Zone A, CFD No. 1 or CFD No. 2021-01 for newer parks.							
Life-to-Date Expenditures Through FY 2021/2022:							
PROJECT PHASE	Budget FY 2022/2023	New Request 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 Zone A Parks (5011) 807 0060-5011	Budget FY 2022/2023 6,000,000	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
REVENUE TOTAL	6,000,000	0	0	0	0	0	0

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

<p>Project Title: Pump Track at March Field Park</p>		<p>Project Status:</p> <p><input type="checkbox"/> On @ <input type="checkbox"/> On > 30% <input type="checkbox"/> N2 0± %</p> <p><input checked="" type="checkbox"/> < 2 D% 10% <input type="checkbox"/> N2 0± %</p> <p><input type="checkbox"/> > 3 3 30% <input type="checkbox"/> N2 0± %</p>		<p>Project Priority in CIP Category:</p> <p><input checked="" type="checkbox"/> 0-20% of CIP, 0-2 I \$⁺</p> <p><input type="checkbox"/> 20-40% of CIP, 0-2 I \$⁺</p> <p><input type="checkbox"/> 40-60% of CIP, 0-2 I \$⁺</p> <p><input type="checkbox"/> 60-80% of CIP, 0-2 I \$⁺</p> <p><input type="checkbox"/> 80-100% of CIP, 0-2 I \$⁺</p>											
<p>Department / Division: Parks & Community Services Department / Parks Division</p>		<p>Project Location Map:</p>													
<p>Project Description:</p> <p>A pump track, with an adaptive park feature for tots, at March Field Park will bring a new and unique recreation experience to Moreno Valley, and will be a destination recreational feature for the city. A pump track is a looped sequence of rollers and banked turns for bike riders, designed to maximize momentum, so that minimal pedaling is required. The March Field pump track will be designed and built for use by all ages and skill levels, and for regional/national competitions.</p> <p>Preliminary Design Environmental: November 2022 to April 2023 Design: May 2023 to August 2023 Advertise / Award: September 2023 to November 2023 Construction: December 2023 to August 2024</p> <p>Justification or Significance of Improvement:</p> <p>A pump track at March Field will bring a new and unique recreation experience to Moreno Valley and will be a destination recreational feature for the City.</p> <p>Estimated Maintenance Costs:</p> <p>Annual park maintenance costs average \$12,000 / acre based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. Parks maintenance is typically funded by Zone A (CDF No. 1 for newer parks).</p>		<p>Life-to-Date Expenditures Through FY 2021/2022: 600</p>													
<p>PROJECT PHASE</p> <p>Prelim. Eng. / Environ. Design Right of Way Construction Other</p>		<p>Budget</p> <p>FY 2022/2023 9,400 40,000 1,200,000</p>		<p>New Request</p> <p>FY 2023/2024 0</p>		<p>New Request</p> <p>FY 2024/2025 0</p>		<p>FY 2025/2026</p> <p>0</p>		<p>FY 2026/2027</p> <p>0</p>		<p>FY 2027/2028 and Beyond</p> <p>0</p>		<p>Total</p> <p>0</p>	
<p>PROJECT TOTAL</p>		<p>Budget</p> <p>FY 2022/2023 1,249,400</p>		<p>New Request</p> <p>FY 2023/2024 0</p>		<p>New Request</p> <p>FY 2024/2025 0</p>		<p>FY 2025/2026</p> <p>0</p>		<p>FY 2026/2027</p> <p>0</p>		<p>FY 2027/2028 and Beyond</p> <p>0</p>		<p>Total</p> <p>0</p>	
<p>FUNDING SOURCE</p> <p>PCS Cap Proj (2905) 807 0058-3015</p>		<p>Budget</p> <p>FY 2022/2023 1,249,400</p>		<p>New Request</p> <p>FY 2023/2024 0</p>		<p>New Request</p> <p>FY 2024/2025 0</p>		<p>FY 2025/2026</p> <p>0</p>		<p>FY 2026/2027</p> <p>0</p>		<p>FY 2027/2028 and Beyond</p> <p>0</p>		<p>Total</p> <p>0</p>	
<p>REVENUE TOTAL</p>		<p>Budget</p> <p>FY 2022/2023 1,249,400</p>		<p>New Request</p> <p>FY 2023/2024 0</p>		<p>New Request</p> <p>FY 2024/2025 0</p>		<p>FY 2025/2026</p> <p>0</p>		<p>FY 2026/2027</p> <p>0</p>		<p>FY 2027/2028 and Beyond</p> <p>0</p>		<p>Total</p> <p>0</p>	

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

Project Title: Rancho Verde Park		Project Status:	Project Priority in CIP Category:				
Department / Division: Parks & Community Services Department / Parks Division		<input type="checkbox"/> On @ <input checked="" type="checkbox"/> x-2 D% 1% <input type="checkbox"/> Y±3 ± %	<input checked="" type="checkbox"/> U→2-2 of 2% @-1,2 1 \$% <input type="checkbox"/> O)h→-2 \$ of 2% @-1,2 1 ± f \$% <input type="checkbox"/> U→-2 \$ of 2% @-1,2 1 ± f \$% <input type="checkbox"/> U→2 \$ of 2% @-1,2 1 ± f \$%				
Project Description: This project will assist with planning and permits regarding Rancho Verde Park, located at the eastern side of Lasselle Street and Cremello Way, as well as at Lasselle Sports Park. PCS led/managed project. Planning / Permits: July 2014 to December 2023 Construction: TBD based on permitting		Project Location Map: 					
Justification or Significance of Improvement: This park is within the Moreno Valley Ranch Specific Plan. The funding will assist with contract compliance costs.		Council District(s): <input type="checkbox"/> U→-1% <input type="checkbox"/> U→-1% <input checked="" type="checkbox"/> U→-1%					
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).							
Life-to-Date Expenditures Through FY 2021/2022: 18,057							
PROJECT PHASE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025				
Prelim. Eng. / Environ. Design							
Right of Way Construction	83,301						
Other	72,879						
PROJECT TOTAL	156,180	0	0				
		FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total		
		0	0	0	0		
FUNDING SOURCE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
PCS Cap Proj (2905)							
807 0031 50 57-3015	156,180						
REVENUE TOTAL	156,180	0	0	0	0	0	0

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

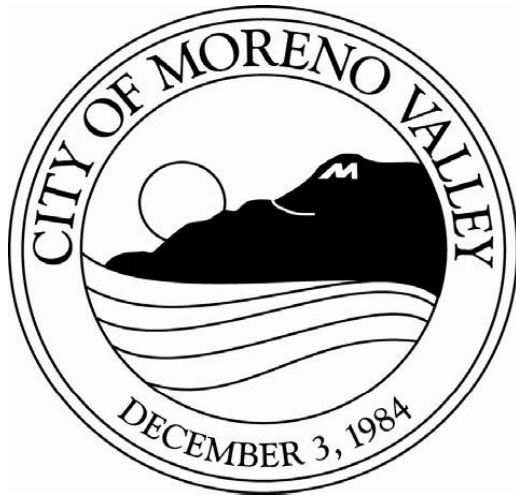
Project Title: Replacement Playground Equipment		Project Status:		Project Priority in CIP Category:	
Department / Division: Parks & Community Services Department / Parks Division		<input type="checkbox"/> 0 > 0	<input type="checkbox"/> 0 > 2 > 3/4	<input checked="" type="checkbox"/> 0 > 2 > 2	<input type="checkbox"/> 0 > 2 > 2
		<input checked="" type="checkbox"/> x2 0 > 1 1/2	<input type="checkbox"/> N2 0 ± 1/4	<input type="checkbox"/> 0 > 2 > 2	<input type="checkbox"/> 0 > 2 > 2
		<input type="checkbox"/> Y ± 3 0 > 3/4		<input type="checkbox"/> 0 > 2 > 2	<input type="checkbox"/> 0 > 2 > 2
Project Description:		Project Location Map:			
<p>The purpose of this ongoing project is to replace aging playground equipment at parks throughout the City to comply with Consumer Product Safety Commission (CPSC) regulations. Additionally, adjacent accessibility repairs will be done to comply with current codes. PCS led/managed project.</p> <p>Construction completed: FY 18/19 - Westbluff Construction: FY 23/24 - Hidden Springs and Parque Amistad Construction: FY 24/25 - TBD</p> <p>Justification or Significance of Improvement: The playground equipment at some park sites is aging and needs to be replaced.</p> <p>Estimated Maintenance Costs: Annual park maintenance costs average approximately \$12,000 / acre based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. Parks maintenance is typically funded by Zone A (CDF No. 1 for newer parks).</p>					
		Council District(s):			
		<input type="checkbox"/> 0 > 2 > 1	<input type="checkbox"/> 0 > 2 > 1	<input type="checkbox"/> 0 > 2 > 1	<input checked="" type="checkbox"/> 0 > 2 > 1
Life-to-Date Expenditures Through FY 2021/2022:		FY 23/24 - FY 24/25 Budget			
	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027
PROJECT PHASE					
Prelim. Eng. / Environ. Design					
Right of Way Construction	422,788				
Other					
PROJECT TOTAL	422,788	0	0	0	0
				FY 2027/2028 and Beyond	Total
FUNDING SOURCE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027
PCS Cap Proj (2019)					
807 0004 50 57-3016	422,788				
REVENUE TOTAL	422,788	0	0	0	0
				FY 2027/2028 and Beyond	Total
					0

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

Project Title: Annual ADA Park Improvements		Project Status: <input type="checkbox"/> Ongoing <input checked="" type="checkbox"/> 2023-2024 <input type="checkbox"/> 2025-2026 <input type="checkbox"/> 2027-2028 <input type="checkbox"/> 2029-2030		Project Priority in CIP Category: <input checked="" type="checkbox"/> 1 <input type="checkbox"/> 2 <input type="checkbox"/> 3 <input type="checkbox"/> 4			
Department / Division: Parks & Community Services Department / Parks Division		CITYWIDE					
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).							
Council District(s): <input checked="" type="checkbox"/> 1 <input type="checkbox"/> 2 <input type="checkbox"/> 3 <input type="checkbox"/> 4							
Life-to-Date Expenditures Through FY 2021/2022: 907,259							
PROJECT PHASE Prelim. Eng. / Environ. Design Right of Way Construction Other	Budget FY 2022/2023 514,201	New Request FY 2023/2024 50,000	New Request FY 2024/2025 50,000	FY 2025/2026 50,000	FY 2026/2027 50,000	FY 2027/2028 and Beyond 50,000	Total 250,000
FUNDING SOURCE PCS Cap Proj (2019) 807 0005 50 57-3016	Budget FY 2022/2023 514,201	New Request FY 2023/2024 50,000	New Request FY 2024/2025 50,000	FY 2025/2026 50,000	FY 2026/2027 50,000	FY 2027/2028 and Beyond 50,000	Total 250,000

Attachment: AdoptedCIP-FY2023-25a (6567 : DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

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



Attachment: Adopted CIP-FY2023-25a (6567 : DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

TRAFFIC SIGNALS

FISCAL YEARS
2023-24 | 2024-25

ADOPTED
CIP
CAPITAL IMPROVEMENT PLAN

Attachment: Adopted CIP-FY2023-25a (6567 : DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

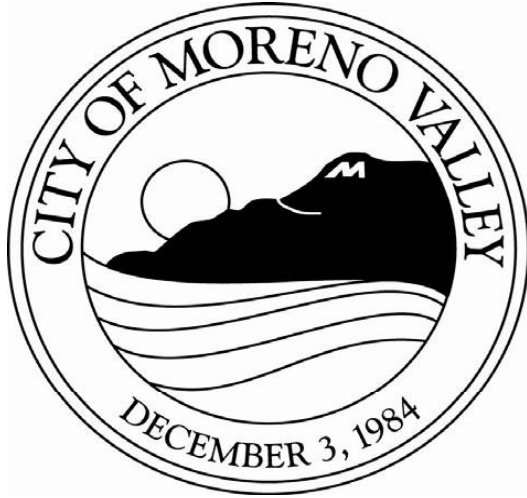


CITY OF MORENO VALLEY
Capital Improvement Plan
FYs 2023-2028 and Beyond

<u>Project Name</u>	<u>Page #</u>
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Cactus Avenue Traffic Signal Improvements / I-215 to Perris Boulevard	T-3
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ITS Master Plan Update	T-5
Overnight Intersection Visibility Systemic Safety Improvements	T-6
Perris Boulevard Signalized Intersection Safety Improvements	T-7
Traffic Signal Upgrades	T-8
Appendix	
Citywide Traffic Sign Retroreflectivity Inventory	T-9
Redlands Boulevard / Locust Avenue Traffic Signal	T-10
Traffic Signal Coordination Program	T-11
Traffic Signal Equipment Upgrades	T-12


Attachment: Adopted CIP-FY2023-25a (6567 : DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

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



Attachment: Adopted CIP-FY2023-25a (6567 : DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

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

Project Title: Cactus Avenue Traffic Signal Improvements / I-215 to Perris Boulevard Department / Division: Public Works Department / Transportation Engineering Division		Project Status: <input checked="" type="checkbox"/> O > 0 <input checked="" type="checkbox"/> x 2 D > 1 S > -- <input type="checkbox"/> Y ± 3 ° S > % <input type="checkbox"/> U > S > % <input type="checkbox"/> N > 2 O ± %			Project Priority in CIP Category: <input checked="" type="checkbox"/> U > S > 2 > 2 0 2 0 > 1 S > % <input type="checkbox"/> O > S > 2 > 2 0 2 0 > 1 S > % <input type="checkbox"/> U > S > 2 > 2 0 2 0 > 1 S > % <input type="checkbox"/> U > S > 2 > 2 0 2 0 > 1 S > %		
Project Description: This project consists of data collection to provide for new Signal Timing Plans and hardware upgrades to existing traffic signals along the Cactus Avenue corridor between Interstate 215 and Perris Boulevard. Justification or Significance of Improvement: Developing a new Signal Timing Plan for a major arterial roadway such as Cactus Avenue will improve the overall flow of traffic serving residents, businesses, and visitors. Estimated Maintenance Costs: Annual average costs associated with traffic signal maintenance are approximately \$3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.		Project Location Map: 					
		<input checked="" type="checkbox"/> U > S > % <input type="checkbox"/> U > S > %			Council District(s): <input checked="" type="checkbox"/> U > S > % <input type="checkbox"/> U > S > %		
Life-to-Date Expenditures Through FY 2021/2022:							
PROJECT PHASE	Budget FY 2022/2023	New Request 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	0	0	0	0	0	0
PROJECT TOTAL	50,000	0	0	0	0	0	0
FUNDING SOURCE (3000)							
808 0034-3000 Facility Construction	50,000						
FUNDING TOTAL	50,000	0	0	0	0	0	0

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

<p>Project Title: Iris Avenue Corridor Safety Improvements / Heacock Street to Nason Street</p> <p>Department / Division: Public Works Department / Transportation Engineering Division</p>		<p>Project Status:</p> <p><input checked="" type="checkbox"/> O>0 <input type="checkbox"/> O>2 0 1 2 3 4 5 6 7 8 9 10 11 12 13 14 15 16 17 18 19 20 21 22 23 24 25 26 27 28 29 30 31 32 33 34 35 36 37 38 39 40 41 42 43 44 45 46 47 48 49 50 51 52 53 54 55 56 57 58 59 60 61 62 63 64 65 66 67 68 69 70 71 72 73 74 75 76 77 78 79 80 81 82 83 84 85 86 87 88 89 90 91 92 93 94 95 96 97 98 99 100</p> <p><input type="checkbox"/> O>1 0 1 2 3 4 5 6 7 8 9 10 11 12 13 14 15 16 17 18 19 20 21 22 23 24 25 26 27 28 29 30 31 32 33 34 35 36 37 38 39 40 41 42 43 44 45 46 47 48 49 50 51 52 53 54 55 56 57 58 59 60 61 62 63 64 65 66 67 68 69 70 71 72 73 74 75 76 77 78 79 80 81 82 83 84 85 86 87 88 89 90 91 92 93 94 95 96 97 98 99 100</p> <p><input type="checkbox"/> O>2 0 1 2 3 4 5 6 7 8 9 10 11 12 13 14 15 16 17 18 19 20 21 22 23 24 25 26 27 28 29 30 31 32 33 34 35 36 37 38 39 40 41 42 43 44 45 46 47 48 49 50 51 52 53 54 55 56 57 58 59 60 61 62 63 64 65 66 67 68 69 70 71 72 73 74 75 76 77 78 79 80 81 82 83 84 85 86 87 88 89 90 91 92 93 94 95 96 97 98 99 100</p> <p><input type="checkbox"/> O>3 0 1 2 3 4 5 6 7 8 9 10 11 12 13 14 15 16 17 18 19 20 21 22 23 24 25 26 27 28 29 30 31 32 33 34 35 36 37 38 39 40 41 42 43 44 45 46 47 48 49 50 51 52 53 54 55 56 57 58 59 60 61 62 63 64 65 66 67 68 69 70 71 72 73 74 75 76 77 78 79 80 81 82 83 84 85 86 87 88 89 90 91 92 93 94 95 96 97 98 99 100</p>		<p>Project Priority in CIP Category:</p> <p><input checked="" type="checkbox"/> O>0 0 1 2 3 4 5 6 7 8 9 10 11 12 13 14 15 16 17 18 19 20 21 22 23 24 25 26 27 28 29 30 31 32 33 34 35 36 37 38 39 40 41 42 43 44 45 46 47 48 49 50 51 52 53 54 55 56 57 58 59 60 61 62 63 64 65 66 67 68 69 70 71 72 73 74 75 76 77 78 79 80 81 82 83 84 85 86 87 88 89 90 91 92 93 94 95 96 97 98 99 100</p> <p><input type="checkbox"/> O>1 0 1 2 3 4 5 6 7 8 9 10 11 12 13 14 15 16 17 18 19 20 21 22 23 24 25 26 27 28 29 30 31 32 33 34 35 36 37 38 39 40 41 42 43 44 45 46 47 48 49 50 51 52 53 54 55 56 57 58 59 60 61 62 63 64 65 66 67 68 69 70 71 72 73 74 75 76 77 78 79 80 81 82 83 84 85 86 87 88 89 90 91 92 93 94 95 96 97 98 99 100</p> <p><input type="checkbox"/> O>2 0 1 2 3 4 5 6 7 8 9 10 11 12 13 14 15 16 17 18 19 20 21 22 23 24 25 26 27 28 29 30 31 32 33 34 35 36 37 38 39 40 41 42 43 44 45 46 47 48 49 50 51 52 53 54 55 56 57 58 59 60 61 62 63 64 65 66 67 68 69 70 71 72 73 74 75 76 77 78 79 80 81 82 83 84 85 86 87 88 89 90 91 92 93 94 95 96 97 98 99 100</p> <p><input type="checkbox"/> O>3 0 1 2 3 4 5 6 7 8 9 10 11 12 13 14 15 16 17 18 19 20 21 22 23 24 25 26 27 28 29 30 31 32 33 34 35 36 37 38 39 40 41 42 43 44 45 46 47 48 49 50 51 52 53 54 55 56 57 58 59 60 61 62 63 64 65 66 67 68 69 70 71 72 73 74 75 76 77 78 79 80 81 82 83 84 85 86 87 88 89 90 91 92 93 94 95 96 97 98 99 100</p>				
<p>Project Description:</p> <p>The City has received funding from the Highway Safety Improvement Program (HSIP) Cycle 11 grant program to improve a 3-mile section of Iris Avenue between Heacock Street and Nason Street. The work includes replacing faded signal backplates with yellow retroreflective borders for better visibility, refreshing pavement markings, striping, and signage. This project will also update signal timing plans to improve overall pedestrian safety.</p> <p>Design: December 2023 to December 2024 Advertise / Award: January 2025 to March 2025 Construction: April 2025 to October 2025</p> <p>Justification or Significance of Improvement: This project will improve the overall safety in the corridor by implementing measures to reduce vehicular and pedestrian collisions.</p> <p>Estimated Maintenance Costs: Maintenance of this project is funded by the operating budget. The estimated maintenance cost is roughly 3 percent of the total project cost. The cost to maintain high-visibility treatments will be absorbed by the City's signing and striping maintenance.</p>		<p>Project Location Map:</p>						
<p>Life-to-Date Expenditures Through FY 2021/2022:</p>		<p>Council District(s):</p> <p><input type="checkbox"/> U-0 1 2 3 4 5 6 7 8 9 10 11 12 13 14 15 16 17 18 19 20 21 22 23 24 25 26 27 28 29 30 31 32 33 34 35 36 37 38 39 40 41 42 43 44 45 46 47 48 49 50 51 52 53 54 55 56 57 58 59 60 61 62 63 64 65 66 67 68 69 70 71 72 73 74 75 76 77 78 79 80 81 82 83 84 85 86 87 88 89 90 91 92 93 94 95 96 97 98 99 100</p> <p><input type="checkbox"/> U-0 1 2 3 4 5 6 7 8 9 10 11 12 13 14 15 16 17 18 19 20 21 22 23 24 25 26 27 28 29 30 31 32 33 34 35 36 37 38 39 40 41 42 43 44 45 46 47 48 49 50 51 52 53 54 55 56 57 58 59 60 61 62 63 64 65 66 67 68 69 70 71 72 73 74 75 76 77 78 79 80 81 82 83 84 85 86 87 88 89 90 91 92 93 94 95 96 97 98 99 100</p> <p><input checked="" type="checkbox"/> U-0 1 2 3 4 5 6 7 8 9 10 11 12 13 14 15 16 17 18 19 20 21 22 23 24 25 26 27 28 29 30 31 32 33 34 35 36 37 38 39 40 41 42 43 44 45 46 47 48 49 50 51 52 53 54 55 56 57 58 59 60 61 62 63 64 65 66 67 68 69 70 71 72 73 74 75 76 77 78 79 80 81 82 83 84 85 86 87 88 89 90 91 92 93 94 95 96 97 98 99 100</p>						
<p>PROJECT PHASE</p> <p>Prelim. Eng. / Environ. Design Right of Way Construction Other</p>		<p>Budget FY 2022/2023</p> <p>499,300</p>	<p>New Request FY 2023/2024</p> <p>0</p>	<p>New Request FY 2024/2025</p> <p>0</p>	<p>FY 2025/2026</p> <p>0</p>	<p>FY 2026/2027</p> <p>0</p>	<p>FY 2027/2028 and Beyond</p> <p>0</p>	<p>Total</p> <p>0</p>
<p>FUNDING SOURCE</p> <p>Cap Proj Grants (2301) 808 0036-2301 Gas Tax (2000) 808 0036-2000</p>		<p>Budget FY 2022/2023</p> <p>449,370 49,930</p>	<p>New Request FY 2023/2024</p> <p>0</p>	<p>New Request FY 2024/2025</p> <p>0</p>	<p>FY 2025/2026</p> <p>0</p>	<p>FY 2026/2027</p> <p>0</p>	<p>FY 2027/2028 and Beyond</p> <p>0</p>	<p>Total</p> <p>0</p>
<p>REVENUE TOTAL</p>		<p>499,300</p>	<p>0</p>	<p>0</p>	<p>0</p>	<p>0</p>	<p>0</p>	<p>0</p>


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

Project Title: ITS Master Plan Update		Project Status:	Project Priority in CIP Category:
Department / Division: Public Works Department / Transportation Engineering Division Project Description: This project will update the City's existing Intelligent Transportation Technology (ITS) Master Plan. ITS technology is used to improve traffic flow, safety, air quality, and fuel efficiency when moving people and goods. The ITS Master Plan will provide a framework for determining the region's future ITS needs. This master plan formulates a strategy for the development and maintenance of Moreno Valley's ITS network, incorporates various methodologies in conformance with national, statewide, and regional architecture, and aids in the formation of a sound basis for design, plans, specifications, estimates, and operations and maintenance, to phase implementation for future ITS projects. Justification or Significance of Improvement: Current technology used in the City of Moreno Valley's traffic signals is dated. The City will upgrade the existing technology. The City will develop an updated ITS New Emerging Technology Master Plan in order to provide better infrastructure planning with the purpose of future implementation to achieve traffic efficiency by minimizing traffic delays and inefficiencies which will increase roadway safety for automobiles, trucks, pedestrians, and bicyclists. Estimated Maintenance Costs: There are no associated maintenance costs with this project.		<input checked="" type="checkbox"/> 0 > 0 <input type="checkbox"/> x 2 0 > 1 > 2 > 3 <input type="checkbox"/> Y > 3 > 0 > 1 > 2 > 3	<input checked="" type="checkbox"/> U > 2 > 1 > 0 > 1 > 2 > 3 <input type="checkbox"/> O > 1 > 2 > 3 > 4 > 5 > 6 > 7 > 8 > 9 <input type="checkbox"/> U > 1 > 2 > 3 > 4 > 5 > 6 > 7 > 8 > 9 <input type="checkbox"/> U > 1 > 2 > 3 > 4 > 5 > 6 > 7 > 8 > 9 > 10
		<input checked="" type="checkbox"/> U > 2 > 1 > 0 > 1 > 2 > 3 <input type="checkbox"/> U > 1 > 2 > 3 > 4 > 5 > 6 > 7 > 8 > 9 <input type="checkbox"/> U > 1 > 2 > 3 > 4 > 5 > 6 > 7 > 8 > 9 > 10	<input checked="" type="checkbox"/> U > 2 > 1 > 0 > 1 > 2 > 3 <input type="checkbox"/> U > 1 > 2 > 3 > 4 > 5 > 6 > 7 > 8 > 9 <input type="checkbox"/> U > 1 > 2 > 3 > 4 > 5 > 6 > 7 > 8 > 9 > 10
		Council District(s): <input checked="" type="checkbox"/> U > 1 > 2 > 3 > 4 > 5 > 6 > 7 > 8 > 9 <input type="checkbox"/> U > 1 > 2 > 3 > 4 > 5 > 6 > 7 > 8 > 9 > 10	
CITYWIDE			
		Life-to-Date Expenditures Through FY 2021/2022:	
PROJECT PHASE Prelim. Eng. / Environ. Design Right of Way Construction Other	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025
	0	0	400,000 400,000
PROJECT TOTAL			400,000 400,000
FUNDING SOURCE Measure A (2001) 808 0039-2001	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025
	0		400,000
REVENUE TOTAL		0	400,000
		FY 2025/2026	FY 2026/2027
		0	0
		FY 2027/2028 and Beyond	Total
		0	400,000
		FY 2025/2026	FY 2026/2027
		0	0
		FY 2027/2028 and Beyond	Total
		0	400,000

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

<p>Project Title: Overnight Intersection Visibility Systemic Safety Improvements</p>		<p>Project Status:</p> <input checked="" type="checkbox"/> O>0 <input checked="" type="checkbox"/> x2 D>1 S>-- <input type="checkbox"/> Y±3 S>S>S>		<p>Project Priority in CIP Category:</p> <input checked="" type="checkbox"/> U->2>2>0f<2>0>1>2>1 S>0 <input type="checkbox"/> O>S>--2>S>0f<2>0>1>2>1>± f S>0+ <input type="checkbox"/> U>--2>S>0f<2>0>1>2>1>± 0 S>0+ <input type="checkbox"/> U>S>0S>2>S>0f<2>0>1>2>1>± 0 S>0+			
<p>Department / Division: Public Works Department / Transportation Engineering Division</p>		<p>Project Location Map:</p> <p style="text-align: center;">CITYWIDE</p>					
<p>Project Description: 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 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.</p> <p>Design: December 2023 to December 2024 Advertise / Award: January 2025 to March 2025 Construction: April 2025 to October 2025</p> <p>Justification or Significance of Improvement: This project will improve overall roadway safety by implementing measures to reduce vehicular and pedestrian collisions, particularly during nighttime.</p> <p>Estimated Maintenance Costs: Maintenance of this project is funded by the operating budget. The estimated maintenance cost is roughly 3 percent of the total project cost.</p>							
<p>Life-to-Date Expenditures Through FY 2021/2022:</p>							
	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
PROJECT PHASE							
Prelim. Eng. / Environ. Design							
Right of Way Construction	1,438,700						
Other							
PROJECT TOTAL	1,438,700	0	0	0	0	0	0
<p>Life-to-Date Expenditures Through FY 2021/2022:</p>							
	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
FUNDING SOURCE							
Cap Proj Grants (2301)							
808 0038-2301	1,294,830						
Gas Tax (2000)							
808 0038-2000	143,870						
REVENUE TOTAL	1,438,700	0	0	0	0	0	0

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

<p>Project Title: Perris Boulevard Signalized Intersection Safety Improvements</p> <p>Department / Division: Public Works Department / Transportation Engineering Division</p> <p>Project Status:</p> <table border="0"> <tr> <td><input checked="" type="checkbox"/> O>0</td> <td><input type="checkbox"/> U>3>3/3</td> </tr> <tr> <td><input checked="" type="checkbox"/> x2 D>1 8>--</td> <td><input type="checkbox"/> N2 O> 3</td> </tr> <tr> <td><input type="checkbox"/> Y±3 3> 3/3</td> <td></td> </tr> </table> <p>Project Location Map:</p>  <p>Project Priority in CIP Category:</p> <table border="0"> <tr> <td><input checked="" type="checkbox"/> U-->2>1 of 1 2 3 4 5</td> <td><input type="checkbox"/> U-->2>1 of 1 2 3 4 5</td> </tr> <tr> <td><input type="checkbox"/> O>3>--2 3 of 1 2 3 4 5</td> <td><input type="checkbox"/> U-->2>1 of 1 2 3 4 5</td> </tr> <tr> <td><input type="checkbox"/> U-->2>1 of 1 2 3 4 5</td> <td><input type="checkbox"/> U-->2>1 of 1 2 3 4 5</td> </tr> </table>		<input checked="" type="checkbox"/> O>0	<input type="checkbox"/> U>3>3/3	<input checked="" type="checkbox"/> x2 D>1 8>--	<input type="checkbox"/> N2 O> 3	<input type="checkbox"/> Y±3 3> 3/3		<input checked="" type="checkbox"/> U-->2>1 of 1 2 3 4 5	<input type="checkbox"/> U-->2>1 of 1 2 3 4 5	<input type="checkbox"/> O>3>--2 3 of 1 2 3 4 5	<input type="checkbox"/> U-->2>1 of 1 2 3 4 5	<input type="checkbox"/> U-->2>1 of 1 2 3 4 5	<input type="checkbox"/> U-->2>1 of 1 2 3 4 5																												
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<input type="checkbox"/> Y±3 3> 3/3																																									
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<input type="checkbox"/> U-->2>1 of 1 2 3 4 5	<input type="checkbox"/> U-->2>1 of 1 2 3 4 5																																								
<p>Project Description:</p> <p>The City has received funding from the Highway Safety Improvement Program (HSIP) Cycle 11 grant program to upgrade select high-priority signalized intersections along Perris Boulevard from Globe Street/Grove View Road north to Heacock Street. The work includes replacing faded signal backplates with yellow retroreflective borders for better visibility, install advanced stop bars with upgraded crosswalk markings, and update signal timing plans to improve overall pedestrian safety. A total of sixteen (16) intersections will receive enhanced safety improvements.</p> <p>Design: December 2023 to December 2024 Advertise / Award: January 2025 to March 2025 Construction: April 2025 to October 2025</p> <p>Justification or Significance of Improvement:</p> <p>This project will improve the overall safety on Perris Boulevard by implementing measures to reduce vehicular and pedestrian collisions.</p> <p>Estimated Maintenance Costs:</p> <p>Maintenance of this project is funded by the operating budget. The estimated maintenance cost is roughly 3 percent of the total project cost.</p>																																									
<p>Life-to-Date Expenditures Through FY 2021/2022:</p> <table border="1"> <thead> <tr> <th rowspan="2">PROJECT PHASE</th> <th rowspan="2">Budget FY 2022/2023</th> <th colspan="2">FY 23/24 - FY 24/25 Budget</th> </tr> <tr> <th>New Request FY 2023/2024</th> <th>New Request FY 2024/2025</th> </tr> </thead> <tbody> <tr> <td>Prelim. Eng. / Environ. Design</td> <td></td> <td></td> <td></td> </tr> <tr> <td>Right of Way Construction</td> <td>721,000</td> <td></td> <td></td> </tr> <tr> <td>Other</td> <td></td> <td></td> <td></td> </tr> <tr> <td>PROJECT TOTAL</td> <td>721,000</td> <td>0</td> <td>0</td> </tr> </tbody> </table>		PROJECT PHASE	Budget FY 2022/2023	FY 23/24 - FY 24/25 Budget		New Request FY 2023/2024	New Request FY 2024/2025	Prelim. Eng. / Environ. Design				Right of Way Construction	721,000			Other				PROJECT TOTAL	721,000	0	0																		
PROJECT PHASE	Budget FY 2022/2023			FY 23/24 - FY 24/25 Budget																																					
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PROJECT TOTAL	721,000	0	0																																						
<p>FUNDING SOURCE</p> <table border="1"> <thead> <tr> <th rowspan="2">Cap Proj Grants (2301) 808 0037-2301 Gas Tax(2000) 808 0037-2000</th> <th rowspan="2">Budget FY 2022/2023</th> <th colspan="2">FY 2023/2024</th> <th colspan="2">FY 2024/2025</th> <th rowspan="2">FY 2026/2027</th> <th rowspan="2">FY 2027/2028 and Beyond</th> <th rowspan="2">Total</th> </tr> <tr> <th>New Request</th> <th>Total</th> <th>New Request</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td></td> <td>648,900</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td></td> <td>72,100</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>REVENUE TOTAL</td> <td>721,000</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> </tbody> </table>		Cap Proj Grants (2301) 808 0037-2301 Gas Tax(2000) 808 0037-2000	Budget FY 2022/2023	FY 2023/2024		FY 2024/2025		FY 2026/2027	FY 2027/2028 and Beyond	Total	New Request	Total	New Request	Total		648,900									72,100								REVENUE TOTAL	721,000	0	0	0	0	0	0	0
Cap Proj Grants (2301) 808 0037-2301 Gas Tax(2000) 808 0037-2000	Budget FY 2022/2023			FY 2023/2024		FY 2024/2025					FY 2026/2027	FY 2027/2028 and Beyond	Total																												
		New Request	Total	New Request	Total																																				
	648,900																																								
	72,100																																								
REVENUE TOTAL	721,000	0	0	0	0	0	0	0																																	

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

Project Title: Traffic Signal Upgrades		Project Status: <input checked="" type="checkbox"/> O>@ <input checked="" type="checkbox"/> x2 D>1 @>-- <input type="checkbox"/> Y±3 ° >@>%		Project Priority in CIP Category: <input checked="" type="checkbox"/> U->²·¿. of -¿. @.·,² i \$% <input type="checkbox"/> O>@-¿\$ of -¿. @.·,² i -± f \$%+ <input type="checkbox"/> U>·¿> of -¿. @.·,² i -± f \$%+ <input type="checkbox"/> U>@>¿> of -¿. @.·,² f -± f 0 \$%+			
Department / Division: Public Works Department / Transportation Engineering Division		Project Location Map:		CITYWIDE			
Project Description: The City's Transportation Engineering Division will undertake traffic signal upgrades to improve overall roadway safety and operations. Specifically, this project will provide enhancements to existing traffic signal components such as signal lenses, signal mounts, and other items due for replacement. This includes replacement of faded signal backplates with yellow retroreflective borders for better visibility. A total of fifty (50) intersections at various locations in the City will be upgraded. Design: December 2023 to February 2024 Advertise / Award: March 2024 to April 2024 Construction: April 2024 to October 2024		Justification or Significance of Improvement: The City's Transportation Engineering Division routinely upgrades traffic signal equipment to maintain compliance with Federal and State Standards, to respond to requests from constituents, and ensure functionality of the City's traffic signal system.		Estimated Maintenance Costs: Maintenance of traffic control equipment is funded by the operating budget. The estimated maintenance cost is roughly 3 percent of the total project cost. The budget is largely being used to replace aging signal hardware and therefore should reduce ongoing maintenance costs.			
Life-to-Date Expenditures Through FY 2021/2022:		Life-to-Date Expenditures Through FY 2021/2022:		Council District(s): <input checked="" type="checkbox"/> U->@> i <input type="checkbox"/> U->@>· i <input type="checkbox"/> U->@>· 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	1,091,900						
Other							
PROJECT TOTAL	1,091,900	0	0	0	0	0	0
FUNDING SOURCE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Cap Proj Grants (2301)							
808 0035-2301	982,710						
Gas Tax (2000)							
808 0035-2000	109,190						
REVENUE TOTAL	1,091,900	0	0	0	0	0	0

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

Project Title: Citywide Traffic Sign Retroreflectivity Inventory		Project Status: <input type="checkbox"/> O > 0 <input checked="" type="checkbox"/> x 2 D > 1 > 0 <input type="checkbox"/> Y > 3 > 0		Project Priority in CIP Category: <input checked="" type="checkbox"/> U > 2 > 2 <input type="checkbox"/> O > 3 > 2 <input type="checkbox"/> U > 3 > 2 <input type="checkbox"/> U > 3 > 2			
Department / Division: Public Works Department / Transportation Engineering Division		Project Location Map:		CITYWIDE			
Project Description: To comply with Federal requirements for traffic sign retroreflectivity, the Transportation Engineering Division field measures the retroreflectivity of existing signs to determine conformance to new standards. Based on the results, a sign replacement schedule is proposed. Schedule: Ongoing		Justification or Significance of Improvement: This project will maintain conformance with national standards, improve the quality of the City's deployed traffic signs, and manage liability.		Estimated Maintenance Costs: The project is expected to reduce sign maintenance cost by reducing the need to replace signs before the end of their useful life.			
Life-to-Date Expenditures Through FY 2021/2022: 0		Life-to-Date Expenditures Through FY 2021/2022: 0		Council District(s): <input checked="" type="checkbox"/> U > 2 > 2 <input type="checkbox"/> U > 2 > 2 <input type="checkbox"/> U > 2 > 2			
PROJECT PHASE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other	100,000 100,000			100,000 100,000	100,000 100,000	100,000 100,000	400,000 400,000
PROJECT TOTAL			0				
FUNDING SOURCE (Gas Tax (2000) 808 0033-2000	Budget FY 2022/2023 100,000	New Request FY 2023/2024 100,000	New Request FY 2024/2025	FY 2025/2026 100,000	FY 2026/2027 100,000	FY 2027/2028 and Beyond 100,000	Total 400,000
REVENUE TOTAL	100,000	100,000	0	100,000	100,000	100,000	400,000

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

<p>Project Title: Redlands Boulevard / Locust Avenue Traffic Signal</p> <p>Department / Division: Public Works Department / Transportation Engineering Division</p> <p>Project Description: This project will install a Traffic Signal at the intersection of Redlands Boulevard and Locust Avenue. North-South traffic on Redlands Boulevard is currently uncontrolled. East-West traffic on Locust Avenue is currently stop-controlled. This project will provide signal-control for all directions.</p> <p>Justification or Significance of Improvement: Redlands Boulevard is one of the main connection corridors between the City of Moreno Valley, Riverside County, and San Bernardino County. At the intersection of Redlands Boulevard and Locust Avenue is the entrance to the Equestrian Center. The traffic along Redlands Boulevard makes it difficult for vehicles coming out of the Equestrian Center and turning on to Redlands Boulevard, especially those towing trailers. To address these safety concerns, a traffic signal is proposed.</p> <p>Estimated Maintenance Costs: Annual average costs associated with traffic signal maintenance are approximately \$3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.</p>		<p>Project Status:</p> <p><input checked="" type="checkbox"/> O > 0 <input type="checkbox"/> x-2 0 <input type="checkbox"/> Y < 3</p> <p><input type="checkbox"/> U > 3 <input type="checkbox"/> N2 0 <input type="checkbox"/> Y < 3</p>		<p>Project Priority in CIP Category:</p> <p><input checked="" type="checkbox"/> U > 3 <input type="checkbox"/> O > 3 <input type="checkbox"/> U > 3 <input type="checkbox"/> U > 3</p>		<p>Project Location Map:</p>		<p>Council District(s):</p> <p><input type="checkbox"/> U > 3 <input checked="" type="checkbox"/> U > 3 <input type="checkbox"/> U > 3 <input type="checkbox"/> U > 3</p>																																																											
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PROJECT PHASE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total																																																												
Prelim. Eng. / Environ. Design		50,000					50,000																																																												
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PROJECT TOTAL	0	250,000	0	0	0	700,000	950,000																																																												
DIF	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total																																																												
Traffic Signals (2902)		250,000					250,000																																																												
REVENUE TOTAL	0	250,000	0	0	0	700,000	950,000																																																												

Attachment: AdoptedCIP-FY2023-25a (6567 : DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

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

Project Title: Traffic Signal Coordination Program		Project Status:	Project Priority in CIP Category:
Department / Division: Public Works Department / Transportation Engineering Division		<input type="checkbox"/> O > 0 <input checked="" type="checkbox"/> x-2 0 <input type="checkbox"/> Y 3 0	<input checked="" type="checkbox"/> U- > 2- 2 <input type="checkbox"/> O > 2- 2 <input type="checkbox"/> U- > 2- 2 <input type="checkbox"/> U- > 2- 2
Project Description: City staff will update existing traffic signal coordination plans to support deployment of new traffic signal control equipment. Eight arterials are currently synchronized and would be updated as necessary: Frederick Street, Heacock Street, Perris Boulevard, Lasselle Street, Box Springs Road / Ironwood Avenue, Sunnymead Boulevard, Alessandro Boulevard, and Cactus Avenue. Currently, 58 signals are operating in coordination. Schedule: Ongoing as dictated by traffic pattern changes. Justification or Significance of Improvement: This project will optimize the performance of Moreno Valley's most heavily traveled arterials. This project pays for staff time, therefore, no additional maintenance cost. Estimated Maintenance Costs: Traffic signal maintenance is funded by the operating budget.		Project Location Map: CITYWIDE	
		Council District(s): <input checked="" type="checkbox"/> U- > 2- 2 <input checked="" type="checkbox"/> U- > 2- 2 <input checked="" type="checkbox"/> U- > 2- 2	
Life-to-Date Expenditures Through FY 2021/2022: 439,874			
PROJECT PHASE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025
Prelim. Eng. / Environ. Design			
Right of Way Construction		20,000	
Other	51,466		
PROJECT TOTAL	51,466	20,000	20,000
FY 23/24 - FY 24/25 Budget			
		FY 2025/2026	FY 2026/2027
		110,000	110,000
		110,000	110,000
			FY 2027/2028 and Beyond
			110,000
			110,000
			370,000
			370,000
FUNDING SOURCE			
Air Quality Mgmt (2005)			
808 0004 70 76-2005	51,466		
Unfunded			
		FY 2025/2026	FY 2026/2027
		110,000	110,000
		110,000	110,000
			FY 2027/2028 and Beyond
			110,000
			110,000
			370,000
			370,000
REVENUE TOTAL	51,466	110,000	110,000
		110,000	110,000
			370,000

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

Project Title: Traffic Signal Equipment Upgrades	Project Status: <input type="checkbox"/> O > 0 <input checked="" type="checkbox"/> x-2 0 <input type="checkbox"/> Y ± 3					Project Priority in CIP Category: <input checked="" type="checkbox"/> U- > 2- > 1 <input type="checkbox"/> O > 1 <input type="checkbox"/> U- > 1 <input type="checkbox"/> U > 1				
Department / Division: Public Works Department / Transportation Engineering Division	CITYWIDE									
Project Description: The Transportation Engineering Division will undertake traffic signal and traffic control equipment upgrades to improve safety and operations. Planned improvements include accessible pedestrian signal equipment, replacement of damaged traffic signal wiring, upgrade of older traffic signal cabinets/equipment, installation of light emitting diode (LED) safety lighting at locations not existing or programmed, and installation of a new Advanced Traffic Management System (ATMS) at the Traffic Management Center. Schedule: Ongoing Justification or Significance of Improvement: The Transportation Engineering Division routinely upgrades traffic signal equipment to maintain compliance with Federal and State Standards, to respond to requests from constituents, and ensure proper functionality of the traffic signal system. Estimated Maintenance Costs: The budget is largely being used to replace outdated traffic control equipment and therefore should reduce ongoing maintenance costs. Maintenance of traffic control equipment is funded by the operating budget.	Council District(s): <input checked="" type="checkbox"/> U- > 1 <input type="checkbox"/> U- > 2 <input type="checkbox"/> U- > 3									
Life-to-Date Expenditures Through FY 2021/2022:										
	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total			
PROJECT PHASE Prelim. Eng. / Environ. Design Right of Way Construction Other		280,000	80,000	80,000	80,000	80,000	600,000			
PROJECT TOTAL	373,438	280,000	80,000	80,000	80,000	80,000	600,000			
FUNDING SOURCE										
(Gas Tax (2000)	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total			
808 0013 70 76-2000 Measure A (2001) 808 0013 70 76-2001	196,224 177,214	280,000	80,000	80,000	80,000	80,000	600,000			
REVENUE TOTAL	373,438	280,000	80,000	80,000	80,000	80,000	600,000			

UNDERGROUND UTILITIES

FISCAL YEARS
2023-24 | 2024-25

ADOPTED
CIP
CAPITAL IMPROVEMENT PLAN

Attachment: Adopted CIP-FY2023-25a (6567 : DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

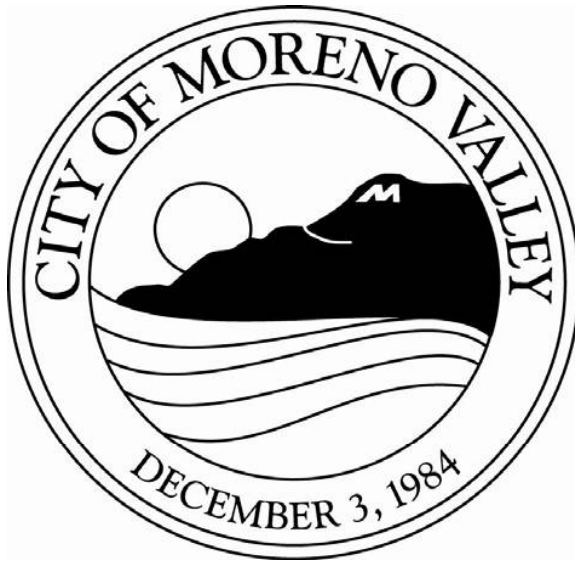


CITY OF MORENO VALLEY
Capital Improvement Plan
FYs 2023-2028 and Beyond

<u>Project Name</u>	<u>Page #</u>
Citywide Fiber Optic Communications Expansion	U-3
None Listed	

Attachment: Adopted CIP-FY2023-25a (6567 : DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

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

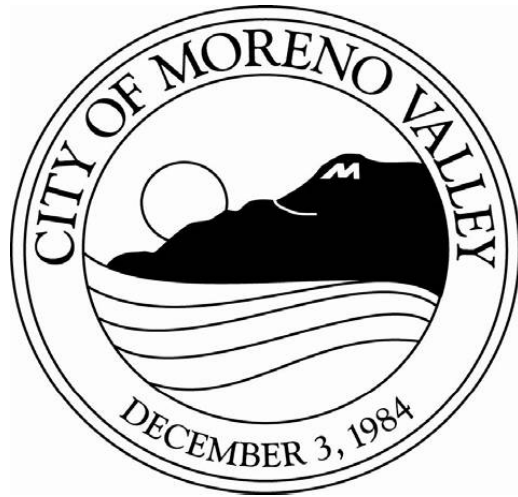


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CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2023-2028 and Beyond

<p>Project Title: Citywide Fiber Optic Communications Expansion</p>		<p>Project Status: <input type="checkbox"/> On Hold <input checked="" type="checkbox"/> In Progress <input type="checkbox"/> Not Started <input type="checkbox"/> Suspended</p>		<p>Project Priority in CIP Category: <input checked="" type="checkbox"/> 1 <input type="checkbox"/> 2 <input type="checkbox"/> 3 <input type="checkbox"/> 4</p>			
<p>Department / Division: Facilities Maintenance Services / Technology Services Division</p>		<p>Project Location Map:</p> <p style="text-align: center;">CITYWIDE</p>					
<p>Project Description: Funding for this project will be used to extend fiber optic communications Citywide, allowing high speed cost-effective network connectivity between City Hall and remote City locations. This project will provide a loop design in the fiber that is necessary for redundancy and reliable service. Use of the new fiber backbone between City Hall to the Corporate Yard and MVU Substation facilitated additional fiber communications to other City facilities, including use for traffic signal controls, traffic cameras, public safety, video surveillance, SCADA systems, and irrigation control systems.</p> <p>Construction completed: Various Locations Citywide Construction: July 2022 to June 2026</p> <p>Justification or Significance of Improvement: The MVU Electric Utility is an essential services location that should have gigabit communications, the capacity allowed by fiber optic cable. Fiber services to the Citywide Camera System (CCS) locations is preferred over radio service. Use of the City's own fiber optic communications will save the City money by not having to lease expensive gigabit circuits from the local phone company.</p> <p>Estimated Maintenance Costs: Annual operating cost is zero. This underground facility provides monthly cost savings of \$1,700.00. Additionally, as fiber circuits are activated, cost savings increase annually.</p>		<p>Council District(s): <input checked="" type="checkbox"/> 1 <input type="checkbox"/> 2 <input type="checkbox"/> 3 <input type="checkbox"/> 4</p>					
<p>Life-to-Date Expenditures Through FY 2021/2022: 198,622</p>		<p>FY 23/24 - FY 24/25 Budget</p>					
<p>PROJECT PHASE Prelim. Eng. / Environ. Design Right of Way Construction Other</p>	<p>Budget FY 2022/2023 235,661</p>	<p>New Request FY 2023/2024</p>	<p>New Request FY 2024/2025</p>	<p>FY 2025/2026</p>	<p>FY 2026/2027</p>	<p>FY 2027/2028 and Beyond</p>	<p>Total</p>
<p>PROJECT TOTAL</p>		235,661	0	0	0	0	0
<p>FUNDING SOURCE Tech Svcs Asset (7220) 809 0001 30 39-7220</p>	<p>Budget FY 2022/2023 235,661</p>	<p>New Request FY 2023/2024</p>	<p>New Request FY 2024/2025</p>	<p>FY 2025/2026</p>	<p>FY 2026/2027</p>	<p>FY 2027/2028 and Beyond</p>	<p>Total</p>
<p>REVENUE TOTAL</p>		235,661	0	0	0	0	0

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



Attachment: Adopted CIP-FY2023-25a (6567 : DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)



OTHER

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

**ADOPTED
CIP
CAPITAL IMPROVEMENT PLAN**

Attachment: Adopted CIP-FY2023-25a (6567 : DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

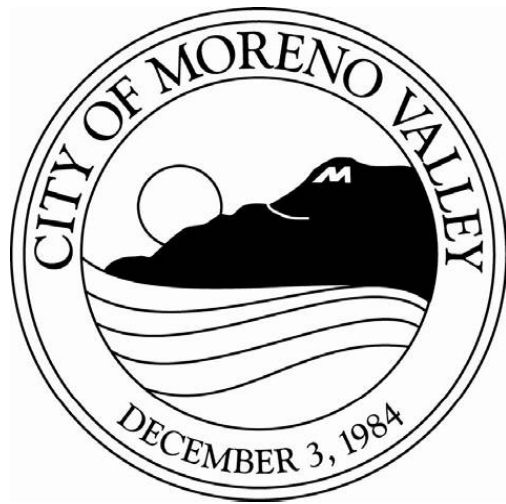


CITY OF MORENO VALLEY
Capital Improvement Plan
FYs 2023-2028 and Beyond

<u>Project Name</u>	<u>Page #</u>
Section Header	
Emergency Operation Center Modernization	O-3
Moreno Valley Electric Vehicle Charging Infrastructure Master Plan	O-4
Moreno Valley Roadway Safety Improvements In Three Areas	O-5
Technology Services Equipment Upgrades	O-6
Section Header	
None Listed	

Attachment: Adopted CIP-FY2023-25a (6567 : DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

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



Attachment: Adopted CIP-FY2023-25a (6567 : DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

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

<p>Project Title: Emergency Operation Center Modernization</p>		<p>Project Status: <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed</p>		<p>Project Priority in CIP Category: <input checked="" type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>	
<p>Department / Division: Fire Department / Emergency Management Services</p>		<p>Project Location Map:</p>			
<p>Project Description: This project will upgrade and modernize the Emergency Operation Center (EOC) to include state-of-the-art emergency response functionality with upgraded technology interfaces that will allow multiple emergency input types (cable TV, satellite TV, City camera system feed, Internet, etc.) from numerous input points throughout the City. Increased functionality will include wireless communication technology, additional viewing monitor displays, docking stations, layout tables, and help facilitate future upgrades. Installation: October 2023</p>		<p>Justification or Significance of Improvement: The City EOC has not been upgraded in technology or design since its construction in 2010. Modern day functionality is crucial to ensure a fully functional facility during emergency response. Estimated Maintenance Costs: Maintenance is provided along with the equipment purchase for a period of two to six years at a cost of \$75,000 total.</p>			
<p>Life-to-Date Expenditures Through FY 2021/2022: 2,204,175</p>		<p>Council District(s): <input checked="" type="checkbox"/> District 1 <input type="checkbox"/> District 2 <input type="checkbox"/> District 3 <input type="checkbox"/> District 4</p>			
<p>PROJECT PHASE</p>		<p>Budget FY 2022/2023</p>		<p>FY 23/24 - FY 24/25 Budget</p>	
Prelim. Eng. / Environ. Design				New Request FY 2024/2025	
Right of Way Construction				FY 2025/2026	
Other	575,911			FY 2026/2027	
PROJECT TOTAL	575,911	0	0	0	0
<p>FUNDING SOURCE</p>		<p>Budget FY 2022/2023</p>		<p>FY 2027/2028 and Beyond</p>	
General Fund (1010)				FY 2026/2027	
810 0023-1010	575,911			FY 2025/2026	
REVENUE TOTAL	575,911	0	0	0	0

Not

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

Project Title: Moreno Valley Electric Vehicle Charging Infrastructure Master Plan		Project Status: <input checked="" type="checkbox"/> New <input checked="" type="checkbox"/> In Progress <input type="checkbox"/> Deleted <input type="checkbox"/> Completed <input type="checkbox"/> On Hold		Project Priority in CIP Category: <input checked="" type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)			
Department / Division: Public Works Department/Transportation Engineering Division		Project Location Map: CITYWIDE					
Project Description: This project includes the development of an electric vehicle (EV) charging infrastructure master plan in order to provide an approach to building a public accessible EV infrastructure network throughout the City.							
Justification or Significance of Improvement: This project will allow for the planning phase to develop a report in order to provide its residents future access to a network of public EV charging stations.							
Estimated Maintenance Costs: This project is intended for the planning phase of the project, therefore there are no associated estimated maintenance costs.							
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	282,390						
PROJECT TOTAL	282,390	0	0	0	0	0	0
Life-to-Date Expenditures Through FY 2021/2022:							
		FY 23/24 - FY 24/25 Budget					
FUNDING SOURCE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
General Fund (1010)							
810 0021-1010	32,390						
Capital Proj Grants (2301)							
810 0021-2301	250,000						
REVENUE TOTAL	282,390	0	0	0	0	0	0

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

Project Title: Moreno Valley Roadway Safety Improvements In Three Areas		Project Status: <input checked="" type="checkbox"/> New <input checked="" type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold		Project Priority in CIP Category: <input checked="" type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)			
Department / Division: Public Works Department / Transportation Engineering Division		Project Location Map: CITYWIDE					
Project Description: This project will enhance the current Local Roadway Safety Plan (LRSP) by identifying areas that need safety improvements in three key safety areas: speed bumps, protection of wild burros at roadway crossings, and truck safety. A Local Roadway Safety Plan (LRSP) is a document that provides the framework to systematically identify and analyze safety problems and recommend safety improvements. Schedule: TBD		Justification or Significance of Improvement: An update to the City's LRSP will provide a full action plan used to identify and plan for future safety improvements. Estimated Maintenance Costs: There are no associated maintenance costs with this project.					
Life-to-Date Expenditures Through FY 2021/2022:		Life-to-Date Expenditures Through FY 2021/2022:					
PROJECT PHASE	Budget FY 2022/2023	New Request 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	54,500						
Other	490,000						
PROJECT TOTAL	544,500	0	0	0	0	0	0
FUNDING SOURCE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Cap Proj Grants (2301)							
810 0022-2301	435,600						
Gas Tax (2000)							
810 0022-2000	108,900						
REVENUE TOTAL	544,500	0	0	0	0	0	0

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

Project Title: Technology Services Equipment Upgrades		Project Status: <input type="checkbox"/> New <input checked="" type="checkbox"/> In Progress <input type="checkbox"/> Deleted <input type="checkbox"/> Completed <input type="checkbox"/> On Hold		Project Priority in CIP Category: <input checked="" type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)			
Department / Division: Financial & Management Services / Technology Services Division		Project Location Map: CITYWIDE					
Project Description: The initial Citywide Camera System (CCS), which comprised of 216 cameras at approximately 67 intersections or park locations throughout the City, has grown to almost 680 cameras and is considered an invaluable tool by several City departments. The CCS will be enhanced with additional cameras in response to requests from departments. Planned projects include: The Technology Services Division is replacing outdated cameras at City Hall, the Animal Shelter, and the Conference and Recreation Center. An additional 100 camera locations requested by the Police Department are currently being evaluated, along with adding video analytics. Construction completed: Moreno Beach Substation, City Hall Solar Carports, and various locations. Construction: July 2022 to June 2026.							
Justification or Significance of Improvement: The Moreno Valley Police Department has identified a CCS as a way to enhance public safety without adding police officers. The CCS will augment the response capabilities of the on-duty patrol officers and aid law enforcement in their efforts to prevent and combat crime in the community. Other departments also use the CCS for operational responsibilities because it achieves results faster and less expensively than traditional methods. Estimated Maintenance Costs: A third party is contracted to provide maintenance to the system; the cost for the maintenance is approximately \$224,000 per year. This expansion is expected to increase these costs in future years by approximately \$25,000 per year.							
Life-to-Date Expenditures Through FY 2021/2022: 2,204,175							
PROJECT PHASE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design							
Right of Way Construction							
Other	417,056	2,000,000					2,000,000
PROJECT TOTAL	417,056	2,000,000	0	0	0	0	2,000,000
FUNDING SOURCE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Tech Svcs Asset (7220)							
810 0001 30 39-7220	417,056	2,000,000					2,000,000
REVENUE TOTAL	417,056	2,000,000	0	0	0	0	2,000,000

APPENDICES

FISCAL YEARS
2023-24 | 2024-25

ADOPTED
CIP
CAPITAL IMPROVEMENT PLAN

Attachment: Adopted CIP-FY2023-25a (6567 : DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)





FY 2023/24 & 2024/25 LISTED BY
CATEGORY

FISCAL YEARS
2023-24 | 2024-25

ADOPTED
CIP
CAPITAL IMPROVEMENT PLAN

Attachment: Adopted CIP-FY2023-25a (6567 : DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)



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

Project No.	Fund	Project Description	Budget FY 2022-2023	New Request FY 2023-2024	New Request FY 2024-2025	Plan FY 2025-2026	Plan FY 2026-2027	Plan FY 2027-2028 and Beyond	Total
Street Improvements Fully Funded									
801.0099.3002		Bedlands Landfill Integrated Project (EUP)	3,200,980						
801.0103.3008		City/EMWD Partnership to Rehab Various Streets		900,000	700,000				1,600,000
801.0089.2000A		Citywide Pavement Rehabilitation Program FY21/22	3,932,269						
801.0089.3008		Citywide Pavement Rehabilitation Program FY21/22	4,700,000						
801.0090.2000		Citywide Pavement Rehabilitation Program FY22/23	1,000,000						
801.0090.2000A		Citywide Pavement Rehabilitation Program FY22/23	3,600,000						
801.0090.3001		Citywide Pavement Rehabilitation Program FY22/23	4,675,000						
801.0090.3008		Citywide Pavement Rehabilitation Program FY22/23	1,950,000						
801.0101.2000A		Citywide Pavement Rehabilitation Program FY23/24		5,000,000					5,000,000
801.0101.3008		Citywide Pavement Rehabilitation Program FY23/24		5,600,000					5,600,000
801.0102.2000A		Citywide Pavement Rehabilitation Program FY24/25			5,000,000				5,000,000
801.0102.3008		Citywide Pavement Rehabilitation Program FY24/25			5,600,000				5,600,000
801.0097.3008		Citywide Pavement Rehabilitation Program (FY21/22-25/26)	22,502,254						
801.0104.2001		Citywide Pavement Rehabilitation Program (FY26/27-30/31)	20,990,617						
801.0104.2001		Heacock Street / Cactus Avenue Commercial Vehicle Improvements		750,000					750,000
801.0086.2301		Juan Bautista de Anza Multi-Use Trail/Moreno Valley Mall to Iris Avenue - ATP 4	7,636,761						
801.0092.3301		Perris Boulevard / 330 Ft North of Bay Avenue to 660 Ft North of Bay Avenue	250,000						
801.0092.3301		Redlands Boulevard Streetlight Improvements / Greick Drive to North City Limits		350,000					400,000
801.0021.70.77.2300		SR-60 / Moreno Beach Drive Interchange (Phase 2)							
801.0021.70.77.2301		SR-60 / Moreno Beach Drive Interchange (Phase 2)	1,803,176						
801.0021.70.77.3002		SR-60 / Moreno Beach Drive Interchange (Phase 2)	13,667,614						
801.0021.70.77.3002		SR-60 / Moreno Beach Drive Interchange (Phase 2)	6,650,147						
801.0021.70.77.3003		SR-60 / Moreno Beach Drive Interchange (Phase 2)	2,536,168						
801.0021.70.77.3003		SR-60 / Moreno Beach Drive Interchange (Phase 2)	9,601,792						
801.0021.70.77.3008		SR-60 / Moreno Beach Drive Interchange (Phase 2)	1,336,162						
801.0021.70.77.3311		SR-60 / Moreno Beach Drive Interchange (Phase 2)	646,545						
		Subtotal Street Improvements Fully Funded	109,779,485	12,600,000	11,700,000				24,300,000
801.0008.70.77.2000		Annual ADA Compliant Access Upgrades	808,850	200,000	200,000	200,000	200,000	200,000	1,000,000
801.0017.70.78.2001		Annual Pavement Maintenance - Crack Seal	121,014	60,000	60,000	60,000	60,000	60,000	360,000
801.0100.3001		Bedlands Landfill Maintenance Project	50,000	50,000	50,000	50,000	50,000	1,250,000	1,450,000
801.0106.3301		Cactus Avenue Reconstruction / I-215 to Elsworth Street		400,000					400,000
801.0106.3311		Cactus Avenue Reconstruction / I-215 to Elsworth Street		100,000					100,000
801.0091.2000		Citywide Concrete Repair Program		100,000					100,000
801.0091.2000		Citywide Concrete Repair Program FY 25/26 and Beyond		100,000					100,000
801.0055.1000		Equipment Acquisition for Street Purposes	86,798	25,000	25,000	25,000	25,000	25,000	125,000
801.0010.70.77.3003		Heacock Street South Extension	899,908						
801.0010.70.77.3003		Heacock Street South Extension	30,000						
801.0010.70.77.3003		Heacock Street South Extension	150,000						
801.0083.2000		Pavement Management Program (PMP)	250,709	30,000	50,000	50,000	50,000	50,000	250,000
801.0015.70.76.2000		Residential Traffic Mgmt Prgrm	5,187						
801.0064.1010		SR-60 / Redlands Boulevard Interchange	3,489,816						
801.0064.3003		SR-60 / Redlands Boulevard Interchange	3,500,000						
801.0052.70.77.3003		SR-60 / World Logistics Center Parkway Interchange							
801.0052.70.77.3003		SR-60 / World Logistics Center Parkway Interchange							
801.0017.2001		Steeple Chase Drive Reconstruction / Ironwood Avenue to Kalmia Avenue		500,000					500,000
801.0017.3008		Steeple Chase Drive Reconstruction / Ironwood Avenue to Kalmia Avenue				22,000,000			22,000,000
801.0107.3008		Steeple Chase Drive Reconstruction / Ironwood Avenue to Kalmia Avenue							
		Subtotal Street Improvements Partially Funded	9,556,279	1,515,000	485,000	27,485,000	5,485,000	157,380,000	192,850,000
		Total Street Improvements	119,335,764	14,115,000	12,185,000	27,485,000	5,485,000	157,380,000	216,850,000
Bridges Fully Funded									
802.0003.70.77.3008		SR-60 / Naxon St Overcrossing Bridge	1,678						
802.0003.70.77.3311		SR-60 / Naxon St Overcrossing Bridge	30,000						
		Subtotal Bridges Fully Funded	31,678						
Bridges Partially Funded									
802.0002.70.77.2000		Bridge Annual Inspection Program	46,846	10,000	10,000	10,000	10,000	10,000	50,000
802.0006.2000		Bridge Preventative Maintenance Program - Implementation Phase	135,256	100,587	210,000	210,000	210,000	1,215,487	1,316,084
802.0006.2301		Bridge Preventative Maintenance Program - Implementation Phase	747,992	943,371				4,861,989	5,805,360
802.0004.3301		Indian St / Cardinal Avenue Bridge (Over Lateral A)							
802.0004.1010		Indian St / Cardinal Avenue Bridge (Over Lateral A)							
		Subtotal Bridges Partially Funded	930,094	1,053,958	10,000	1,210,000	8,010,000	6,087,486	9,200,000
		Total Bridges	961,772	1,053,958	10,000	1,210,000	8,010,000	6,087,486	16,371,444

Attachment: Adopted CIP-FY2023-25a (6567 : DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

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

Project No.	Fund	Project Description	Budget FY 2022-2023	New Request FY 2023-2024	New Request FY 2024-2025	Plan FY 2025-2026	Plan FY 2026-2027	Plan FY 2027-2028 and Beyond	Total
Buildings Fully Funded									
803 0058 3000		Animal Shelter Expansion - Phase 1	500,000						
803 0059 3000		City Hall Elevator Modernization	152,200	500,000					500,000
803 0060 3000		City Hall Security Improvements	-	600,000					600,000
803 0061 3000		Civic Center Exterior Lighting Safety Upgrades	-	150,000					150,000
803 0062 3000		Corporate Yard Building/ Fleet Shop Remodel	483,023						
803 0062 3000		Corporate Yard Master Plan Update	-	500,000					500,000
803 0055 3000		Corporate Yard Office Building F	600,000		4,800,000				4,800,000
803 0050 3000		Fire Alarm Systems Replacement	1,617,410						
803 0051 3000		Grand Valley Ballroom Patio Lighting	200,000						
803 0052 3000		Main Library Renovation (Design)	250,000						
803 0057 3000		Moreno Valley Senior Center Expansion	4,400,000						
803 0063 3000		Police Station Evidence Room and Lockers Improvements	-	150,000					150,000
803 0053 3000		Public Safety Building HVAC Replacement	2,246,817						
803 0056 3000		Roof Rehabilitation (Animal Shelter)	244,800						
		Subtotal Buildings Fully Funded	10,694,250	1,900,000	4,800,000	-	-	-	6,700,000
803 0030 3016		Park Restroom Renovations at Various Sites	370,925	50,000	50,000	50,000	50,000	50,000	250,000
		Subtotal Buildings Partially Funded	370,925	50,000	50,000	50,000	50,000	50,000	250,000
		Total Buildings	11,065,175	1,950,000	4,850,000	50,000	50,000	50,000	6,950,000
Drainage, Sewers, and Waterlines Fully Funded									
804 0017 2001		Moreno MDP Line F-18 and F-19	139,382						
804 0017 2002		Moreno MDP Line F-18 and F-19	1,873,203						
804 0008 2001		Sunnymead Master Drainage Plan - Storm Drain Lines F and F-7	13,695						
804 0008 2001		Sunnymead Master Drainage Plan - Storm Drain Lines F and F-7	41,686						
804 0015 3002		Sunnymead MDP Line B-16A	5,674,709						
804 0015 3002		Sunnymead MDP Line B-16A	1,779,599						
804 0019 2008		Water Quality Basin Remediation	-	200,000	200,000				400,000
		Subtotal Drainage, Sewers, and Waterlines Fully Funded	9,522,474	200,000	200,000	-	-	-	400,000
Drainage, Sewers, and Waterlines Partially Funded									
804 0018 2008		Citywide Full Trash Capture Device Installation	267,642	80,000	80,000	80,000	80,000	80,000	400,000
804 0007 70 77 2001		Moreno MDP Line K-1, K-4 2g-3	9,943						
804 0007 70 77 UNF		Moreno MDP Line K-1, K-4 2g-3	-	80,000	80,000	80,000	80,000	3,014,000	3,014,000
		Subtotal Drainage, Sewers, and Waterlines Partially Funded	277,585	80,000	80,000	80,000	80,000	3,014,000	3,414,000
		Total Drainage, Sewers, and Waterlines	9,800,059	280,000	280,000	80,000	80,000	3,094,000	3,814,000
Electric Utility Fully Funded									
805 0058 6011		Alessandro / Day / Cactus Loop	1,210,000						
805 0059 6011		Curbside Electric Vehicle Charging Station	66,000						
805 0070 6011		Edgemont Substation	-	2,356,000					2,356,000
805 0061 6011		Gas Switch Alternatives	673,667						
805 0062 6011		Gentian Avenue Line Extension from Heacock Street to Indian Street	1,146,200						
805 0056 6011		Moreno Beech Bridge Conduit Project	887,991						
805 0064 6011		Moreno Beach Drive Line Extension from Cactus Avenue to John F. Kennedy Drive	1,155,000						
805 0071 6011		Moreno Beach Drive Line Extension from Oliver Street to John F. Kennedy Drive	141,000						1,349,000
805 0065 6011		Moreno Valley Fire Station #6 SCE to MVU Cutover	1,102,200						
805 0067 6011		Nason Street Loop Tie from Iris Avenue to Cactus Avenue	-	3,705,000					3,705,000
		Subtotal Electric Utility Fully Funded	6,382,058	3,705,000	-	-	-	-	3,705,000
805 0072 6011		Battery Storage	-	1,260,000	4,000,000				4,875,000
805 0073 6011		Electric Vehicle Charging Infrastructure	-	316,340		270,000	4,600,000		4,875,000
805 0060 6011		Electric Vehicle Charging Station Corporate Yard	116,000						586,340
805 0069 6011		Moreno Valley Substation Automation	2,497,499			1,027,501			270,000
805 0068 6011		Moreno Valley Substation Upgrade	400,000	250,000	520,000	6,060,000	175,000		7,005,000
805 0074 6011		MVU Warehousing Facilities for Storing Electrical Equipment	-	435,000		270,000			705,000
805 0075 6011		Vasquez 33KV Substation	-	115,000	110,000				2,723,000
805 0076 6011		World Logistics Center Substation	-	2,286,340	4,860,000	7,997,591	8,187,000	28,575,000	51,825,841
		Subtotal Electric Utility Partially Funded	3,013,489	6,991,340	4,860,000	7,997,591	8,187,000	28,575,000	51,825,841
		Total Electric Utility	9,895,557	9,996,340	9,710,000	15,977,591	16,887,000	31,150,000	58,639,841
Landscaping Partially Funded									
806 SD 2050		Landscaping Maintenance Districts Capital Improvement Renovation	50,000		50,000	50,000	75,000	100,000	275,000
806 SD 5013		Landscaping Maintenance Districts Capital Improvement Renovation	51,000			40,000	90,000	440,000	621,000
806 SD 5014		Landscaping Maintenance Districts Capital Improvement Renovation	574,396	600,000	425,000	600,000	500,000	450,000	2,775,000
806 SD 5111		Landscaping Maintenance Districts Capital Improvement Renovation	1,406,096	500,000	500,000	500,000	500,000	500,000	2,996,000
806 SD 5112		Landscaping Maintenance Districts Capital Improvement Renovation	229,049	268,000	60,000	100,000	100,000	60,000	618,000
806 SD 5114		Landscaping Maintenance Districts Capital Improvement Renovation	-	1,915,000	1,095,000	1,340,000	1,290,000	75,000	3,000,000
		Subtotal Landscaping Partially Funded	2,310,541	3,708,000	2,230,000	2,780,000	2,650,000	1,675,000	7,205,000

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

Project No.	Fund	Project Description	Budget FY 2022-2023	New Request FY 2023-2024	New Request FY 2024-2025	Plan FY 2025-2026	Plan FY 2026-2027	Plan FY 2027-2028 and Beyond	Total
Parks Fully Funded									
		Cottonwood Golf Center Irrigation Improvements	262,490						
807 0045 3016		Drinking Fountain Replacements at Various Parks	51,344	10,500					10,500
807 0052 5113		Drinking Fountain Replacements at Various Parks	-	28,000					28,000
807 0052 3016		LED Lighting Improvements at Various Parks	146,485	10,000					10,000
807 0053 5113		LED Lighting Improvements at Various Parks	715,325	60,000					60,000
807 0054 3015		Moreno Valley Bark Park	139,420						
807 0054 3015		Parks Rehabilitation & Refurbishment Program	6,000,000						
807 0058 5011		Pump Track at March Field Park	1,249,400						
807 0031 50 57 3015		Rancho Verde Park	156,180						
807 0004 50 57 3016		Replacement Playground Equipment	422,788						
		Subtotal Parks Fully Funded	9,143,432	110,000	108,500	-	-	-	218,500
807 0005 50 57 3016		Annual ADA Park Improvements	514,201	50,000	50,000	50,000	50,000	50,000	250,000
		Subtotal Parks Partially Funded	514,201	50,000	50,000	50,000	50,000	50,000	250,000
		Total Parks	9,657,633	160,000	158,500	50,000	50,000	50,000	468,500
Traffic Signals Fully Funded									
808 0034 3000		Cactus Avenue Traffic Signal Improvements / I-215 to Perris Boulevard	50,000						
808 0036 2301		Iris Avenue Corridor Safety Improvements / Heacock Street to Nason Street	449,370						
808 0036 2000		Iris Avenue Corridor Safety Improvements / Heacock Street to Nason Street	49,930						
808 0039 2001		ITS Master Plan Update		400,000					400,000
808 0038 2301		Overnight Intersection Visibility Systemic Safety Improvements	1,294,830						
808 0038 2000		Overnight Intersection Visibility Systemic Safety Improvements	143,870						
808 0037 2301		Perris Blvd Signalized Intersections Safety Improvements	648,900						
808 0037 2000		Perris Blvd Signalized Intersections Safety Improvements	72,100						
808 0035 2301		Traffic Signal Upgrades FY 22/23	982,710						
808 0035 2000		Traffic Signal Upgrades FY 22/23	109,190						
		Subtotal Traffic Signals Fully Funded	3,800,900	-	-	-	-	-	400,000
Traffic Signals Partially Funded									
808 0033 7000		Citywide Traffic Sign Retroreflectivity Inventory (2022)	100,000	100,000		100,000	100,000	100,000	400,000
808 0040 3302		Redlands Boulevard / Locust Avenue Traffic Signal		250,000					250,000
808 0041 70 76 7000		Traffic Signal Coordination Program	51,466	20,000		110,000	110,000	110,000	370,000
808 0013 70 76 2000		Traffic Signal Equipment Upgrades	196,224						
808 0013 70 76 2001		Traffic Signal Equipment Upgrades	177,214	280,000	80,000	80,000	80,000	80,000	600,000
		Subtotal Traffic Signals Partially Funded	524,904	650,000	100,000	290,000	290,000	290,000	2,320,000
		Total Traffic Signals	4,325,804	650,000	500,000	290,000	290,000	990,000	2,720,000
Underground Utilities Fully Funded									
809 0001 30 39 7220		Citywide Fiber Optic Communication Expansion	235,661						
		Subtotal Underground Utilities Fully Funded	235,661	-	-	-	-	-	-
Underground Utilities Partially Funded									
		Subtotal Underground Utilities Partially Funded	235,661	-	-	-	-	-	-
Other									
810 0023 1010		Emergency Operation Center Modernization	575,911						
810 0021 1010		Moreno Valley Electric Vehicle Charging Infrastructure Master Plan	32,390						
810 0021 2301		Moreno Valley Electric Vehicle Charging Infrastructure Master Plan	250,000						
810 0022 2301		Moreno Valley Roadway Safety Improvements in Three Areas	495,600						
810 0022 2000		Moreno Valley Roadway Safety Improvements in Three Areas	108,900						
810 0001 30 39 7220		Technology Services Equipment Upgrades	417,056	2,000,000					2,000,000
		Subtotal Other Fully Funded	1,819,857	2,000,000	-	-	-	-	2,000,000
		Total Fully Funded	151,409,795	20,515,000	17,208,500	-	-	-	37,723,500
		Total Partially Funded	17,498,028	7,700,298	6,490,000	38,502,501	23,442,000	197,851,486	273,986,285
		Grand Total	168,907,823	28,215,298	23,698,500	38,502,501	23,442,000	197,851,486	311,709,785

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

Category	New Request FY 2023-2024	New Request FY 2024-2025	Plan FY 2025-2026	Plan FY 2026-2027	Plan FY 2027-2028 and Beyond	Grand Totals
Streets and Highways	14,115	12,185	27,485	5,485	157,380	216,650
Bridges	1,054	10	1,210	8,010	6,087	16,371
Buildings	1,950	4,850	50	50	50	6,950
Drainage	280	280	80	80	3,094	3,814
Electric Utility	6,091	4,680	7,998	8,187	28,575	55,531
Landscaping	1,915	1,035	1,340	1,290	1,625	7,205
Parks	160	159	50	50	50	469
Traffic Signals	650	500	290	290	990	2,720
Underground Utilities	-	-	-	-	-	-
Other	2,000	-	-	-	-	2,000
Total by Fiscal Year	28,215	23,699	38,503	23,442	197,851	311,709

Attachment: AdoptedCIP-FY2023-25a (6567 : DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

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

FISCAL YEARS
2023-24 | 2024-25

ADOPTED
CIP
CAPITAL IMPROVEMENT PLAN

Attachment: Adopted CIP-FY2023-25a (6567 : DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)



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

Project No.	Fund	Project Description	Budget FY 2023-2023	New Request FY 2023-2024	New Request FY 2024-2025	Plan FY 2025-2026	Plan FY 2026-2027	Plan FY 2027-2028 and Beyond	Total
Fund 1010 - General Fund									
Public Works Department / Transportation Engineering Division									
801 0064 1010	SR-60/ Redlands Boulevard Interchange	5,187	-	-	-	-	-	-	-
Subtotal 1010-70-77-80001			5,187	-	-	-	-	-	-
Public Works Department / Transportation Engineering Division									
810 0021 1010	Moreno Valley Electric Vehicle Charging Infrastructure Master Plan	32,390	-	-	-	-	-	-	-
Subtotal 1010-70-76-80010			32,390	-	-	-	-	-	-
Fire Department / Office of Emergency Management									
810 0023 1010	Emergency Operation Center Modernization	575,911	-	-	-	-	-	-	-
Subtotal 1010-40-47-80010			575,911	-	-	-	-	-	-
Total Fund 1010			613,468	-	-	-	-	-	-
Fund 2000 - Gas Tax									
Public Works Department / Transportation Engineering Division									
801 0015 2000	Residential Traffic Mgmt Prgrm	250,709	-	-	-	-	-	-	-
Subtotal 2000-70-76-80001			250,709	-	-	-	-	-	-
Public Works Department / Capital Projects Division									
801 0089 2000A	Citywide Pavement Rehabilitation Program FY21/22	888,850	-	-	-	-	-	-	-
801 0090 2000	Citywide Pavement Rehabilitation Program FY22/23	3,932,669	-	-	-	-	-	-	-
801 0090 2000A	Citywide Pavement Rehabilitation Program FY22/23	1,000,000	-	-	-	-	-	-	-
801 0104 2000	Citywide Pavement Rehabilitation Program FY23/24	3,600,000	-	-	-	-	-	-	-
801 0104 2000A	Citywide Pavement Rehabilitation Program FY23/24	-	-	-	-	-	-	-	-
801 0065 2000	Estimate Acquisitions for Street Purposes	36,798	-	-	-	-	-	-	-
801 0010 2077 2000	Heacock Street South Extension	30,000	-	-	-	-	-	-	-
801 0083 2000	Pavement Management Program (PMP)	150,000	-	-	-	-	-	-	-
801 0092 2000	Perris Boulevard / 330 Ft North of Bay Avenue	250,000	-	-	-	-	-	-	-
Subtotal 2000-70-77-80001			9,827,917	-	-	-	-	-	-
Public Works Department / Maintenance & Operations Division									
801 0091 2000	Citywide Concrete Repair Program	200,000	-	-	-	-	-	-	-
Subtotal 2000-70-76-80001			200,000	-	-	-	-	-	-
Public Works Department / Capital Projects Division									
802 0002 2077 2000	Bridge Annual Inspection Program	46,846	-	-	-	-	-	-	-
802 0006 2000	Bridge Preventative Maintenance Program - Implementation Phase	135,256	-	-	-	-	-	-	-
Subtotal 2000-70-77-80002			182,102	-	-	-	-	-	-
Public Works Department / Transportation Engineering Division									
808 0033 2000	Citywide Traffic Sign Retroreflectivity Inventory (2022)	100,000	-	-	-	-	-	-	-
808 0036 2000	Iris Avenue Corridor Safety Improvements / Heacock Street to Nason Street	49,530	-	-	-	-	-	-	-
810 0022 2000	Moreno Valley Roadway Safety Improvements in Three Areas	108,500	-	-	-	-	-	-	-
808 0038 2000	Overnight Intersection Visibility Systemic Safety Improvements	143,870	-	-	-	-	-	-	-
808 0037 2000	Perris Blvd Signalized Intersections Safety Improvements	72,100	-	-	-	-	-	-	-
808 0013 2076 2000	Traffic Signal Equipment Upgrades	196,224	-	-	-	-	-	-	-
808 0035 2000	Traffic Signal Upgrades FY 22/23	109,190	-	-	-	-	-	-	-
Subtotal 2000-70-76-80008			790,214	-	-	-	-	-	-
Total Fund 2000			11,280,942	-	-	-	-	-	-
Fund 2001 - Measure A									
Public Works Department / Maintenance & Operations Division									
801 0017 2078 2001	Annual Pavement Maintenance - Crack Seal	12,104	-	-	-	-	-	-	-
Subtotal 2001-70-76-80001			12,104	-	-	-	-	-	-
Public Works Department / Capital Projects Division									
801 0060 2001	Citywide Pavement Rehabilitation Program FY22/23	4,675,000	-	-	-	-	-	-	-
801 0107 2001	Heacock Street / Caruso Avenue Commercial Vehicle Improvements	750,000	-	-	-	-	-	-	-
801 0107 2001A	Sheep Chase Drive Reconstruction / Ironwood Avenue to Edina Avenue	500,000	-	-	-	-	-	-	-
Subtotal 2001-70-77-80001			4,675,000	-	-	-	-	-	-
Public Works Department / Capital Projects Division									
804 0017 2001	Moreno MDP Line F-18 and F-19	139,382	-	-	-	-	-	-	-
804 0007 2077 2001	Moreno MDP Line K-1, K-4, K-6, K-3	9,943	-	-	-	-	-	-	-
804 0008 2001	Sunnymead MDP - Storm Drain Lines F and F-7	13,895	-	-	-	-	-	-	-
Subtotal 2001-70-77-80004			163,220	-	-	-	-	-	-
Public Works Department / Transportation Engineering Division									
808 0039 2001	ITS Master Plan Update	177,214	-	-	-	-	-	-	-
808 0013 2076 2001	Traffic Signal Equipment Upgrades	280,000	-	-	-	-	-	-	-
Subtotal 2001-70-76-80008			457,214	-	-	-	-	-	-
Total Fund 2001			5,136,448	-	-	-	-	-	-
Fund 2005 - Air Quality Management									
Public Works Department / Transportation Engineering Division									
808 0004 2076 2005	Traffic Signal Coordination Program	51,466	-	-	-	-	-	-	-
Subtotal 2005-70-76-80008			51,466	-	-	-	-	-	-
Total Fund 2005			51,466	-	-	-	-	-	-

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

Project No.	Fund	Project Description	Budget FY 2023-2023	New Request FY 2023-2024	New Request FY 2024-2025	Plan FY 2025-2026	Plan FY 2026-2027	Plan FY 2027-2028 and Beyond	Total
Fund 2008 - Storm Water Management									
Public Works Department / Land Development Division									
804 0018 2008	Citywide Full Trash Capture Device Installation	267,642	80,000	80,000	80,000	80,000	80,000	80,000	400,000
804 0019 2008	Water Quality Basin Remediation	-	200,000	200,000	-	-	-	-	400,000
	Subtotal 2008-70-29-80004	267,642	280,000	280,000	80,000	80,000	80,000	80,000	800,000
	Total Fund 2008	267,642	280,000	280,000	80,000	80,000	80,000	80,000	800,000
Fund 2050 - CIP No. 2014-01									
Financial & Management Services Department / Special Districts Division									
806 50 2050	Landscape Maintenance Districts Capital Improvement Removal	50,000	-	50,000	50,000	50,000	75,000	100,000	275,000
	Subtotal 2050-30-79-90006	50,000	-	50,000	50,000	50,000	75,000	100,000	275,000
	Total Fund 2050	50,000	-	50,000	50,000	50,000	75,000	100,000	275,000
Fund 2300 - Other Grants									
Public Works Department / Capital Projects Division									
801 0021 70 77 2300	SR 60 / Moreno Beach Drive Interchange (Phase 2)	1,803,176	-	-	-	-	-	-	-
	Subtotal 2300-70-77-80001	1,803,176	-	-	-	-	-	-	-
	Total Fund 2300	1,803,176	-	-	-	-	-	-	-
Fund 2301 - Capital Projects Grants									
Public Works Department / Capital Projects Division									
801 0086 2301	Juan Barahona de Anza Multi-Use Trail / Moreno Valley Mall to Iris Avenue - ATP 4	7,636,761	-	-	-	-	-	-	-
801 0021 70 77 2301	SR 60 / Moreno Beach Drive Interchange (Phase 2)	13,667,634	-	-	-	-	-	-	-
	Subtotal 2301-70-77-80001	21,304,375	-	-	-	-	-	-	-
Public Works Department / Capital Projects Division									
802 0006 2301	Bridge Preventative Maintenance Program - Implementation Phase	-	943,371	-	-	-	-	4,861,989	5,805,360
	Subtotal 2301-70-77-80002	-	943,371	-	-	-	-	4,861,989	5,805,360
Public Works Department / Capital Projects Division									
804 0000 2301	Sunnybrook RD7P - Storm Drain Lines F and F-7	41,686	-	-	-	-	-	-	-
	Subtotal 2301-70-77-80004	41,686	-	-	-	-	-	-	-
Public Works Department / Transportation Engineering Division									
808 0036 2301	Iris Avenue Corridor Safety Improvements / Heacock Street to Nelson Street	449,370	-	-	-	-	-	-	-
810 0022 2301	Moreno Valley Roadway Safety Improvements in Three Areas	435,600	-	-	-	-	-	-	-
808 0038 2301	Overnight Intersection Visibility Systemic Safety Improvements	1,794,830	-	-	-	-	-	-	-
808 0037 2301	Pecris Blvd Signalized Intersections Safety Improvements	648,500	-	-	-	-	-	-	-
88 0035 2301	Traffic Signal Upgrades FY 22/23	982,710	-	-	-	-	-	-	-
	Subtotal 2301-70-76-80008	3,811,410	-	-	-	-	-	-	-
Public Works Department / Transportation Engineering Division									
810 0021 2301	Moreno Valley Electric Vehicle Charging Infrastructure Master Plan	250,000	-	-	-	-	-	-	-
	Subtotal 2301-70-76-80010	250,000	-	-	-	-	-	-	-
	Total Fund 2301	25,407,471	-	-	-	-	-	4,861,989	5,805,360

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

Project No.	Fund	Project Description	Budget FY 2023-2023	New Request FY 2023-2024	New Request FY 2024-2025	Plan FY 2025-2026	Plan FY 2026-2027	Plan FY 2027-2028 and Beyond	Total
Fund 3000 - Facility Construction									
Community Development Department / Animal Services Division									
803 0058 3000		Animal Shelter Expansion - Phase 1	500,000	-	-	-	-	-	-
Subtotal 3000-20-36-80003			500,000	-	-	-	-	-	-
Parks & Community Services Department / Library Services Division									
803 0059 3000		Main Library Renovation (Design)	250,000	-	-	-	-	-	-
Subtotal 3000-50-56-80003			250,000	-	-	-	-	-	-
Parks & Community Services Department / Park Maintenance Division									
803 0051 3000		Grand Valley Ballroom Patio Lighting	200,000	-	-	-	-	-	-
803 0057 3000		Moreno Valley Senior Center Expansion	4,400,000	-	-	-	-	-	-
Subtotal 3000-50-57-80003			4,600,000	-	-	-	-	-	-
Public Works Department / Maintenance & Operations Division									
803 0059 3000		City Hall Elevator Modernization	157,200	-	-	-	-	-	500,000
803 0060 3000		City Hall Security Improvements	-	600,000	-	-	-	-	600,000
803 0061 3000		Civic Center Exterior Lighting Safety Upgrades	-	150,000	-	-	-	-	150,000
803 0062 3000		Corporate Yard Building/ Fleet Shop Remodel	483,023	-	-	-	-	-	-
803 0063 3000		Corporate Yard Master Plan Update	600,000	-	-	-	-	-	-
803 0055 3000		Corporate Yard Office Building F	1,617,410	-	4,800,000	-	-	-	500,000
803 0059 3000		Fire Alarm Systems Replacement	2,468,817	-	-	-	-	-	4,800,000
803 0053 3000		Fire Safety Building HVAC Replacement	248,800	-	-	-	-	-	-
803 0056 3000		Roof Rehabilitation (Animal Shelter)	5,344,150	1,750,000	4,800,000	-	-	-	6,550,000
Subtotal 3000-70-40-80003			6,550,147	1,750,000	4,800,000	-	-	-	6,550,000
Public Works Department / Capital Projects Division									
801 0031 70 17 3000		SR-60 / Moreno Beach Drive Interchange (Phase 2)	6,550,147	-	-	-	-	-	-
Subtotal 3000-70-17-80001			6,550,147	-	-	-	-	-	-
Public Works Department / Transportation Division									
808 0034 3000		Cactus Avenue Traffic Signal Improvements / I-15 to Perris Boulevard	50,000	-	-	-	-	-	-
Subtotal 3000-70-76-80008			50,000	-	-	-	-	-	-
Police Department / Administration Division									
803 0063 3000		Police Station Evidence Room and Lockers Improvements	-	150,000	-	-	-	-	150,000
Subtotal 3000-60-65-80003			-	150,000	-	-	-	-	150,000
Total Fund 3000			17,394,397	1,900,000	4,800,000	-	-	-	6,700,000
Fund 3002 - Public Works General Capital Projects									
Public Works Department / Capital Projects Division									
801 0099 3002		Badlands Landfill Integrated Project (BLIP)	3,200,980	-	-	-	-	-	-
801 0100 3002		Badlands Landfill Maintenance Project	50,000	50,000	50,000	50,000	50,000	1,250,000	1,450,000
801 0021 70 77 3002		SR-60 / Moreno Beach Drive Interchange (Phase 2)	2,536,168	-	-	-	-	-	-
Subtotal 3002-70-77-80001			5,787,148	50,000	50,000	50,000	50,000	1,250,000	1,450,000
Public Works Department / Capital Projects Division									
804 0017 3002		Moreno MDP Line F-18 and F-19	1,873,203	-	-	-	-	-	-
804 0008 3002		Summysd Master Drainage Plan - Storm Drain Lines F and F-7	5,674,709	-	-	-	-	-	-
804 0015 3002		Summysd MDP Line B-16A	1,779,599	-	-	-	-	-	-
Subtotal 3002-70-77-80004			9,327,511	-	-	-	-	-	-
Total Fund 3002			15,114,659	50,000	50,000	50,000	50,000	1,250,000	1,450,000
Fund 3003 - TUMF Capital Projects									
Public Works Department / Capital Projects Division									
801 0010 70 77 3003		Heacock Street South Extension	893,905	-	-	-	-	-	-
801 0021 70 77 3003		SR-60 / Moreno Beach Drive Interchange (Phase 2)	9,601,792	-	-	-	-	-	-
801 0052 70 77 2800		SR-60 / World Logistcs Center Parkway Interchange	3,500,000	-	-	-	-	-	-
801 0064 3003		SR-60 / Reolands Boulevard Interchange	3,489,816	-	-	-	-	-	-
Subtotal 3003-70-77-80001			17,465,513	-	-	-	-	-	-
Total Fund 3003			17,465,513	-	-	-	-	-	-
Fund 3008 - Capital Projects Reimbursements									
Public Works Department / Capital Projects Division									
801 0089 3008		City/60 Partnership to Rehab Various Streets	-	900,000	700,000	-	-	-	1,600,000
801 0096 3008		Citywide Street Rehabilitation Program FY21/22	4,700,000	-	-	-	-	-	-
801 0096 3008		Citywide Street Rehabilitation Program FY22/23/24	72,502,854	-	-	-	-	-	-
801 0096 3008		Citywide Pavement Rehabilitation Program FY22/23	1,950,000	-	-	-	-	-	-
801 0101 3008		Citywide Pavement Rehabilitation Program FY23/24	-	5,600,000	5,600,000	-	-	-	5,600,000
801 0102 3008		Citywide Pavement Rehabilitation Program FY24/25	-	-	5,600,000	-	-	-	5,600,000
801 0097 3008		Citywide Pavement Rehabilitation Program FY26/27-30/31	20,090,617	-	-	-	-	-	-
801 0021 70 77 3008		SR-60 / Moreno Beach Drive Interchange (Phase 2)	1,316,162	-	-	-	-	-	-
801 0107 3008		Stephle Chase Drive Reconstruction / Ironwood Avenue to Kalmia Avenue	50,579,933	-	6,300,000	-	-	3,000,000	3,000,000
Subtotal 3008-70-77-80001			50,579,933	6,500,000	6,300,000	-	-	3,000,000	15,800,000
Public Works Department / Capital Projects Division									
802 0003 70 77 3008		SR-60 / Nason Overcrossing Bridge	1,678	-	-	-	-	-	-
Subtotal 3008-70-77-80002			1,678	-	-	-	-	-	-
Total Fund 3008			50,580,711	6,500,000	6,300,000	-	-	3,000,000	15,800,000

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

Project No.	Fund	Project Description	Budget FY 2023-2023	New Request FY 2023-2024	New Request FY 2024-2025	Plan FY 2025-2026	Plan FY 2026-2027	Plan FY 2027-2028 and Beyond	Total
Fund 3015 - PCS Capital Proj (Parkland)									
Parks & Community Services Department / Parks Maintenance Division									
807 0053 3015		LED Lighting Improvements at Various Parks	715,325		70,000				130,000
807 0054 3015		Moreno Valley Bank Park	139,420						
807 0058 3015		Pump Track at March Field Park	1,249,400						
807 0031 50 57 3015		Rancho Verde Park	156,180						
		Subtotal Parkland 3015-50-57-80007	2,260,325	60,000	70,000				130,000
		Total Fund 3015	2,260,325	60,000	70,000				130,000
Fund 3016 - PCS Capital Proj (Quimby)									
Parks & Community Services Department / Parks Maintenance Division									
803 0030 3016		Park Restroom Renovations at Various Sites	370,925		50,000	50,000	50,000	50,000	250,000
		Subtotal Quimby 3016-50-57-80003	370,925		50,000	50,000	50,000	50,000	250,000
Parks & Community Services Department / Parks Maintenance Division									
807 0005 50 57 3016		Annual ADA Park Improvements	514,201		50,000	50,000	50,000	50,000	250,000
807 0045 3016		Cottonwood Golf Center Irrigation Improvements	262,490						
807 0052 3016		Drinking Fountain Replacements at Various Parks	40,000		28,000				68,000
807 0004 50 57 3016		Replacement Playground Equipment	422,788						
		Subtotal Quimby 3016-50-57-80007	1,199,479	90,000	78,000	50,000	50,000	50,000	318,000
		Total Fund 3016	1,570,404	140,000	128,000	100,000	100,000	100,000	568,000
Fund 3901 - DIF Aerial Streets Capital Projects									
Public Works Department / Capital Projects Division									
801 0106 3301		Cactus Avenue Reconstruction / 1215 to Elsworth Street	-	400,000					400,000
801 0092 3301		Perris Boulevard / 330 F North of Bay Avenue to 680 F North of Bay Avenue	-	400,000					400,000
		Subtotal 3301-70-77-80001		400,000					800,000
Public Works Department / Capital Projects Division									
802 0004 3301		Indian Street / Cardinal Avenue Bridge (Over Lateral A)	747,992						
		Subtotal 3301-70-77-80002	747,992						
Public Works Department / Transportation Division									
801 0105 3301		Redlands Boulevard Streetlight Improvements / Grecks Drive to North City Limits	-	350,000					350,000
		Subtotal 3301-70-76-80001		350,000					350,000
		Total Fund 3901	747,992	750,000	400,000				1,150,000
Fund 3302 - DIF Traffic Signal Capital Projects									
Public Works Department / Transportation Engineering Division									
808 0040 3302		Redlands Boulevard / Locust Avenue Traffic Signal	-	250,000				700,000	950,000
		Subtotal 3302-70-76-80008		250,000				700,000	950,000
		Total Fund 3302		250,000				700,000	950,000
Fund 3311 - DIF Interchange Improvements Capital Projects									
Public Works Department / Capital Projects Division									
801 0106 3311		Cactus Avenue Reconstruction / 1215 to Elsworth Street	646,545	100,000					100,000
801 0021 70 77 3311		SR-60 / Moreno Beach Drive Interchange (Phase 2)	646,545	100,000					100,000
		Subtotal 3311-70-77-80001	646,545	100,000					100,000
Public Works Department / Capital Projects Division									
802 0003 70 77 3311		SR-60 / Nason Overcrossing Bridge	30,000						
		Subtotal 3311-70-77-80002	30,000						
		Total Fund 3311	676,545	100,000					100,000
Fund 5011 - Zone A Parks									
Parks & Community Services Department / Parks Maintenance Division									
807 0060 5011		Parks Rehabilitation & Refurbishment Program	6,000,000						
		Subtotal 5011-50-57-80007	6,000,000						
		Total Fund 5011	6,000,000						
Fund 5013 - Zone E Extensive Landscapes									
Financial & Management Services Department / Special Districts Division									
806 50 5013		Landscapes Maintenance Districts Capital Improvement Renovation	51,000	51,000		40,000	90,000	440,000	621,000
		Subtotal 5013-30-79-79006	51,000	51,000		40,000	90,000	440,000	621,000
		Total Fund 5013	51,000	51,000		40,000	90,000	440,000	621,000
Fund 5014 - LMD 2014-05 Landscapes Maintenance District									
Financial & Management Services Department / Special Districts Division									
806 50 5014		Landscapes Maintenance Districts Capital Improvement Renovation	574,996	600,000	435,000	600,000	500,000	450,000	2,175,000
		Subtotal 5014-30-79-79006	574,996	600,000	435,000	600,000	500,000	450,000	2,175,000
		Total Fund 5014	574,996	600,000	435,000	600,000	500,000	450,000	2,175,000
Fund 5111 - Zone D Standard Landscapes									
Financial & Management Services Department / Special Districts Division									
806 50 5111		Landscapes Maintenance Districts Capital Improvement Renovation	1,406,096	996,000	500,000	500,000	500,000	500,000	2,996,000
		Subtotal 5111-30-79-79006	1,406,096	996,000	500,000	500,000	500,000	500,000	2,996,000
		Total Fund 5111	1,406,096	996,000	500,000	500,000	500,000	500,000	2,996,000

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

Project No.	Fund	Project Description	Budget FY 2023-2023	New Request FY 2023-2024	New Request FY 2024-2025	Plan FY 2025-2026	Plan FY 2026-2027	Plan FY 2027-2028 and Beyond	Total
Financial & Management Services Department / Special Districts Division									
806 50 5112		Landscape Maintenance Districts Capital Improvement Renovation	229,049	268,000	60,000	150,000	100,000	60,000	638,000
		Subtotal 5112-30-79-79006	229,049	268,000	60,000	150,000	100,000	60,000	638,000
		Total Fund 5112	229,049	268,000	60,000	150,000	100,000	60,000	638,000
Parks & Community Services Department / Parks Maintenance Division									
807 0052 5113		Drinking Fountain Replacements at Various Parks	51,344	10,000	10,500	-	-	-	10,500
807 0053 5113		LED Lighting Improvements at Various Parks	146,485	10,000	10,500	-	-	-	10,000
		Subtotal 5113-50-57-80007	197,829	10,000	10,500	-	-	-	20,500
		Total Fund 5113	197,829	10,000	10,500	-	-	-	20,500
Financial & Management Services Department / Special Districts Division									
806 50 5114		Landscape Maintenance Districts Capital Improvement Renovation	-	-	-	-	25,000	75,000	100,000
		Subtotal 5114-30-79-79006	-	-	-	-	25,000	75,000	100,000
		Total Fund 5114	-	-	-	-	25,000	75,000	100,000
Financial and Management Services Department / Electric Utility Division									
805 0058 6011		Alessandro / Day / Cactus Loop	1,210,000	1,250,000	4,000,000	-	4,600,000	4,875,000	14,735,000
805 0072 6011		Battery Storage	66,000	316,340	270,000	270,000	-	-	586,340
805 0059 6011		Curbside Electric Vehicle Charging Station	-	-	-	-	-	-	270,000
805 0073 6011		Electric Vehicle Charging Infrastructure	116,000	673,667	-	-	-	-	789,667
805 0060 6011		Electric Vehicle Charging Station Corporate Yard	673,667	-	-	-	-	-	673,667
805 0061 6011		Gas Switch Alternatives	1,146,200	-	-	-	-	-	1,146,200
805 0062 6011		Grantair Avenue Line Extension from Heacock Street to Indian Street	887,991	-	-	-	-	-	887,991
805 0056 6011		Moreno Beach Drive Line Extension from Cactus Avenue to John F. Kennedy Drive	1,155,000	-	-	-	-	-	1,155,000
805 0069 6011		Moreno Valley Substation Automation	2,497,099	-	-	-	-	-	2,497,099
805 0071 6011		Moreno Beach Drive Line Extension from Oliver Street to John F. Kennedy Drive	141,000	1,349,000	-	1,027,501	-	-	1,027,501
805 0065 6011		Moreno Valley Fire Station #6 SCE to MVU Cutover	400,000	250,000	520,000	6,060,000	175,000	-	7,005,000
805 0068 6011		Moreno Valley Substation Upgrade	435,000	-	-	270,000	-	-	705,000
805 0074 6011		MVU Warehousing Facilities for Storing Electrical Equipment	1,102,200	-	-	-	-	-	1,102,200
805 0067 6011		Nason Street Loop Tie from Iris Avenue to Cactus Avenue	-	2,356,000	110,000	-	-	-	2,356,000
805 0070 6011		Edgemont Substation	-	125,000	50,000	100,000	800,000	-	1,075,000
805 0075 6011		Veterans 33W Substation	-	6,091,940	4,680,000	7,997,501	8,187,000	23,700,000	24,775,000
805 0076 6011		World Logistics Center Substation	-	6,091,940	4,680,000	7,997,501	8,187,000	28,575,000	55,530,841
		Subtotal 6011-70-80-80005	9,395,537	6,091,940	4,680,000	7,997,501	8,187,000	28,575,000	55,530,841
		Total Fund 6011	9,395,537	6,091,940	4,680,000	7,997,501	8,187,000	28,575,000	55,530,841
City Manager Department / Technology Services Division									
809 0001 30 39 7120		Citywide Fiber Optic Communication Expansion	235,661	-	-	-	-	-	235,661
		Subtotal 7220-16-39-80009	235,661	-	-	-	-	-	235,661
City Manager Department / Technology Services Division									
810 0001 30 39 7120		Technology Services Equipment Upgrades	417,056	2,000,000	-	-	-	-	2,000,000
		Subtotal 7220-16-39-80010	417,056	2,000,000	-	-	-	-	2,000,000
		Total Fund 7220	652,717	2,000,000	-	-	-	-	2,000,000
UNFUNDED									
801 0106 UNF		Cactus Avenue Reconstruction / I-215 to Elsworth Street	-	-	-	-	-	4,500,000	4,500,000
801 0010 70 77 UNF		Heacock Street South Extension	-	-	-	-	8,450,000	8,450,000	8,450,000
802 0004 UNF		Indian St / Cardinal Avenue Bridge (Over Lateral A)	-	-	-	1,200,000	8,000,000	-	9,200,000
804 0007 70 77 UNF		Moreno MDP Line K-1, K-4, S&3	-	-	-	-	3,014,000	3,014,000	3,014,000
801 0064 UNF		SR-60 / Redlands Boulevard Interchange	-	-	-	-	58,465,000	58,465,000	58,465,000
801 0052 70 77 UNF		SR-60 / World Logistics Center Parkway Interchange	-	-	-	22,000,000	76,000,000	76,000,000	98,000,000
		Subtotal UNF	-	-	-	23,200,000	8,000,000	150,429,000	181,629,000
		Total Fund UNF	-	-	-	23,200,000	8,000,000	150,429,000	181,629,000
		Grand Total	168,907,823	28,213,298	23,698,500	36,502,501	23,442,000	197,851,486	311,097,615

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

Project Fund	New Request FY 23/24	New Request FY 24/25	Plan FY 25/26	Plan FY 26/27	Plan FY 27/28 & Beyond	Grand Totals
Fund 2000	5,616	5,385	5,485	5,485	6,980	28,951
Fund 2001	1,590	540	140	140	140	2,550
Fund 2005	20	20	110	110	110	370
Fund 2008	280	280	80	80	80	800
Fund 2050	-	50	50	75	100	275
Fund 2301	943	-	-	-	4,862	5,805
Fund 3000	1,900	4,800	-	-	-	6,700
Fund 3002	50	50	50	50	1,250	1,450
Fund 3008	6,500	6,300	-	-	3,000	15,800
Fund 3015	60	70	-	-	-	130
Fund 3016	140	128	100	100	100	568
Fund 3301	750	400	-	-	-	1,150
Fund 3302	250	-	-	-	700	950
Fund 3311	100	-	-	-	-	100
Fund 5013	51	-	40	90	440	621
Fund 5014	600	425	600	500	450	2,575
Fund 5111	996	500	500	500	500	2,996
Fund 5112	268	60	150	100	60	638
Fund 5113	10	11	-	-	-	21
Fund 5114	-	-	-	25	75	100
Fund 6011	6,091	4,680	7,998	8,187	28,575	55,531
Fund 7220	2,000	-	-	-	-	2,000
Unfunded	-	-	23,200	8,000	150,429	181,629
Total by Fiscal Year	28,215	23,699	38,503	23,442	197,851	311,709

Attachment: AdoptedCIP-FY2023-25a (6567 : DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

UNFUNDED PROJECTS

FISCAL YEARS
2023-24 | 2024-25

ADOPTED
CIP
CAPITAL IMPROVEMENT PLAN

Attachment: Adopted CIP-FY2023-25a (6567 : DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

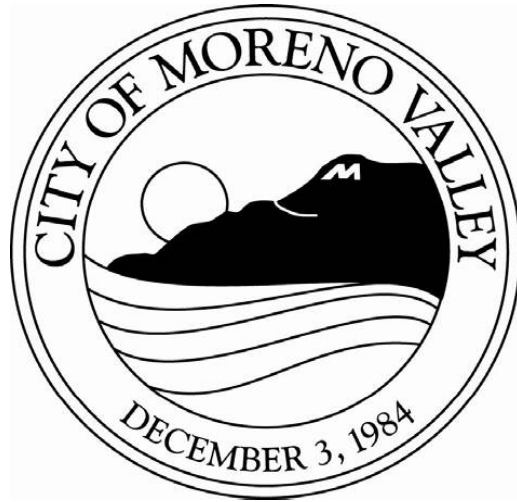


CITY OF MORENO VALLEY
Capital Improvement Plan
FYs 2023-2028 and Beyond

<u>Project Category</u>	<u>Page #</u>
Streets and Highways	S-31
Bridges	BR-9
Buildings	B-19
Drainage	D-9
Electric Utility	E-21
Landscaping	L-7
Parks	P-13
Traffic Signals	T-13
Underground Utilities	U-5
Other	O-7

Attachment: Adopted CIP-FY2023-25a (6567 : DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

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



Attachment: Adopted CIP-FY2023-25a (6567 : DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

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

<u>Project Name</u>	<u>Page #</u>
Alessandro Boulevard / Frederick Street to Theodore Street	S-35
Alessandro Boulevard (Future) / Theodore Street to Gilman Springs Road	S-36
Alessandro Boulevard / Old 215 Frontage Road to Frederick Street	S-37
Alessandro Boulevard / Old 215 Frontage Road to Old I-215 Widening	S-38
Atwood Avenue / Perris Boulevard to Princess Lane	S-39
Bay Avenue / Day Street to Grant Street	S-40
Bay Avenue / Old 215 Frontage Road to Day Street	S-41
Box Springs Road / West of Clark Street to Day Street	S-42
Brodiaea Avenue / Quincy Street to Wilmot Street	S-43
Brodiaea Avenue / Redlands Boulevard to Merwin Street	S-44
Brodiaea Avenue / Wilmot Street to Redlands Boulevard	S-45
Cactus Avenue / Nason Street to Redlands Boulevard	S-46
Citywide Sidewalk Installation	S-47
Cottonwood Avenue / Old 215 Frontage Road to World Logistics Center Parkway	S-48
Davis Street Roadway and Sidewalk Improvements / Ironwood Avenue to Manzanita Avenue	S-49
Day Street / Alessandro Boulevard to Old 215 Frontage Road	S-50
Day Street / Cottonwood Avenue to Alessandro Boulevard	S-51
Day Street / SR-60 Interchange	S-52
Day Street Improvements / SR-60 to Ironwood Avenue	S-53
Dracaea Avenue / Nason Street to 700 Ft East of Nason Street	S-54
Dracaea Avenue / Old 215 Frontage Road to Day Street	S-55
Dracaea Avenue / Redlands Boulevard to 1,320 Ft East of Redlands Boulevard	S-56
Dracaea Avenue / World Logistics Center Parkway to 650 Ft West	S-57
Dracaea Avenue / World Logistics Center Parkway to 1,500 Ft East	S-58
Drought Tolerant Landscaping and Turf Replacement *	S-59
Elder Avenue / Morrison Street to Nason Street	S-60
Encilia Avenue / Moreno Beach Drive to Eucalyptus Avenue	S-61
Eucalyptus Avenue (Formerly Fir Avenue) / Petit Street to Redlands Boulevard	S-62
Eucalyptus Avenue / Heacock Street to Morrison Street	S-63
Eucalyptus Avenue / I-215 to Towngate Boulevard	S-64
Eucalyptus Avenue / Redlands Boulevard to Theodore Street	S-65
Fir Avenue / Tamara Drive to Kitching Street and Tamara Drive (East Side)	S-66
Frederick Street Hardscape / Cactus Avenue to Sunnymead Boulevard *	S-67
Frederick Street Permanent Median / Calle San Juan de Los Lagos to Alessandro Boulevard	S-68
Gentian Avenue / Heacock Street to Perris Boulevard	S-69
Hardscape and Beautification at SR-60 Interchange / Day Street to Perris Boulevard *	S-70
Heacock Street / Cactus Avenue Commercial Vehicle Improvements	S-71

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

Attachment: AdoptedCIP-FY2023-25a (6567 : DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

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

<u>Project Name</u>	<u>Page #</u>
Heacock Street / Reche Vista Drive to Cactus Avenue	S-72
Heacock Street Sidewalk / Atwood Avenue to Myers Avenue	S-73
I-215 / Cactus Avenue Interchange Improvements	S-74
Indian Street / Manzanita Avenue to Superior Avenue	S-75
Indian Street / San Michele Road to Southerly City Limits	S-76
Iris Avenue / Indian Street to 200 Ft East of Wedow Drive	S-77
Ironwood Avenue / Nason Street to Redlands Boulevard	S-78
Ironwood Avenue / Perris Boulevard to Nason Street	S-79
Ironwood Avenue / Redlands Boulevard to Theodore Street	S-80
John F. Kennedy Drive Road Diet from Moreno Beach Drive to Cactus Avenue	S-81
Juan Bautista de Anza Multi-Use Trail Enhancements / Moreno Valley Mall to Lake Perris *	S-82
Kitching Street / Cactus Avenue to Gentian Avenue	S-83
Kitching Street / Gentian Avenue to Southerly City Limits	S-84
Kitching Street / Sunnymead Boulevard to Alessandro Boulevard	S-85
Krameria Avenue / Cosmos Street to Indian Street	S-86
Krameria Avenue / Emma Lane to Perris Boulevard	S-87
Lasselle Street / Alessandro Boulevard to Bay Avenue	S-88
Lasselle Street / Fran Lou Drive to Ironwood Avenue	S-89
Lasselle Street / Lancia Street to 330 Ft South of Dracaea Avenue *	S-90
Locust Avenue / Moreno Beach Drive to Redlands Boulevard	S-91
Marquee Entry Monument on Eucalyptus Avenue *	S-92
Mathews Road Extension / Kalmia Avenue to 660 Ft South of Kalmia Avenue	S-93
Moreno Beach Drive / Locust Avenue to SR-60	S-94
Moreno Beach Drive Widening / Cactus Avenue to Auto Mall Drive	S-95
Morrison Street / Eucalyptus Avenue to Cactus Avenue	S-96
Nandina Avenue / Indian Street to Perris Boulevard	S-97
Nason Street / Elder Avenue to Ironwood Avenue	S-98
Oliver Street / Alessandro Boulevard to Iris Avenue	S-99
Pavement Rehabilitation for Various Streets (CDBG)	S-100
Pavement Rehabilitation for Various Streets in District 1 *	S-101
Pavement Rehabilitation for Various Streets in District 2 *	S-102
Perris Boulevard / Dracaea Avenue to Brodiaea Avenue	S-103
Perris Boulevard / Hemlock Avenue to SR-60 Reconfiguration	S-104
Perris Boulevard / North of Sunnymead Ranch Parkway to Heacock Street	S-105
Pettit Street (Walther Avenue) Pavement *	S-106
Quincy Street / Eucalyptus Avenue to Cactus Avenue	S-107
Quincy Street / Locust Avenue to SR-60	S-108
Reche Canyon Road / Northerly City Limits to Moreno Beach Drive	S-109

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

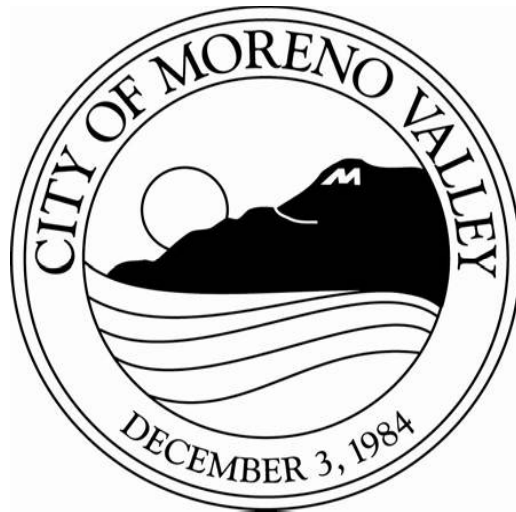
CITY OF MORENO VALLEY
Capital Improvement Plan
FYs 2023-2028 and Beyond

<u>Project Name</u>	<u>Page #</u>
Redlands Boulevard / Alessandro Boulevard to Cactus Avenue	S-110
Redlands Boulevard / North City Limits to Alessandro Boulevard	S-111
San Michele Road / Indian Street to Perris Boulevard	S-112
Sidewalk Installation (Various Locations in Edgemont) *	S-113
Sinclair Street / Encilia Avenue to Alessandro Boulevard	S-114
Sinclair Street / Eucalyptus Avenue to Encilia Avenue	S-115
SR-60 Interchange / Gilman Springs Road	S-116
SR-60 / Perris Boulevard Westbound Off-Ramp Widening	S-117
Street Improvement Program (SIP)	S-118
Street In-Lieu Fees	S-119
Street Lighting Infill	S-120
Sunnymead Boulevard Monument Signs and Landscape Renovation *	S-121
Sunnymead Boulevard / Perris Boulevard to Kitching Street	S-122
Sunnymead Boulevard Revitalization *	S-123
Theodore Street and WLC Parkway / Ironwood Avenue to Alessandro Boulevard	S-124
Westbound Right-Turn Lane on Iris Avenue Extension *	S-125

Attachment: Adopted CIP-FY2023-25a (6567 : DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

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

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



Attachment: Adopted CIP-FY2023-25a (6567 : DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

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

<p>Project Title: Alessandro Boulevard / Frederick Street to Theodore Street</p> <p>Department / Division: Public Works Department / Capital Projects Division</p>		<p>Project Status:</p> <p><input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed</p> <p><input type="checkbox"/> Deleted <input type="checkbox"/> On Hold</p>		<p>Project Priority in CIP Category:</p> <p><input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>			
<p>Project Description: This project will provide street widening improvements.</p> <p>Justification or Significance of Improvement: The purpose of this project is to improve segments of roadway where full-width street improvements do not currently exist. This project will provide widening in the corridor to accommodate traffic growth.</p> <p>Estimated Maintenance Costs: Street maintenance costs over a 20 year period are estimated to average approximately \$12,000 per 13 foot wide lane mile per year. Currently no new funding source has been identified to fund these maintenance costs.</p>		<p>Project Location Map:</p>					
		<p>Council District(s):</p> <p><input checked="" type="checkbox"/> District 1 <input type="checkbox"/> District 2 <input checked="" type="checkbox"/> District 3 <input type="checkbox"/> District 4</p>					
		<p>FY 23/24 - FY 24/25 Budget</p>					
PROJECT PHASE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other							
PROJECT TOTAL	0	0	0	0	0	77,144,000	77,144,000
FUNDING SOURCE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
TUMF Cap Proj (3003) 3003.UNF DIF Arterial Streets (2901) 3301.UNF							
						31,402,600 45,741,400	31,402,600 45,741,400
REVENUE TOTAL	0	0	0	0	0	77,144,000	77,144,000

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

<p>Project Title: Alessandro Boulevard (Future) / Theodore Street to Gilman Springs Road</p> <p>Department / Division: Public Works Department / Capital Projects Division</p>		<p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold <input type="checkbox"/> Completed		<p>Project Priority in CIP Category:</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)			
<p>Project Description: This project will provide street widening improvements.</p> <p>Justification or Significance of Improvement: The project is needed to provide widening in the corridor to accommodate traffic growth.</p> <p>Estimated Maintenance Costs: Street maintenance costs over a 20 year period are estimated to average approximately \$12,000 per 13 foot wide lane mile per year. Currently no new funding source has been identified to fund these maintenance costs.</p>		<p>Project Location Map:</p>					
<p>Council District(s):</p> <input type="checkbox"/> District 1 <input type="checkbox"/> District 2 <input checked="" type="checkbox"/> District 3 <input type="checkbox"/> District 4							
PROJECT PHASE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other							
PROJECT TOTAL	0	0	0	0	0	26,669,000	26,669,000
FUNDING SOURCE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
TUMF Cap Proj (3003) 3003.UNF DIF Arterial Streets (2901) 3301.UNF							
REVENUE TOTAL	0	0	0	0	0	26,669,000	26,669,000

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

<p>Project Title: Alessandro Boulevard / Old 215 Frontage Road to Frederick Street</p>		<p>Project Status: <input type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input checked="" type="checkbox"/> On Hold <input checked="" type="checkbox"/> Completed</p>		<p>Project Priority in CIP Category: <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>			
<p>Department / Division: Public Works Department / Capital Projects Division</p>		<p>Project Location Map:</p>					
<p>Project Description: This project utilized FY 2008/2009 obligated TUMF funds for the PA&ED planning phase of the Alessandro Boulevard improvements. The objective of this project is to add travel lanes in the east-west direction by acquiring right of way and widening Alessandro Boulevard from four (4) lanes to six (6) lanes from Frederick Street to the Old 215 with transition lanes to I-215. Street improvements will include retaining walls, tree removals, grading, curb and gutter, sidewalk, pavement, bike lanes, and signing and striping. There are currently no additional TUMF allocations from the Western Riverside Council of Governments (WRCOG) to continue this project. PA&ED: Completed January 2010 Design: Subject to available funding Construction: Subject to available funding This project was previously funded with TUMF funds.</p>		<p>Justification or Significance of Improvement: There are currently no additional TUMF funding allocations to continue this project. The improvements are of regional significance to the area and will mitigate traffic congestion within the region.</p>					
<p>Estimated Maintenance Costs: Street maintenance costs over a 20 year period are estimated to average approximately \$12,000 per 13 foot wide lane</p>		<p>Council District(s): <input checked="" type="checkbox"/> District 1 <input type="checkbox"/> District 2 <input type="checkbox"/> District 3 <input type="checkbox"/> District 4</p>					
		FY 22/24 - FY 24/25 Budget					
PROJECT PHASE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other							
PROJECT TOTAL	0	0	0	0	0	5,501,000	5,501,000
FUNDING SOURCE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
DIF Arterial Streets (2901) 3301.UNF						5,501,000	5,501,000
REVENUE TOTAL	0	0	0	0	0	5,501,000	5,501,000

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

<p>Project Title: Alessandro Boulevard / Old 215 Frontage Road to Old I-215 Widening</p> <p>Department / Division: Public Works Department / Transportation Engineering Division</p>		<p>Project Status:</p> <p><input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold <input type="checkbox"/> Completed</p>		<p>Project Priority in CIP Category:</p> <p><input type="checkbox"/> Essential (Start within 1 yr) <input checked="" type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>			
<p>Project Description:</p> <p>The project would modify the intersection of Old 215 and Alessandro Boulevard to remove the existing "pork chop" islands on the north side, relocating the traffic signals to the curb returns; install curb, gutter, sidewalk, bike lanes, curb return, and bus pad at the northwest corner, extending westerly to meet existing sidewalk; widen 300 feet of roadway on approach to the I-215 northbound ramp intersection; and modify the ramp intersection signal to provide three continuous westbound through lanes through the project limits.</p> <p>Justification or Significance of Improvement:</p> <p>The project would eliminate a bottleneck on Alessandro Boulevard, thereby improving mobility for the City's residents.</p> <p>Estimated Maintenance Costs:</p> <p>Street maintenance costs over a 20 year period are estimated to average approximately \$12,000 per 13 foot wide lane mile per year. Currently no new funding source has been identified to fund these maintenance costs.</p>		<p>Project Location Map:</p>					
		<p>Council District(s):</p> <p><input checked="" type="checkbox"/> District 1 <input type="checkbox"/> District 2 <input type="checkbox"/> District 3 <input type="checkbox"/> District 4</p>					
		<p>FY 22/24 - FY 24/25 Budget</p>					
PROJECT PHASE	Budget FY 2022/2023	New Request 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				108,000 580,000			108,000 580,000
PROJECT TOTAL	0	0	0	688,000	0	0	688,000
FUNDING SOURCE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Unfunded UNF				688,000			688,000
REVENUE TOTAL	0	0	0	688,000	0	0	688,000

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

<p>Project Title: Atwood Avenue / Perris Boulevard to Princess Lane</p>		<p>Project Status: <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold <input type="checkbox"/> Completed</p>		<p>Project Priority in CIP Category: <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>			
<p>Department / Division: Public Works Department / Capital Projects Division</p>		<p>Project Location Map:</p>					
<p>Project Description: This project will provide street improvements that include sidewalk, curb, gutter, asphalt concrete pavement, and striping. This project is within the Community Development Block Grant (CDBG) target area and is eligible for CDBG funding.</p> <p>Justification or Significance of Improvement: The purpose of this project is to improve segments of roadway where full-width street and sidewalk improvements do not currently exist.</p> <p>Estimated Maintenance Costs: Street maintenance costs over a 20 year period are estimated to average approximately \$12,000 per 13 foot wide lane mile per year. Currently no new funding source has been identified to fund these maintenance costs.</p>		<p>Council District(s): <input type="checkbox"/> District 1 <input type="checkbox"/> District 2 <input checked="" type="checkbox"/> District 3 <input type="checkbox"/> District 4</p>					
		FY 22/24 - FY 24/25 Budget					
PROJECT PHASE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design						7,000	7,000
Right of Way Construction						72,000	72,000
Other (Utility Relocation)						50,400	50,400
PROJECT TOTAL	0	0	0	0	0	1,397,000	1,397,000
FUNDING SOURCE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Unfunded UNF						1,397,000	1,397,000
REVENUE TOTAL	0	0	0	0	0	1,397,000	1,397,000

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

<p>Project Title: Bay Avenue / Day Street to Grant Street</p>		<p>Project Status:</p> <p><input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold <input type="checkbox"/> Completed</p>		<p>Project Priority in CIP Category:</p> <p><input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>			
<p>Department / Division: Public Works Department / Capital Projects Division</p>		<p>Project Location Map:</p>					
<p>Project Description: This project will provide street improvements that include sidewalk, curb, gutter, median, asphalt concrete pavement, and striping.</p> <p>Justification or Significance of Improvement: The purpose of the project is to improve segments of roadway where full-width street improvements do not currently exist.</p> <p>Estimated Maintenance Costs: Street maintenance costs over a 20 year period are estimated to average approximately \$12,000 per 13 foot wide lane mile per year. Currently no new funding source has been identified to fund these maintenance costs.</p>		<p>Council District(s):</p> <p><input checked="" type="checkbox"/> District 1 <input type="checkbox"/> District 2 <input type="checkbox"/> District 3 <input type="checkbox"/> District 4</p>					
		FY 22/24 - FY 24/25 Budget					
PROJECT PHASE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other						188,700 256,400 195,100 1,416,800	188,700 256,400 195,100 1,416,800
PROJECT TOTAL	0	0	0	0	0	2,057,000	2,057,000
FUNDING SOURCE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Unfunded UNF						2,057,000	2,057,000
REVENUE TOTAL	0	0	0	0	0	2,057,000	2,057,000

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

<p>Project Title: Bay Avenue / Old 215 Frontage Road to Day Street</p> <p>Department / Division: Public Works Department / Capital Projects Division</p>		<p>Project Status:</p> <p><input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold <input type="checkbox"/> Completed</p>		<p>Project Priority in CIP Category:</p> <p><input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>			
<p>Project Description: This project will provide street improvements that include sidewalk, curb, gutter, median, asphalt concrete pavement, and striping.</p> <p>Justification or Significance of Improvement: The purpose of this project is to improve segments of roadway where full-width street improvements do not currently exist.</p> <p>Estimated Maintenance Costs: Street maintenance costs over a 20 year period are estimated to average approximately \$12,000 per 13 foot wide lane mile per year. Currently no new funding source has been identified to fund these maintenance costs.</p>		<p>Project Location Map:</p>					
		<p>Council District(s):</p> <p><input checked="" type="checkbox"/> District 1 <input type="checkbox"/> District 2 <input type="checkbox"/> District 3 <input type="checkbox"/> District 4</p>					
		<p>FY 22/24 - FY 24/25 Budget</p>					
PROJECT PHASE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other							
PROJECT TOTAL	0	0	0	0	0	2,831,000	2,831,000
FUNDING SOURCE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Unfunded UNF						2,831,000	2,831,000
REVENUE TOTAL	0	0	0	0	0	2,831,000	2,831,000

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

<p>Project Title: Box Springs Road / West of Clark Street to Day Street</p>		<p>Project Status: <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold <input type="checkbox"/> Completed</p>		<p>Project Priority in CIP Category: <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input checked="" type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>		
<p>Department / Division: Public Works Department / Capital Projects Division</p>		<p>Project Location Map:</p>				
<p>Project Description: The objective of this project is to provide an additional eastbound lane on the south side of Box Springs Road. The construction will include curb, gutter, sidewalks, traffic signal modifications, storm drain improvements, and right of way acquisitions. These improvements will mitigate traffic congestion by reducing travel time and fuel consumption. This project was previously funded through TUMF and Measure A.</p> <p>Justification or Significance of Improvement: This project will provide improvements that will mitigate traffic congestion by reducing travel time and fuel consumption.</p> <p>Estimated Maintenance Costs: Street maintenance costs over a 20 year period are estimated to average approximately \$12,000 per 13 foot wide lane mile per year. Currently no new funding source has been identified to fund these maintenance costs.</p>						
		<p>Council District(s): <input type="checkbox"/> District 1 <input checked="" type="checkbox"/> District 2 <input type="checkbox"/> District 3 <input type="checkbox"/> District 4</p>				
PROJECT PHASE	Budget FY 2022/2023	FY 2024 - FY 24/25 Budget	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other		New Request FY 2023/2024	New Request FY 2024/2025	216,000	216,000 216,000 3,054,000	432,000 504,000 3,054,000
PROJECT TOTAL	0	0	0	216,000	3,990,000	4,206,000
FUNDING SOURCE	Budget FY 2022/2023	FY 2024 - FY 24/25 Budget	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
TUMF Cap Proj (3003) 3003.UNF Measure A (2001) 2001.UNF		New Request FY 2023/2024	New Request FY 2024/2025	216,000	216,000 360,000	3,630,000 576,000
REVENUE TOTAL	0	0	0	216,000	3,990,000	4,206,000

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

<p>Project Title: Brodiaea Avenue / Quincy Street to Wilmot Street</p>		<p>Project Status: <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold <input type="checkbox"/> Completed</p>		<p>Project Priority in CIP Category: <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input checked="" type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>			
<p>Department / Division: Public Works Department / Capital Projects Division</p>		<p>Project Location Map:</p>					
<p>Project Description: This project will provide street improvements, including sidewalk, curb, gutter, asphalt concrete pavement, and striping, to a street segment that is currently undeveloped. It is anticipated that the City will be also seeking right of way offers of dedication.</p> <p>Justification or Significance of Improvement: The purpose of this project is to improve segments of roadway where full-width street improvements do not currently exist.</p> <p>Estimated Maintenance Costs: Street maintenance costs over a 20 year period are estimated to average approximately \$12,000 per 1/3 foot wide lane mile per year. Currently no new funding source has been identified to fund these maintenance costs.</p>							
		<p>Council District(s): <input type="checkbox"/> District 1 <input type="checkbox"/> District 2 <input checked="" type="checkbox"/> District 3 <input type="checkbox"/> District 4</p>					
		<p>FY 22/24 - FY 24/25 Budget</p>					
PROJECT PHASE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other							
PROJECT TOTAL	0	0	0	0	0	627,000	627,000
FUNDING SOURCE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Unfunded UNF						627,000	627,000
REVENUE TOTAL	0	0	0	0	0	627,000	627,000

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

<p>Project Title: Brodiaea Avenue / Redlands Boulevard to Merwin Street</p>		<p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold		<p>Project Priority in CIP Category:</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input checked="" type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)			
<p>Department / Division: Public Works Department / Capital Projects Division</p>		<p>Project Location Map:</p>					
<p>Project Description: This project will provide street improvements, including sidewalk, curb, gutter, asphalt concrete pavement, and striping, to a street segment that is currently undeveloped. It is anticipated that the City will be also seeking right of way offers of dedication.</p> <p>Justification or Significance of Improvement: The purpose of this project is to improve segments of roadway where full-width street improvements do not currently exist.</p> <p>Estimated Maintenance Costs: Street maintenance costs over a 20 year period are estimated to average approximately \$12,000 per 13 foot wide lane mile per year. Currently no new funding source has been identified to fund these maintenance costs.</p>		<p>Council District(s):</p> <input type="checkbox"/> District 1 <input type="checkbox"/> District 2 <input checked="" type="checkbox"/> District 3 <input checked="" type="checkbox"/> District 4					
		FY 22/24 - FY 24/25 Budget					
PROJECT PHASE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other						7,200 64,900 72,100 468,300 14,500	7,200 64,900 72,100 468,300 14,500 627,000
PROJECT TOTAL	0	0	0	0	0	627,000	627,000
FUNDING SOURCE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Unfunded UNF						627,000	627,000
REVENUE TOTAL	0	0	0	0	0	627,000	627,000

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

<p>Project Title: Brodiaea Avenue / Wilmot Street to Redlands Boulevard</p>		<p>Project Status: <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold <input type="checkbox"/> Completed</p>		<p>Project Priority in CIP Category: <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input checked="" type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>			
<p>Department / Division: Public Works Department / Capital Projects Division</p>		<p>Project Location Map:</p>					
<p>Project Description: This project will provide street improvements, including sidewalk, curb, gutter, asphalt concrete pavement, and striping, to a street segment that is currently undeveloped.</p> <p>Justification or Significance of Improvement: The purpose of this project is to improve segments of roadway where full-width street improvements do not currently exist.</p> <p>Estimated Maintenance Costs: Street maintenance costs over a 20 year period are estimated to average approximately \$12,000 per 13 foot wide lane mile per year. Currently no new funding source has been identified to fund these maintenance costs.</p>		<p>Council District(s): <input type="checkbox"/> District 1 <input type="checkbox"/> District 2 <input checked="" type="checkbox"/> District 3 <input type="checkbox"/> District 4</p>					
		FY 22/24 - FY 24/25 Budget					
PROJECT PHASE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other							
PROJECT TOTAL	0	0	0	0	0	555,000	555,000
FUNDING SOURCE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Unfunded UNF						555,000	555,000
REVENUE TOTAL	0	0	0	0	0	555,000	555,000

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

<p>Project Title: Cactus Avenue / Nason Street to Redlands Boulevard</p>		<p>Project Status: <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold <input type="checkbox"/> Completed</p>		<p>Project Priority in CIP Category: <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>			
<p>Department / Division: Public Works Department / Capital Projects Division</p>		<p>Project Location Map:</p>					
<p>Project Description: This project will provide street improvements, including sidewalk, curb, gutter, asphalt concrete pavement, and striping, to a street segment that is currently undeveloped.</p> <p>Justification or Significance of Improvement: The purpose of this project is to improve segments of roadway where full-width street improvements do not currently exist. This project is needed to provide widening in the corridor to accommodate traffic growth.</p> <p>Estimated Maintenance Costs: Street maintenance costs over a 20 year period are estimated to average approximately \$12,000 per 13 foot wide lane mile per year. Currently no new funding source has been identified to fund these maintenance costs.</p>		<p>Council District(s): <input type="checkbox"/> District 1 <input type="checkbox"/> District 2 <input checked="" type="checkbox"/> District 3 <input checked="" type="checkbox"/> District 4</p>					
		FY 22/24 - FY 24/25 Budget					
PROJECT PHASE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other							
PROJECT TOTAL	0	0	0	0	0	10,725,000	10,725,000
FUNDING SOURCE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
DIF Arterial Streets (2901) 3301.UNF						10,725,000	10,725,000
REVENUE TOTAL	0	0	0	0	0	10,725,000	10,725,000

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

Project Title: Citywide Sidewalk Installation		Project Status: <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold <input type="checkbox"/> Completed		Project Priority in CIP Category: <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input checked="" type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)			
Department / Division: Public Works Department / Capital Projects Division		Project Location Map: CITYWIDE					
Project Description: This project will install missing sidewalks and ramps citywide where necessary to complete contiguous sidewalk networks, particularly along routes travelled by students between home and school. The sidewalks may be permanent (concrete) or temporary (asphalt), as determined on a case by case basis. Justification or Significance of Improvement: The purpose of this project is to install missing sidewalks and access ramps to meet ADA compliance and provide pedestrian routes connecting residential to schools and other destinations. Estimated Maintenance Costs: Sidewalk maintenance costs over a 50 year period are estimated to average approximately \$5,400 per 6 foot wide sidewalk mile per year. Currently no new funding source has been identified to fund these maintenance costs.		Council District(s): <input checked="" type="checkbox"/> District 1 <input checked="" type="checkbox"/> District 2 <input checked="" type="checkbox"/> District 3 <input checked="" type="checkbox"/> District 4					
		FY 22/24 - FY 24/25 Budget					
PROJECT PHASE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other						316,000 864,000 1,180,000	316,000 864,000 1,180,000
PROJECT TOTAL	0	0	0	0	0	1,180,000	1,180,000
FUNDING SOURCE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Unfunded UNF						1,180,000	1,180,000
REVENUE TOTAL	0	0	0	0	0	1,180,000	1,180,000

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

<p>Project Title: Cottonwood Avenue / Old 215 Frontage Road to World Logistics Center Parkway</p>		<p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold		<p>Project Priority in CIP Category:</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)			
<p>Department / Division: Public Works Department / Capital Projects Division</p>		<p>Project Location Map:</p>					
<p>Project Description: This project will provide street improvements that include sidewalk, curb, gutter, median, asphalt concrete pavement, and striping.</p> <p>Justification or Significance of Improvement: The purpose of this project is to improve segments of roadway where full-width street improvements do not currently exist.</p> <p>Estimated Maintenance Costs: Street maintenance costs over a 20 year period are estimated to average approximately \$12,000 per 13 foot wide lane mile per year. Currently no new funding source has been identified to fund these maintenance costs.</p>		<p>Council District(s):</p> <input checked="" type="checkbox"/> District 1 <input type="checkbox"/> District 2 <input checked="" type="checkbox"/> District 3 <input type="checkbox"/> District 4					
		FY 22/24 - FY 24/25 Budget					
PROJECT PHASE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other							
PROJECT TOTAL	0	0	0	0	0	36,895,000	36,895,000
FUNDING SOURCE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
DIF Arterial Streets (2901) 3301.UNF							
						36,895,000	36,895,000
REVENUE TOTAL	0	0	0	0	0	36,895,000	36,895,000

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

<p>Project Title: Davis Street Roadway and Sidewalk Improvements / Ironwood Avenue to Manzanita Avenue</p>		<p>Project Status: <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed</p>		<p>Project Priority in CIP Category: <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input checked="" type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>			
<p>Department / Division: Public Works Department / Capital Projects Division</p>		<p>Project Location Map:</p>					
<p>Project Description: This project will reconstruct sidewalks, access ramps, driveway approaches at various locations along both sides of Davis Street from Ironwood Avenue to Manzanita Avenue to upgrade these facilities to current ADA standards. The project will also include the relocations of utilities, fences and block walls, other obstructions along the sidewalks, and required rights of way to accommodate the proposed improvements.</p>							
<p>Justification or Significance of Improvement: The purpose of this project is to provide upgrades and modifications to existing street improvements.</p>							
<p>Estimated Maintenance Costs: Street maintenance costs over a 20 year period are estimated to average approximately \$12,000 per 13 foot wide lane mile per year. Sidewalk maintenance costs over a 50 year period are estimated to average approximately \$5,400 per 6 foot wide sidewalk mile per year. Currently no new funding source has been identified to fund these maintenance costs.</p>							
		<p>Budget FY 2022/2023</p>		<p>FY 2023/2024 - FY 24/25 Budget</p>			
PROJECT PHASE		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other							
PROJECT TOTAL	0	0	0	0	0	1,152,000	1,152,000
FUNDING SOURCE		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Unfunded UNF						1,152,000	1,152,000
REVENUE TOTAL	0	0	0	0	0	1,152,000	1,152,000

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

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

<p>Project Title: Day Street / Alessandro Boulevard to Old 215 Frontage Road</p> <p>Department / Division: Public Works Department / Capital Projects Division</p>		<p>Project Status:</p> <p><input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold <input type="checkbox"/> Completed</p>		<p>Project Priority in CIP Category:</p> <p><input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>			
<p>Project Description: This project will provide street widening improvements to its ultimate configuration as shown on the City's circulation plan.</p> <p>Justification or Significance of Improvement: The project is needed to provide widening in the corridor to accommodate traffic growth.</p> <p>Estimated Maintenance Costs: Street maintenance costs over a 20 year period are estimated to average approximately \$12,000 per 1/3 foot wide lane mile per year. Currently no new funding source has been identified to fund these maintenance costs.</p>		<p>Project Location Map:</p>					
		<p>Council District(s):</p> <p><input checked="" type="checkbox"/> District 1 <input type="checkbox"/> District 2 <input type="checkbox"/> District 3 <input type="checkbox"/> District 4</p>					
		<p>FY 22/24 - FY 24/25 Budget</p>					
PROJECT PHASE	Budget FY 2022/2023	New Request 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							183,700 459,400 550,100 2,059,800 3,253,000
PROJECT TOTAL	0	0	0	0	0	3,253,000	3,253,000
FUNDING SOURCE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Dif Arterial Streets (2901) 3301.UNF							3,253,000 3,253,000
REVENUE TOTAL	0	0	0	0	0	3,253,000	3,253,000

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

<p>Project Title: Day Street / Cottonwood Avenue to Alessandro Boulevard</p> <p>Department / Division: Public Works Department / Capital Projects Division</p>		<p>Project Status:</p> <p><input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed</p> <p><input type="checkbox"/> Deleted <input type="checkbox"/> On Hold</p>		<p>Project Priority in CIP Category:</p> <p><input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>			
<p>Project Description: This project will provide street widening improvements to its ultimate configuration as shown on the City's circulation plan.</p> <p>Justification or Significance of Improvement: The project is needed to provide widening in the corridor to accommodate traffic growth. The ultimate widening will occur as part of new development frontage improvements.</p> <p>Estimated Maintenance Costs: Street maintenance costs over a 20 year period are estimated to average approximately \$12,000 per 13 foot wide lane mile per year. Currently no new funding source has been identified to fund these maintenance costs.</p>		<p>Project Location Map:</p>					
		<p>Council District(s):</p> <p><input checked="" type="checkbox"/> District 1 <input type="checkbox"/> District 2 <input type="checkbox"/> District 3 <input type="checkbox"/> District 4</p>					
PROJECT PHASE	Budget FY 2022/2023	New Request 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							61,200 229,500 646,600 1,560,700 2,498,000
PROJECT TOTAL	0	0	0	0	0	2,498,000	2,498,000
FUNDING SOURCE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Dif Arterial Streets (2901) 3301.UNF						2,498,000	2,498,000
REVENUE TOTAL	0	0	0	0	0	2,498,000	2,498,000

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

<p>Project Title: Day Street / SR-60 Interchange</p>		<p>Project Status:</p> <p><input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold <input type="checkbox"/> Completed</p>		<p>Project Priority in CIP Category:</p> <p><input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input checked="" type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>			
<p>Department / Division: Public Works Department / Capital Projects Division</p>		<p>Project Location Map:</p>					
<p>Project Description: This project will involve design and construction of a new SR-60 freeway westbound on-ramp on the west side of Day Street. It includes a WB auxiliary lane, HOV bypass lanes on both WB on-ramps, bridge widening for the WB loop on-ramp HOV bypass lane, and associated walls and traffic channelization devices. The project includes constructing the missing sidewalk gap along the west side of Day Street at an estimated cost of \$1,000,000 for construction.</p>		<p>Justification or Significance of Improvement: The existing interchange will require modification in order to meet projected traffic demand.</p>					
<p>Estimated Maintenance Costs: Bridge surface and street maintenance costs over a 20 year period are estimated to average approximately \$12,000 per 13 foot wide lane mile per year. Currently no new funding source has been identified to fund these maintenance costs. Caltrans will fund maintenance of the ramps, freeway, and structures.</p>		<p>Council District(s):</p> <p><input checked="" type="checkbox"/> District 1 <input type="checkbox"/> District 2 <input type="checkbox"/> District 3 <input type="checkbox"/> District 4</p>					
		FY 22/24 - FY 24/25 Budget					
PROJECT PHASE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design			72,000	288,000		216,000	288,000
Right of Way Construction			108,000	1,439,800		324,000	1,151,900
Other						10,798,300	432,000
PROJECT TOTAL	0	0	0	1,907,800	0	12,202,200	14,110,000
FUNDING SOURCE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Unfunded UNF				1,907,800		12,202,200	14,110,000
REVENUE TOTAL	0	0	0	1,907,800	0	12,202,200	14,110,000

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

<p>Project Title: Day Street Improvements / SR-60 to Ironwood Avenue</p>		<p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold <input type="checkbox"/> Completed		<p>Project Priority in CIP Category:</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)			
<p>Department / Division: Public Works Department / Capital Projects Division</p>		<p>Project Location Map:</p>					
<p>Project Description: This project will construct improvements on Day Street and provide signalized access to the existing Canyon Springs commercial center on the west side of Day Street, as well as a future commercial center on the east side of Day Street. The City was working with Caltrans to relinquish a portion of right of way along Day Street. Caltrans was not in favor of the action in 2014. Relinquishment of the Caltrans right of way to the City along Day Street would have allowed the City to modify the street.</p>							
<p>Justification or Significance of Improvement: Improvements would provide for enhanced accessibility to the Canyon Springs shopping center. Viable options for access should be considered at the time the project becomes a priority.</p>							
<p>Estimated Maintenance Costs: Street maintenance costs over a 20 year period are estimated to average approximately \$12,000 per 13 foot wide lane mile per year. Currently no new funding source has been identified to fund these maintenance costs.</p>							
		<p>Council District(s):</p> <input type="checkbox"/> District 1 <input checked="" type="checkbox"/> District 2 <input type="checkbox"/> District 3 <input type="checkbox"/> District 4					
PROJECT PHASE	Budget FY 2022/2023	New Request 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						72,100 1,367,900	72,100 1,367,900
PROJECT TOTAL	0	0	0	0	0	1,440,000	1,440,000
FUNDING SOURCE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Unfunded UNF						1,440,000	1,440,000
REVENUE TOTAL	0	0	0	0	0	1,440,000	1,440,000

Attachment: AdoptedCIP-FY2023-25a (6567 : DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

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

<p>Project Title: Dracaea Avenue / Nason Street to 700 Ft East of Nason Street</p>		<p>Project Status: <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold <input type="checkbox"/> Completed</p>		<p>Project Priority in CIP Category: <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>			
<p>Department / Division: Public Works Department / Capital Projects Division</p>		<p>Project Location Map:</p>					
<p>Project Description: This project will provide street improvements that include sidewalk, curb, gutter, median, asphalt concrete pavement, and striping.</p> <p>Justification or Significance of Improvement: The purpose of this project is to improve segments of roadway where full-width street improvements do not currently exist.</p> <p>Estimated Maintenance Costs: Street maintenance costs over a 20 year period are estimated to average approximately \$12,000 per 13 foot wide lane mile per year. Currently no new funding source has been identified to fund these maintenance costs.</p>							
		<p>Council District(s): <input type="checkbox"/> District 1 <input type="checkbox"/> District 2 <input checked="" type="checkbox"/> District 3 <input type="checkbox"/> District 4</p>					
		<p>FY 22/24 - FY 24/25 Budget</p>					
PROJECT PHASE	Budget FY 2022/2023	New Request 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						109,400 149,300 276,500 824,800	109,400 149,300 276,500 824,800
PROJECT TOTAL	0	0	0	0	0	1,360,000	1,360,000
FUNDING SOURCE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Unfunded UNF						1,360,000	1,360,000
REVENUE TOTAL	0	0	0	0	0	1,360,000	1,360,000

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

<p>Project Title: Dracaea Avenue / Old 215 Frontage Road to Day Street</p>		<p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold <input type="checkbox"/> Completed		<p>Project Priority in CIP Category:</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)			
<p>Department / Division: Public Works Department / Capital Projects Division</p>		<p>Project Location Map:</p>					
<p>Project Description: This project will provide street improvements that include sidewalk, curb, gutter, median, asphalt concrete pavement, and striping. This segment of Dracaea Avenue is within the Community Development Block Grant (CDBG) target area and is eligible for CDBG funding.</p> <p>Justification or Significance of Improvement: The purpose of this project is to improve segments of roadway where full-width street improvements do not currently exist.</p> <p>Estimated Maintenance Costs: Street maintenance costs over a 20 year period are estimated to average approximately \$12,000 per 1/3 foot wide lane mile per year. Currently no new funding source has been identified to fund these maintenance costs.</p>							
		<p>Budget FY 2022/2023</p>		<p>FY 2023/2024 - FY 24/25 Budget</p>			
PROJECT PHASE		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design						262,500	262,500
Right of Way Construction						356,400	356,400
Other						375,700	375,700
PROJECT TOTAL	0	0	0	0	0	2,964,000	2,964,000
FUNDING SOURCE							
Unfunded UNF						2,964,000	2,964,000
REVENUE TOTAL	0	0	0	0	0	2,964,000	2,964,000

Council District(s):

- District 1 District 2 District 3 District 4

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

<p>Project Title: Dracaea Avenue / Redlands Boulevard to 1,320 Ft East of Redlands Boulevard</p>		<p>Project Status:</p> <p><input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold <input type="checkbox"/> Completed</p>		<p>Project Priority in CIP Category:</p> <p><input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>			
<p>Department / Division: Public Works Department / Capital Projects Division</p>		<p>Project Location Map:</p>					
<p>Project Description: This project will provide street improvements that include sidewalk, curb, gutter, median, asphalt concrete pavement, and striping.</p>		<p>Council District(s):</p> <p><input type="checkbox"/> District 1 <input type="checkbox"/> District 2 <input checked="" type="checkbox"/> District 3 <input type="checkbox"/> District 4</p>					
<p>Justification or Significance of Improvement: The purpose of this project is to improve segments of roadway where full-width street improvements do not currently exist.</p>		<p>Estimated Maintenance Costs: Street maintenance costs over a 20 year period are estimated to average approximately \$12,000 per 13 foot wide lane mile per year. Currently no new funding source has been identified to fund these maintenance costs.</p>					
		FY 22/24 - FY 24/25 Budget					
PROJECT PHASE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other						168,300 228,400 287,300 1,263,000	168,300 228,400 287,300 1,263,000
PROJECT TOTAL	0	0	0	0	0	1,947,000	1,947,000
FUNDING SOURCE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Unfunded UNF						1,947,000	1,947,000
REVENUE TOTAL	0	0	0	0	0	1,947,000	1,947,000

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

<p>Project Title: Dracaea Avenue / World Logistics Center Parkway to 650 Ft West</p>		<p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold		<p>Project Priority in CIP Category:</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)			
<p>Department / Division: Public Works Department / Capital Projects Division</p>		<p>Project Location Map:</p>					
<p>Project Description: This project will provide street improvements that include sidewalk, curb, gutter, median, asphalt concrete pavement, and striping.</p>		<p>Justification or Significance of Improvement: The purpose of this project is to improve segments of roadway where full-width street improvements do not currently exist.</p>					
<p>Estimated Maintenance Costs: Street maintenance costs over a 20 year period are estimated to average approximately \$12,000 per 13 foot wide lane mile per year. Currently no new funding source has been identified to fund these maintenance costs.</p>							
		<p>Council District(s):</p> <input type="checkbox"/> District 1 <input type="checkbox"/> District 2 <input checked="" type="checkbox"/> District 3 <input type="checkbox"/> District 4					
		<p>FY 22/24 - FY 24/25 Budget</p>					
PROJECT PHASE	Budget FY 2022/2023	New Request 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						83,000 112,600 622,400	83,000 112,600 622,400
PROJECT TOTAL	0	0	0	0	0	818,000	818,000
FUNDING SOURCE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Unfunded UNF						818,000	818,000
REVENUE TOTAL	0	0	0	0	0	818,000	818,000

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

<p>Project Title: Dracaea Avenue / World Logistics Center Parkway to 1,500 Ft East</p>		<p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold		<p>Project Priority in CIP Category:</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)			
<p>Department / Division: Public Works Department / Capital Projects Division</p>		<p>Project Location Map:</p>					
<p>Project Description: This project will provide street improvements that include sidewalk, curb, gutter, median, asphalt concrete pavement, and striping.</p> <p>Justification or Significance of Improvement: The purpose of this project is to improve segments of roadway where full-width street improvements do not currently exist.</p> <p>Estimated Maintenance Costs: Street maintenance costs over a 20 year period are estimated to average approximately \$12,000 per 13 foot wide lane mile per year. Currently no new funding source has been identified to fund these maintenance costs.</p>		<p align="center">Council District(s):</p> <input type="checkbox"/> District 1 <input type="checkbox"/> District 2 <input checked="" type="checkbox"/> District 3 <input type="checkbox"/> District 4					
		FY 22/24 - FY 24/25 Budget					
PROJECT PHASE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other						191,300 259,300 1,434,400	191,300 259,300 1,434,400
PROJECT TOTAL	0	0	0	0	0	1,885,000	1,885,000
FUNDING SOURCE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Unfunded UNF						1,885,000	1,885,000
REVENUE TOTAL	0	0	0	0	0	1,885,000	1,885,000

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

<p>Project Title: Drought Tolerant Landscaping and Turf Replacement</p>		<p>Project Status: <input checked="" type="checkbox"/> New <input type="checkbox"/> Deleted <input type="checkbox"/> In Progress <input type="checkbox"/> On Hold <input type="checkbox"/> Completed</p>		<p>Project Priority in CIP Category: <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input checked="" type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>			
<p>Department / Division: Public Works Department / Capital Projects Division</p>		<p>Project Location Map: CITYWIDE</p>					
<p>Project Description: This project will replace higher water use landscaping and turf within the public right of way (parkways and medians) with water efficient plants, ground cover, and mulch. Plants and vegetation will consist primarily of drought tolerant desert plants which will improve air quality, use the least water, and add vibrant color to the City.</p>		<p>Justification or Significance of Improvement: The implementation of this project will not only beautify the public right of way along Moreno Valley roadways but also provide critical water conservation and lower maintenance costs.</p>					
<p>Estimated Maintenance Costs: Parkway maintenance is part of the City's Maintenance and Operations operating budget.</p>		<p>Council District(s): <input checked="" type="checkbox"/> District 1 <input checked="" type="checkbox"/> District 2 <input checked="" type="checkbox"/> District 3 <input checked="" type="checkbox"/> District 4</p>					
<p>FY 23/24 - FY 24/25 Budget</p>							
PROJECT PHASE	Budget FY 2022/2023	New Request 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					200,000 800,000 1,000,000		200,000 800,000 1,000,000
PROJECT TOTAL	0	0	0	0	1,000,000	0	1,000,000
FUNDING SOURCE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Unfunded UNF					1,000,000		1,000,000
REVENUE TOTAL	0	0	0	0	1,000,000	0	1,000,000

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

<p>Project Title: Elder Avenue / Morrison Street to Nason Street</p>		<p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold		<p>Project Priority in CIP Category:</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)			
<p>Department / Division: Public Works Department / Capital Projects Division</p>		<p>Project Location Map:</p>					
<p>Project Description: This project will provide street improvements that include sidewalk, curb, gutter, median, asphalt concrete pavement, and striping.</p> <p>Justification or Significance of Improvement: The purpose of this project is to improve segments of roadway where full-width street improvements do not currently exist.</p> <p>Estimated Maintenance Costs: Street maintenance costs over a 20 year period are estimated to average approximately \$12,000 per 13 foot wide lane mile per year. Currently no new funding source has been identified to fund these maintenance costs.</p>		<p>Council District(s):</p> <input type="checkbox"/> District 1 <input checked="" type="checkbox"/> District 2 <input type="checkbox"/> District 3 <input type="checkbox"/> District 4					
		FY 23/24 - FY 24/25 Budget					
PROJECT PHASE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other							215,000 292,000 431,000 1,616,000 2,554,000
PROJECT TOTAL	0	0	0	0	0	2,554,000	2,554,000
FUNDING SOURCE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Unfunded UNF						2,554,000	2,554,000
REVENUE TOTAL	0	0	0	0	0	2,554,000	2,554,000

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

<p>Project Title: Encelia Avenue / Moreno Beach Drive to Eucalyptus Avenue</p>		<p>Project Status: <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold</p>		<p>Project Priority in CIP Category: <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>			
<p>Department / Division: Public Works Department / Capital Projects Division</p>		<p>Project Location Map:</p>					
<p>Project Description: This project will provide street improvements that include sidewalk, curb, gutter, median, asphalt concrete pavement, and striping.</p> <p>Justification or Significance of Improvement: The project is needed to provide widening in the corridor to accommodate traffic growth.</p> <p>Estimated Maintenance Costs: Street maintenance costs over a 20 year period are estimated to average approximately \$12,000 per 13 foot wide lane mile per year. Currently no new funding source has been identified to fund these maintenance costs.</p>		<p>Council District(s): <input type="checkbox"/> District 1 <input type="checkbox"/> District 2 <input checked="" type="checkbox"/> District 3 <input type="checkbox"/> District 4</p>					
		FY 23/24 - FY 24/25 Budget					
PROJECT PHASE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other							
PROJECT TOTAL	0	0	0	0	0	22,149,000	22,149,000
FUNDING SOURCE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
DIF Arterial Streets (2901) 3301.UNF							
REVENUE TOTAL	0	0	0	0	0	22,149,000	22,149,000

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

<p>Project Title: Eucalyptus Avenue (Formerly Fir Avenue) / Petit Street to Redlands Boulevard</p>		<p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold		<p>Project Priority in CIP Category:</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)			
<p>Department / Division: Public Works Department / Capital Projects Division</p>		<p>Project Location Map:</p>					
<p>Project Description: This project will provide street improvements that include sidewalk, curb, gutter, median, asphalt concrete pavement, and striping.</p> <p>Justification or Significance of Improvement: The purpose of this project is to improve segments of roadway where full-width street improvements do not currently exist.</p> <p>Estimated Maintenance Costs: Street maintenance costs over a 20 year period are estimated to average approximately \$12,000 per 13 foot wide lane mile per year. Currently no new funding source has been identified to fund these maintenance costs.</p>		<p>Council District(s):</p> <input type="checkbox"/> District 1 <input type="checkbox"/> District 2 <input checked="" type="checkbox"/> District 3 <input type="checkbox"/> District 4					
		FY 23/24 - FY 24/25 Budget					
PROJECT PHASE	Budget FY 2022/2023	New Request 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							305,000 795,000 1,529,000 3,486,000
PROJECT TOTAL	0	0	0	0	0	6,115,000	6,115,000
FUNDING SOURCE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
TUMIF Cap Proj (3003) 3003.UNF DIF Arterial Streets (2901) 3301.UNF							255,000 5,860,000
REVENUE TOTAL	0	0	0	0	0	6,115,000	6,115,000

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

<p>Project Title: Eucalyptus Avenue / Heacock Street to Morrison Street</p>		<p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold		<p>Project Priority in CIP Category:</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)			
<p>Department / Division: Public Works Department / Capital Projects Division</p>		<p>Project Location Map:</p>					
<p>Project Description: This project will provide street improvements that include sidewalk, curb, gutter, median, asphalt concrete pavement, and striping. This segment of Eucalyptus Avenue is within the Community Development Block Grant (CDBG) target area and is eligible for CDBG funding.</p> <p>Justification or Significance of Improvement: The purpose of this project is to improve a segment of Eucalyptus Avenue along the south side of the roadway, where full-width street and sidewalk improvements do not currently exist.</p> <p>Estimated Maintenance Costs: Street maintenance costs over a 20 year period are estimated to average approximately \$12,000 per 13 foot wide lane mile per year. Currently no new funding source has been identified to fund these maintenance costs.</p>		<p>Council District(s):</p> <input type="checkbox"/> District 1 <input type="checkbox"/> District 2 <input checked="" type="checkbox"/> District 3 <input type="checkbox"/> District 4					
		<p>FY 23/24 - FY 24/25 Budget</p>					
PROJECT PHASE	Budget FY 2022/2023	New Request 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							22,000 166,000 317,000 1,223,000
PROJECT TOTAL	0	0	0	0	0	1,728,000	1,728,000
FUNDING SOURCE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
DIF Arterial Streets (2901) 3301.UNF						1,728,000	1,728,000
REVENUE TOTAL	0	0	0	0	0	1,728,000	1,728,000

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

<p>Project Title: Eucalyptus Avenue / I-215 to Towngate Boulevard</p>		<p>Project Status:</p> <p><input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed</p>		<p>Project Priority in CIP Category:</p> <p><input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>			
<p>Department / Division: Public Works Department / Capital Projects Division</p>							
<p>Project Description: This project will provide street improvements that include sidewalk, curb, gutter, median, asphalt concrete pavement, and striping on Eucalyptus Avenue between I-215 to Towngate Boulevard and Heacock Street to Kitching Street to Morrison Street.</p> <p>Justification or Significance of Improvement: The purpose of this project is to improve segments of roadway where full-width street improvements do not currently exist.</p> <p>Estimated Maintenance Costs: Street maintenance costs over a 20 year period are estimated to average approximately \$12,000 per 13 foot wide lane mile per year. Currently no new funding source has been identified to fund these maintenance costs.</p>		<p>Council District(s):</p> <p><input checked="" type="checkbox"/> District 1 <input type="checkbox"/> District 2 <input checked="" type="checkbox"/> District 3 <input type="checkbox"/> District 4</p>					
		<p>FY 23/24 - FY 24/25 Budget</p>					
PROJECT PHASE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other							
PROJECT TOTAL	0	0	0	0	0	4,608,000	4,608,000
FUNDING SOURCE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
TUMIF Cap Proj (3003) 3003.UNF DIF Arterial Streets (2901) 3301.UNF							
REVENUE TOTAL	0	0	0	0	0	4,608,000	4,608,000

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

<p>Project Title: Eucalyptus Avenue / Redlands Boulevard to Theodore Street</p>		<p>Project Status: <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold</p>		<p>Project Priority in CIP Category: <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>			
<p>Department / Division: Public Works Department / Capital Projects Division</p>		<p>Project Location Map:</p>					
<p>Project Description: This project will provide missing improvements that include sidewalk, curb, gutter, median, asphalt pavement, drainage improvements, and striping on the south and west end of Eucalyptus Avenue between Redlands Boulevard and Theodore Street.</p> <p>Justification or Significance of Improvement: These improvements will improve the level of service at both intersections, reduce truck traffic congestion on Eucalyptus Avenue, and also reduce flooding by improving storm drain facilities in the area.</p> <p>Estimated Maintenance Costs: Street maintenance costs over a 20 year period are estimated to average approximately \$12,000 per 13 foot wide lane mile per year. Currently no new funding source has been identified to fund these maintenance costs.</p>		<p>Council District(s): <input type="checkbox"/> District 1 <input type="checkbox"/> District 2 <input checked="" type="checkbox"/> District 3 <input type="checkbox"/> District 4</p>					
		FY 23/24 - FY 24/25 Budget					
PROJECT PHASE	Budget FY 2022/2023	New Request 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						15,000 2,599,000	15,000 2,599,000
PROJECT TOTAL	0	0	0	0	0	2,614,000	2,614,000
FUNDING SOURCE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
DIF Arterial Streets (2901) 3301.UNF Developer Contribution UNF						500,000 2,114,100	500,000 2,114,100
REVENUE TOTAL	0	0	0	0	0	2,614,100	2,614,100

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

<p>Project Title: Fir Avenue / Tamara Drive to Kitching Street and Tamara Drive (East Side)</p> <p>Department / Division: Public Works Department / Capital Projects Division</p>		<p>Project Status:</p> <p><input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed</p> <p><input type="checkbox"/> Deleted <input type="checkbox"/> On Hold</p>		<p>Project Priority in CIP Category:</p> <p><input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>			
<p>Project Description: This project will provide street improvements that include sidewalk, curb, gutter, median, asphalt concrete pavement, and striping along Fir Avenue and to close a gap on the east side of Tamara Drive from Fir Avenue to the South.</p> <p>Justification or Significance of Improvement: The purpose of this project is to improve segments of roadway where full width street improvements do not currently exist.</p> <p>Estimated Maintenance Costs: Street maintenance costs over a 20 year period are estimated to average approximately \$12,000 per 13 foot wide lane mile per year. Currently no new funding source has been identified to fund these maintenance costs.</p>		<p>Project Location Map:</p>					
		<p>Council District(s):</p> <p><input type="checkbox"/> District 1 <input type="checkbox"/> District 2 <input checked="" type="checkbox"/> District 3 <input type="checkbox"/> District 4</p>					
		<p>FY 23/24 - FY 24/25 Budget</p>					
PROJECT PHASE	Budget FY 2022/2023	New Request 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							44,000 60,000 14,000 361,000 479,000
PROJECT TOTAL	0	0	0	0	0	479,000	479,000
FUNDING SOURCE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
DIF Arterial Streets (2901) 3301.UNF						479,000	479,000
REVENUE TOTAL	0	0	0	0	0	479,000	479,000

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

<p>Project Title: Frederick Street Hardscape / Cactus Avenue to Sunnymead Boulevard</p> <p>Department / Division: Public Works Department / Capital Projects Division</p>		<p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold		<p>Project Priority in CIP Category:</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input checked="" type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)			
<p>Project Description: This project will replace locations with high water use landscape with low maintenance landscape and hardscape within the public right of way (parkways and medians) along Frederick Street from Cactus Avenue to Sunnymead Boulevard and install landscape and hardscape at locations that are missing improvements.</p> <p>Justification or Significance of Improvement: The implementation of this project will not only beautify the public right of way along Frederick Street but also provide critical water conservation and lower maintenance costs.</p> <p>Estimated Maintenance Costs: Parkway maintenance is part of the City's Maintenance and Operations operating budget.</p>		<p>Project Location Map:</p>					
		<p>Council District(s):</p> <input checked="" type="checkbox"/> District 1 <input type="checkbox"/> District 2 <input type="checkbox"/> District 3 <input type="checkbox"/> District 4					
		<p>FY 23/24 - FY 24/25 Budget</p>					
PROJECT PHASE	Budget FY 2022/2023	New Request 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					200,000 800,000		200,000 800,000
PROJECT TOTAL	0	0	0	0	1,000,000	0	1,000,000
FUNDING SOURCE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Unfunded UNF					1,000,000		1,000,000
REVENUE TOTAL	0	0	0	0	1,000,000	0	1,000,000

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

<p>Project Title: Frederick Street Permanent Median / Calle San Juan de Los Lagos to Alessandro Boulevard</p>		<p>Project Status: <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold</p>		<p>Project Priority in CIP Category: <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>			
<p>Department / Division: Public Works Department / Capital Projects Division</p>		<p>Project Location Map:</p>					
<p>Project Description: This project will involve replacing a temporary glue down curb median with a permanent median on Frederick Street from Calle San Juan de Los Lagos to Alessandro Boulevard. This project was deferred indefinitely by the City Council during their June 23, 2009 meeting. This project was previously funded under DIF Arterial Streets.</p>		<p>Justification or Significance of Improvement: The median will enhance safety and channelize turn movements.</p> <p>Estimated Maintenance Costs: Street maintenance costs over a 20 year period are estimated to average approximately \$12,000 per 13 foot wide lane mile per year. Currently no new funding source has been identified to fund these maintenance costs.</p>					
		<p>FY 23/24 - FY 24/25 Budget</p>					
PROJECT PHASE	Budget FY 2022/2023	New Request 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						7,000 29,000 576,000	7,000 29,000 576,000
PROJECT TOTAL	0	0	0	0	0	612,000	612,000
FUNDING SOURCE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
DIF Arterial Streets (2901) 3301.UNF						612,000	612,000
REVENUE TOTAL	0	0	0	0	0	612,000	612,000

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

Attachment: AdoptedCIP-FY2023-25a (6567 : DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

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

<p>Project Title: Gentian Avenue / Heacock Street to Perris Boulevard</p>		<p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold		<p>Project Priority in CIP Category:</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)			
<p>Department / Division: Public Works Department / Capital Projects Division</p>		<p>Project Location Map:</p>					
<p>Project Description: This project will provide street improvements that include sidewalk, curb, gutter, median, asphalt concrete pavement, and striping.</p>							
<p>Justification or Significance of Improvement: The purpose of this project is to improve segments of roadway where full-width street improvements do not currently exist.</p>							
<p>Estimated Maintenance Costs: Street maintenance costs over a 20 year period are estimated to average approximately \$12,000 per 13 foot wide lane mile per year. Currently no new funding source has been identified to fund these maintenance costs.</p>							
		<p>Council District(s):</p> <input type="checkbox"/> District 1 <input type="checkbox"/> District 2 <input type="checkbox"/> District 3 <input checked="" type="checkbox"/> District 4					
		<p>FY 23/24 - FY 24/25 Budget</p>					
PROJECT PHASE	Budget FY 2022/2023	New Request 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							220,000 549,000 508,000 2,415,000
PROJECT TOTAL	0	0	0	0	0	3,692,000	3,692,000
FUNDING SOURCE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
DIF Arterial Streets (2901) 3301.UNF						3,692,000	3,692,000
REVENUE TOTAL	0	0	0	0	0	3,692,000	3,692,000

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

<p>Project Title: Hardscape and Beautification at SR-60 Interchange / Day Street to Perris Boulevard</p>		<p>Project Status: <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold</p>		<p>Project Priority in CIP Category: <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input checked="" type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>			
<p>Department / Division: Public Works Department / Capital Projects Division</p>		<p>Project Location Map:</p>					
<p>Project Description: In partnership with Caltrans, this project will enhance the aesthetics of four interchanges along State Route 60 from Frederick Street to Perris Boulevard by installing decorative hardscape and other beautification measures.</p>		<p>Justification or Significance of Improvement: This project will demonstrate the pride of Moreno Valley as residents and travelers pass through Moreno Valley on State Route 60 and see the enhanced aesthetic this project will provide.</p>					
<p>Estimated Maintenance Costs: Caltrans will fund the maintenance of interchanges within Caltrans right of way.</p>		<p>Council District(s): <input checked="" type="checkbox"/> District 1 <input checked="" type="checkbox"/> District 2 <input checked="" type="checkbox"/> District 3 <input type="checkbox"/> District 4</p>					
		FY 23/24 - FY 24/25 Budget					
PROJECT PHASE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other					4,000,000 16,000,000		4,000,000 16,000,000
PROJECT TOTAL	0	0	0	0	20,000,000	0	20,000,000
FUNDING SOURCE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Unfunded UNF					20,000,000		20,000,000
REVENUE TOTAL	0	0	0	0	20,000,000	0	20,000,000

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

<p>Project Title: Heacock Street / Cactus Avenue Commercial Vehicle Improvements</p>		<p>Project Status: <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold <input type="checkbox"/> Completed</p>		<p>Project Priority in CIP Category: <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input checked="" type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>			
<p>Department / Division: Public Works Department / Capital Projects Division</p>		<p>Project Location Map:</p>					
<p>Project Description: This project will increase the curb return radius at the southwest corner of Heacock Street and Cactus Avenue to improve truck operations, thereby increasing intersection capacity. Schedule: TBD</p>		<p>Justification or Significance of Improvement: The project will increase the capacity of this heavily traveled intersection, thereby reducing delay for cars and trucks.</p> <p>Estimated Maintenance Costs: The project will add a nominal amount of sidewalk and pavement to the maintained street system.</p>					
		<p>FY 23/24 - FY 24/25 Budget</p>					
PROJECT PHASE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design				12,000		10,000	22,000
Right of Way Construction				54,000			54,000
Other				233,000			233,000
PROJECT TOTAL	0	0	0	299,000	0	10,000	309,000
FUNDING SOURCE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Unfunded UNF				299,000		10,000	309,000
REVENUE TOTAL	0	0	0	299,000	0	10,000	309,000

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

<p>Project Title: Heacock Street / Reche Vista Drive to Cactus Avenue</p> <p>Department / Division: Public Works Department / Capital Projects Division</p>		<p>Project Status:</p> <p><input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed</p> <p><input type="checkbox"/> Deleted <input type="checkbox"/> On Hold</p>		<p>Project Priority in CIP Category:</p> <p><input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>			
<p>Project Description: This project will provide street improvements such as sidewalk, curb, gutter, asphalt concrete pavement, and striping along Heacock Street, between Reche Vista Drive and Cactus Avenue where missing improvements exist. The gap sections shown on the location map, between Atwood Avenue and Myers Avenue, and between Gregory Lane to 680' south, is covered on separate project sheets.</p> <p>Justification or Significance of Improvement: The purpose of this project is to improve segments of roadway where full-width street improvements do not currently exist.</p> <p>Estimated Maintenance Costs: Street maintenance costs over a 20 year period are estimated to average approximately \$12,000 per 13 foot wide lane mile per year. Currently no new funding source has been identified to fund these maintenance costs.</p>		<p>Project Location Map:</p>					
		<p>Council District(s):</p> <p><input checked="" type="checkbox"/> District 1 <input checked="" type="checkbox"/> District 2 <input type="checkbox"/> District 3 <input type="checkbox"/> District 4</p>					
		<p>FY 23/24 - FY 24/25 Budget</p>					
PROJECT PHASE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other							
PROJECT TOTAL	0	0	0	0	0	4,176,000	4,176,000
FUNDING SOURCE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
DIF Arterial Streets (2901) 3301.UNF						4,176,000	4,176,000
REVENUE TOTAL	0	0	0	0	0	4,176,000	4,176,000

Attachment: AdoptedCIP-FY2023-25a (6567 : DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

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

<p>Project Title: Heacock Street Sidewalk / Atwood Avenue to Myers Avenue</p>		<p>Project Status: <input type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed</p>		<p>Project Priority in CIP Category: <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>			
<p>Department / Division: Public Works Department / Capital Projects Division</p>							
<p>Project Description: Phase 1 constructed a temporary asphalt concrete sidewalk which was completed in June 2012 at a cost of \$200,000. Phase 2 (Ultimate Improvements) This project will construct the ultimate street improvements and sidewalk along the east side of Heacock Street between Atwood Avenue and Myers Avenue. The project requires acquisition of right of way located on the east side of Heacock Street. Improvements will include full street widening on the east side that accommodates the General Plan cross section for Heacock Street (widening of the existing two through lanes, striped median, and shoulder), as well as construction of the ultimate sidewalk along this segment.</p>							
<p>Justification or Significance of Improvement: This project will enhance the traffic conditions and provide a concrete sidewalk and full street width improvements per the City standard for this section of Heacock Street.</p>							
<p>Estimated Maintenance Costs: Street maintenance costs over a 20 year period are estimated to average approximately \$12,000 per 13 foot wide lane mile per year. Currently no new funding source has been identified to fund these maintenance costs.</p>							
		<p>FY 23/24 - FY 24/25 Budget</p>					
PROJECT PHASE	Budget FY 2022/2023	New Request 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							72,000 288,000 792,000 1,008,000
PROJECT TOTAL	0	0	0	0	0	2,160,000	2,160,000
FUNDING SOURCE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
DIF Arterial Streets (2901) 3301.UNF						2,160,000	2,160,000
REVENUE TOTAL	0	0	0	0	0	2,160,000	2,160,000

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

<p>Project Title: I-215 / Cactus Avenue Interchange Improvements</p>		<p>Project Status: <input type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input checked="" type="checkbox"/> On Hold <input type="checkbox"/> On Hold</p>		<p>Project Priority in CIP Category: <input type="checkbox"/> Essential (Start within 1 yr) <input checked="" type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>			
<p>Department / Division: Public Works Department / Capital Projects Division</p>		<p>Project Location Map:</p>					
<p>Project Description: The project will study alternatives to improve the I-215 / Cactus Avenue on- and off-ramps, eliminating or realigning auxiliary lanes and widening or replacing the over-crossing structure at I-215 / Cactus Avenue. TUMF allocations are dependent upon the availability of funds from the Western Riverside Council of Governments (WRCOG). Project Study Report: Caltrans sign-off July 2009 Project Approval and Environmental Documentation: Subject to available funding Design: Subject to available funding Right of Way: Subject to available funding Construction: Subject to available funding This project was previously funded under TUMF.</p>		<p>Justification or Significance of Improvement: The objective of the project is to reduce traffic congestion, enhance access, and improve traffic circulation along Cactus Avenue and to the main gate at March Air Reserve Base (MARB).</p>					
<p>Estimated Maintenance Costs: Street maintenance costs over a 20 year period are estimated to average approximately \$12,000 per 13 foot wide lane mile per year. Currently no new funding source has been identified to fund these maintenance costs.</p>		<p>Council District(s): <input checked="" type="checkbox"/> District 1 <input type="checkbox"/> District 2 <input type="checkbox"/> District 3 <input type="checkbox"/> District 4</p>					
		FY 23/24 - FY 24/25 Budget					
PROJECT PHASE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other				1,440,000 5,039,000	7,343,000	61,623,000	1,440,000 5,039,000 7,343,000 61,623,000
PROJECT TOTAL	0	0	0	6,479,000	7,343,000	61,623,000	75,445,000
FUNDING SOURCE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
TUMF Cap Proj (3003) 3003.UNF				6,479,000	7,343,000	61,623,000	75,445,000
REVENUE TOTAL	0	0	0	6,479,000	7,343,000	61,623,000	75,445,000

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

<p>Project Title: Indian Street / Manzanita Avenue to Superior Avenue</p>		<p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold		<p>Project Priority in CIP Category:</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)			
<p>Department / Division: Public Works Department / Capital Projects Division</p>		<p>Project Location Map:</p>					
<p>Project Description: This project will provide street improvements that include sidewalk, curb, gutter, median, asphalt concrete pavement, and striping. The SR-60 bridge crossing is listed separately under the "Bridges" category in this CIP.</p> <p>Justification or Significance of Improvement: The project is needed to provide widening in the corridor to accommodate traffic growth.</p> <p>Estimated Maintenance Costs: Street maintenance costs over a 20 year period are estimated to average approximately \$12,000 per 13 foot wide lane mile per year. Currently no new funding source has been identified to fund these maintenance costs.</p>		<p>Council District(s):</p> <input checked="" type="checkbox"/> District 1 <input checked="" type="checkbox"/> District 2 <input checked="" type="checkbox"/> District 3 <input checked="" type="checkbox"/> District 4					
		FY 23/24 - FY 24/25 Budget					
PROJECT PHASE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other							
PROJECT TOTAL	0	0	0	0	0	33,926,000	33,926,000
FUNDING SOURCE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
DIF Arterial Streets (2901) 3301.UNF						33,926,000	33,926,000
REVENUE TOTAL	0	0	0	0	0	33,926,000	33,926,000

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

<p>Project Title: Indian Street / San Michele Road to Southerly City Limits</p>		<p>Project Status:</p> <p><input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed</p> <p><input type="checkbox"/> Deleted <input type="checkbox"/> On Hold</p>		<p>Project Priority in CIP Category:</p> <p><input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>			
<p>Department / Division: Public Works Department / Capital Projects Division</p>		<p>Project Location Map:</p>					
<p>Project Description: This project will provide street improvements that include sidewalk, curb, gutter, median, asphalt concrete pavement, and striping.</p> <p>Justification or Significance of Improvement: The project is needed to provide widening in the corridor to accommodate traffic growth.</p> <p>Estimated Maintenance Costs: Street maintenance costs over a 20 year period are estimated to average approximately \$12,000 per 13 foot wide lane mile per year. Currently no new funding source has been identified to fund these maintenance costs.</p>		<p>Council District(s):</p> <p><input type="checkbox"/> District 1 <input type="checkbox"/> District 2 <input type="checkbox"/> District 3 <input checked="" type="checkbox"/> District 4</p>					
		FY 23/24 - FY 24/25 Budget					
PROJECT PHASE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other	0	0	0	0	0	0	0
PROJECT TOTAL	0	0	0	0	0	5,952,000	5,952,000
FUNDING SOURCE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
TUMIF Cap Proj (3003) 3003.UNF DIF Arterial Streets (2901) 3301.UNF	0	0	0	0	0	0	0
						3,606,000 2,346,000	3,606,000 2,346,000
REVENUE TOTAL	0	0	0	0	0	5,952,000	5,952,000

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

<p>Project Title: Iris Avenue / Indian Street to 200 Ft East of Wedow Drive</p> <p>Department / Division: Public Works Department / Capital Projects Division</p>		<p>Project Status:</p> <p><input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed</p> <p><input type="checkbox"/> Deleted <input type="checkbox"/> On Hold</p>		<p>Project Priority in CIP Category:</p> <p><input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>			
<p>Project Description: This project will provide street improvements that include sidewalk, curb, gutter, median, asphalt concrete pavement, and striping.</p> <p>Justification or Significance of Improvement: The purpose of this project is to improve segments of roadway where full-width street improvements do not currently exist.</p> <p>Estimated Maintenance Costs: Street maintenance costs over a 20 year period are estimated to average approximately \$12,000 per 13 foot wide lane mile per year. Currently no new funding source has been identified to fund these maintenance costs.</p>		<p>Project Location Map:</p>					
		<p>Council District(s):</p> <p><input type="checkbox"/> District 1 <input type="checkbox"/> District 2 <input type="checkbox"/> District 3 <input checked="" type="checkbox"/> District 4</p>					
		<p>FY 23/24 - FY 24/25 Budget</p>					
PROJECT PHASE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other							
PROJECT TOTAL	0	0	0	0	0	6,462,000	6,462,000
FUNDING SOURCE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
DIF Arterial Streets (2901) 3301.UNF						6,462,000	6,462,000
REVENUE TOTAL	0	0	0	0	0	6,462,000	6,462,000

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

<p>Project Title: Ironwood Avenue / Nason Street to Redlands Boulevard</p> <p>Department / Division: Public Works Department / Capital Projects Division</p>		<p>Project Status:</p> <p><input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Deleted <input type="checkbox"/> Completed <input type="checkbox"/> On Hold</p>		<p>Project Priority in CIP Category:</p> <p><input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>			
<p>Project Description: This project will provide street improvements that include sidewalk, curb, gutter, median, asphalt concrete pavement, and striping.</p> <p>Justification or Significance of Improvement: The project is needed to provide widening in the corridor to accommodate traffic growth.</p> <p>Estimated Maintenance Costs: Street maintenance costs over a 20 year period are estimated to average approximately \$12,000 per 13 foot wide lane mile per year. Currently no new funding source has been identified to fund these maintenance costs.</p>		<p>Project Location Map:</p>					
		<p>Council District(s):</p> <p><input type="checkbox"/> District 1 <input checked="" type="checkbox"/> District 2 <input type="checkbox"/> District 3 <input type="checkbox"/> District 4</p>					
		<p>FY 23/24 - FY 24/25 Budget</p>					
PROJECT PHASE	Budget FY 2022/2023	New Request 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							306,000 612,000 1,500,000 9,190,000
PROJECT TOTAL	0	0	0	0	0	11,608,000	11,608,000
FUNDING SOURCE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
TUMIF Cap Proj (3003) 3003.UNF DIF Arterial Streets (2901) 3301.UNF							7,527,000 4,081,000
REVENUE TOTAL	0	0	0	0	0	11,608,000	11,608,000

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

<p>Project Title: Ironwood Avenue / Perris Boulevard to Nason Street</p>		<p>Project Status:</p> <p><input type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed</p> <p><input type="checkbox"/> Deleted <input checked="" type="checkbox"/> On Hold</p>		<p>Project Priority in CIP Category:</p> <p><input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input checked="" type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>			
<p>Department / Division: Public Works Department / Capital Projects Division</p>		<p>Project Location Map:</p>					
<p>Project Description: This project will widen Ironwood Avenue from Perris Boulevard to Nason Street from two lanes to four lanes with a two-way turn lane, bike lanes, and sidewalks west of Vista de Cerros, and two lanes with two-way left-turn lane, bike lanes, and sidewalks east of Vista de Cerros. The City Council approved the Mitigated Negative Declaration for the project in May 2011, and WRCOG has reimbursed the City for the PA&ED phase. Final design and construction will proceed based on available funding. Staff has identified two potential projects that could be implemented if appropriate funding were made available. The first is widening at the northwest corner of Ironwood Avenue and Kitching Street to remove the bottleneck at this point and provide four travel lanes between Perris Boulevard and Lasselle Street at a cost of \$800,000. The second is widening between Dalehurst Road and Helga Lane, with transitions on each end, to provide a turning lane, shoulders, and sidewalk at a cost of \$990,000. Either project would require 18-24 months to allow for final design, utility coordination, and/or right of way acquisition as appropriate. Preliminary Engineering / Environmental: Completed June 2011; Right of Way and Design: Subject to available funding</p>		<p>Justification or Significance of Improvement: Ironwood Avenue provides a local east-west traffic link within the City. The proposed improvements will enhance roadway capacity and improve safety.</p>					
<p>Estimated Maintenance Costs: Street maintenance costs over a 20 year period are estimated to average approximately \$12,000 per 13 foot wide lane mile per year. Currently no new funding source has been identified to fund these maintenance costs.</p>		<p>Council District(s):</p> <p><input type="checkbox"/> District 1 <input checked="" type="checkbox"/> District 2 <input type="checkbox"/> District 3 <input type="checkbox"/> District 4</p>					
		<p>FY 23/24 - FY 24/25 Budget</p>					
PROJECT PHASE	Budget FY 2022/2023	New Request 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				2,592,000 1,295,000	12,959,000		2,592,000 1,295,000 12,959,000
PROJECT TOTAL	0	0	0	3,887,000	12,959,000	0	16,846,000
FUNDING SOURCE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
TUMIF Cap Proj (3003) 3003.UNF				3,887,000	12,959,000		16,846,000
REVENUE TOTAL	0	0	0	3,887,000	12,959,000	0	16,846,000

Attachment: AdoptedCIP-FY2023-25a (6567 : DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

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

<p>Project Title: Ironwood Avenue / Redlands Boulevard to Theodore Street</p>		<p>Project Status:</p> <p><input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed</p> <p><input type="checkbox"/> Deleted <input type="checkbox"/> On Hold</p>		<p>Project Priority in CIP Category:</p> <p><input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>			
<p>Department / Division: Public Works Department / Capital Projects Division</p>		<p>Project Location Map:</p>					
<p>Project Description: This project will provide street improvements that include sidewalk, curb, gutter, median, asphalt concrete pavement, and striping.</p> <p>Justification or Significance of Improvement: The purpose of this project is to improve segments of roadway where full-width street improvements do not currently exist.</p> <p>Estimated Maintenance Costs: Street maintenance costs over a 20 year period are estimated to average approximately \$12,000 per 13 foot wide lane mile per year. Currently no new funding source has been identified to fund these maintenance costs.</p>							
		<p>FY 23/24 - FY 24/25 Budget</p>					
PROJECT PHASE	Budget FY 2022/2023	New Request 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						230,000 459,000 269,000 4,276,000	230,000 459,000 269,000 4,276,000
PROJECT TOTAL	0	0	0	0	0	5,234,000	5,234,000
FUNDING SOURCE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
DIF Arterial Streets (2901) 3301 UNF						5,234,000	5,234,000
REVENUE TOTAL	0	0	0	0	0	5,234,000	5,234,000

Council District(s):

District 1 District 2 District 3 District 4

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

<p>Project Title: John F. Kennedy Drive Road Diet from Moreno Beach Drive to Cactus Avenue</p> <p>Department / Division: Public Works Department / Transportation Engineering Division</p>		<p>Project Status:</p> <p><input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed</p> <p><input type="checkbox"/> Deleted <input type="checkbox"/> On Hold</p>		<p>Project Priority in CIP Category:</p> <p><input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input checked="" type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>			
<p>Project Description: This project will implement a road diet to reduce the number of traveled lanes to one in each direction on John F. Kennedy Drive within the project limits. The existing striped median would be retained and bike lanes added. Due to poor pavement quality, resurfacing is recommended and included in the project budget.</p> <p>Justification or Significance of Improvement: The project will reduce speeds on this school zone segment.</p> <p>Estimated Maintenance Costs: Street maintenance costs over a 20 year period are estimated to average approximately \$12,000 per 13 foot wide lane mile per year. Currently no new funding source has been identified to fund these maintenance costs.</p>		<p>Project Location Map:</p>					
		<p>Council District(s):</p> <p><input type="checkbox"/> District 1 <input type="checkbox"/> District 2 <input type="checkbox"/> District 3 <input checked="" type="checkbox"/> District 4</p>					
		<p>FY 23/24 - FY 24/25 Budget</p>					
PROJECT PHASE	Budget FY 2022/2023	New Request 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				18,000 89,000 1,227,000			18,000 89,000 1,227,000
PROJECT TOTAL	0	0	0	1,334,000	0	0	1,334,000
FUNDING SOURCE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Unfunded UNF				1,334,000			1,334,000
REVENUE TOTAL	0	0	0	1,334,000	0	0	1,334,000

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

<p>Project Title: Juan Bautista de Anza Multi-Use Trail Enhancements / Moreno Valley Mall to Lake Perris</p>		<p>Project Status:</p> <p><input type="checkbox"/> New <input type="checkbox"/> Deleted</p> <p><input type="checkbox"/> In Progress <input checked="" type="checkbox"/> On Hold</p> <p><input type="checkbox"/> Completed</p>		<p>Project Priority in CIP Category:</p> <p><input type="checkbox"/> Essential (Start within 1 yr)</p> <p><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)</p> <p><input checked="" type="checkbox"/> Desirable (Start within 3 to 5 yrs)</p> <p><input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>			
<p>Department / Division: Public Works Department / Capital Projects Division</p>		<p>Project Location Map:</p>					
<p>Project Description: This project will install trail enhancement elements such as benches, signage, lighting, drinking fountains, and others along the existing Juan Bautista de Anza Multi-Use Trail from Moreno valley Mall to Lake Perris Recreation Area.</p> <p>Justification or Significance of Improvement: With the installation of trail enhancement elements, the trail experience will be enjoyed by all users and will increase user-ship.</p> <p>Estimated Maintenance Costs: Trail maintenance costs average approximately \$4,000 per acre per year based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site.</p>							
<p>Council District(s): <input checked="" type="checkbox"/> District 1 <input type="checkbox"/> District 2 <input checked="" type="checkbox"/> District 3 <input checked="" type="checkbox"/> District 4</p>							
		FY 23/24 - FY 24/25 Budget					
PROJECT PHASE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design					2,000,000		2,000,000
Right of Way Construction					8,000,000		8,000,000
Other							
PROJECT TOTAL	0	0	0	0	10,000,000	0	10,000,000
FUNDING SOURCE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Unfunded UNF					10,000,000		10,000,000
REVENUE TOTAL	0	0	0	0	10,000,000	0	10,000,000

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

<p>Project Title: Kitching Street / Cactus Avenue to Gentian Avenue</p>		<p>Project Status:</p> <input type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input checked="" type="checkbox"/> On Hold <input type="checkbox"/> On Hold		<p>Project Priority in CIP Category:</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input checked="" type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)			
<p>Department / Division: Public Works Department / Capital Projects Division</p>		<p>Project Location Map:</p>					
<p>Project Description: This project widens Kitching Street from Cactus Avenue to Gentian Avenue to four lanes. This project is shovel-ready for construction. The original funding of \$2.5 million was redirected to the Nason Street / Cactus Avenue project as part of the City's Economic Development Plan per Council direction on 04/26/11. Kitching Street Widening / Alessandro Boulevard to Cactus Avenue was completed in December 2010.</p> <p>Design, Right of Way, and Utility Relocations: Completed September 2011 Construction: Subject to availability of funds</p> <p>Justification or Significance of Improvement: This project will mitigate traffic congestion and improve air quality by reducing vehicular travel time and fuel consumption. Construction of the work will result in the ultimate street section along Kitching Street, providing connectivity to Iris Avenue, Cactus Avenue, and Alessandro Boulevard.</p> <p>Estimated Maintenance Costs: Street maintenance costs over a 20 year period are estimated to average approximately \$12,000 per 13 foot wide lane mile per year. Currently no new funding source has been identified to fund these maintenance costs.</p>		<p>Council District(s):</p> <input type="checkbox"/> District 1 <input type="checkbox"/> District 2 <input checked="" type="checkbox"/> District 3 <input checked="" type="checkbox"/> District 4					
		<p>FY 23/24 - FY 24/25 Budget</p>					
PROJECT PHASE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other						4,082,000	4,082,000
PROJECT TOTAL	0	0	0	0	0	4,082,000	4,082,000
FUNDING SOURCE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Unfunded UNF						4,082,000	4,082,000
REVENUE TOTAL	0	0	0	0	0	4,082,000	4,082,000

Attachment: AdoptedCIP-FY2023-25a (6567 : DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

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

<p>Project Title: Kitching Street / Gentian Avenue to Southerly City Limits</p>		<p>Project Status:</p> <p><input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed</p> <p><input type="checkbox"/> Deleted <input type="checkbox"/> On Hold</p>		<p>Project Priority in CIP Category:</p> <p><input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>			
<p>Department / Division: Public Works Department / Capital Projects Division</p>		<p>Project Location Map:</p>					
<p>Project Description: This project will provide street improvements that include sidewalk, curb, gutter, median, asphalt concrete pavement, striping, and a bus stop at the northeast corner of Kitching Street and Campanilla Way.</p> <p>Justification or Significance of Improvement: The purpose of this project is to improve segments of roadway where full-width street improvements do not currently exist.</p> <p>Estimated Maintenance Costs: Street maintenance costs over a 20 year period are estimated to average approximately \$12,000 per 13 foot wide lane mile per year. Currently no new funding source has been identified to fund these maintenance costs.</p>		<p>Council District(s):</p> <p><input type="checkbox"/> District 1 <input type="checkbox"/> District 2 <input type="checkbox"/> District 3 <input checked="" type="checkbox"/> District 4</p>					
		FY 23/24 - FY 24/25 Budget					
PROJECT PHASE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other							
PROJECT TOTAL	0	0	0	0	0	14,584,000	14,584,000
FUNDING SOURCE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Unfunded UNF						14,584,000	14,584,000
REVENUE TOTAL	0	0	0	0	0	14,584,000	14,584,000

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

<p>Project Title: Kitching Street / Sunnymead Boulevard to Alessandro Boulevard</p>		<p>Project Status:</p> <p><input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed</p> <p><input type="checkbox"/> Deleted <input type="checkbox"/> On Hold</p>		<p>Project Priority in CIP Category:</p> <p><input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>			
<p>Department / Division: Public Works Department / Capital Projects Division</p>		<p>Project Location Map:</p>					
<p>Project Description: This project will provide street improvements that include sidewalk, curb, gutter, median, asphalt concrete pavement, and striping.</p> <p>Justification or Significance of Improvement: The purpose of this project is to improve segments of roadway where full-width street improvements do not currently exist.</p> <p>Estimated Maintenance Costs: Street maintenance costs over a 20 year period are estimated to average approximately \$12,000 per 13 foot wide lane mile per year. Currently no new funding source has been identified to fund these maintenance costs.</p>							
		<p>FY 23/24 - FY 24/25 Budget</p>					
PROJECT PHASE	Budget FY 2022/2023	New Request 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							338,000 720,000 1,728,000 5,942,000
PROJECT TOTAL	0	0	0	0	0	8,728,000	8,728,000
FUNDING SOURCE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Unfunded UNF						8,728,000	8,728,000
REVENUE TOTAL	0	0	0	0	0	8,728,000	8,728,000

Council District(s):

District 1 District 2 District 3 District 4

Attachment: AdoptedCIP-FY2023-25a (6567 : DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

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

<p>Project Title: Krameria Avenue / Cosmos Street to Indian Street</p>		<p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold		<p>Project Priority in CIP Category:</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)			
<p>Department / Division: Public Works Department / Capital Projects Division</p>		<p>Project Location Map:</p>					
<p>Project Description: This project will provide street improvements that include sidewalk, curb, gutter, median, asphalt concrete pavement, striping, and storm drain improvements.</p> <p>Justification or Significance of Improvement: The project is needed to provide widening in the corridor to accommodate traffic growth.</p> <p>Estimated Maintenance Costs: Street maintenance costs over a 20 year period are estimated to average approximately \$12,000 per 13 foot wide lane mile per year. Currently no new funding source has been identified to fund these maintenance costs.</p>		<p>Council District(s):</p> <input type="checkbox"/> District 1 <input type="checkbox"/> District 2 <input type="checkbox"/> District 3 <input checked="" type="checkbox"/> District 4					
		FY 23/24 - FY 24/25 Budget					
PROJECT PHASE	Budget FY 2022/2023	New Request 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	0	0	0	0	0	0	156,000 396,000 910,000 1,728,000 3,190,000
PROJECT TOTAL	0	0	0	0	0	0	3,190,000
FUNDING SOURCE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Unfunded UNF	0	0	0	0	0	3,190,000	3,190,000
REVENUE TOTAL	0	0	0	0	0	3,190,000	3,190,000

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

<p>Project Title: Krameria Avenue / Emma Lane to Perris Boulevard</p>		<p>Project Status:</p> <p><input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed</p> <p><input type="checkbox"/> Deleted <input type="checkbox"/> On Hold</p>		<p>Project Priority in CIP Category:</p> <p><input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>			
<p>Department / Division: Public Works Department / Capital Projects Division</p>							
<p>Project Description: This project will provide street improvements that include sidewalk, curb, gutter, median, asphalt concrete pavement, striping, and storm drain improvements.</p> <p>Justification or Significance of Improvement: The project is needed to provide widening in the corridor to accommodate traffic growth.</p> <p>Estimated Maintenance Costs: Street maintenance costs over a 20 year period are estimated to average approximately \$12,000 per 13 foot wide lane mile per year. Currently no new funding source has been identified to fund these maintenance costs.</p>		<p>Council District(s):</p> <p><input type="checkbox"/> District 1 <input type="checkbox"/> District 2 <input type="checkbox"/> District 3 <input checked="" type="checkbox"/> District 4</p>					
		<p>FY 23/24 - FY 24/25 Budget</p>					
PROJECT PHASE	Budget FY 2022/2023	New Request 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							74,000 186,000 202,000 817,000
PROJECT TOTAL	0	0	0	0	0	1,279,000	1,279,000
FUNDING SOURCE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Unfunded UNF						1,279,000	1,279,000
REVENUE TOTAL	0	0	0	0	0	1,279,000	1,279,000

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

<p>Project Title: Lasselie Street / Alessandro Boulevard to Bay Avenue</p>		<p>Project Status:</p> <p><input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed</p> <p><input type="checkbox"/> Deleted <input type="checkbox"/> On Hold</p>		<p>Project Priority in CIP Category:</p> <p><input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>			
<p>Department / Division: Public Works Department / Capital Projects Division</p>		<p>Project Location Map:</p>					
<p>Project Description: This project will provide street improvements that include sidewalk, curb, gutter, asphalt concrete pavement, and striping.</p> <p>Justification or Significance of Improvement: The purpose of this project is to improve segments of roadway where full-width street improvements do not currently exist.</p> <p>Estimated Maintenance Costs: Street maintenance costs over a 20 year period are estimated to average approximately \$12,000 per 13 foot wide lane mile per year. Currently no new funding source has been identified to fund these maintenance costs.</p>		<p>Council District(s):</p> <p><input type="checkbox"/> District 1 <input type="checkbox"/> District 2 <input checked="" type="checkbox"/> District 3 <input type="checkbox"/> District 4</p>					
		FY 23/24 - FY 24/25 Budget					
PROJECT PHASE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other							
PROJECT TOTAL	0	0	0	0	0	1,446,000	1,446,000
FUNDING SOURCE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
TUMIF Cap Proj (3003) 3003.UNF DIF Arterial Streets (2901) 3301.UNF							
REVENUE TOTAL	0	0	0	0	0	1,446,000	1,446,000

Attachment: AdoptedCIP-FY2023-25a (6567 : DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

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

<p>Project Title: Lasselie Street / Fran Lou Drive to Ironwood Avenue</p>		<p>Project Status:</p> <p><input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed</p> <p><input type="checkbox"/> Deleted <input type="checkbox"/> On Hold</p>		<p>Project Priority in CIP Category:</p> <p><input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>			
<p>Department / Division: Public Works Department / Capital Projects Division</p>		<p>Project Location Map:</p>					
<p>Project Description: This project will provide street improvements that include sidewalk, curb, gutter, median, asphalt concrete pavement, and striping.</p> <p>Justification or Significance of Improvement: The purpose of this project is to improve segments of roadway where full-width street improvements do not currently exist.</p> <p>Estimated Maintenance Costs: Street maintenance costs over a 20 year period are estimated to average approximately \$12,000 per 13 foot wide lane mile per year. Currently no new funding source has been identified to fund these maintenance costs.</p>		<p>Council District(s):</p> <p><input type="checkbox"/> District 1 <input checked="" type="checkbox"/> District 2 <input type="checkbox"/> District 3 <input type="checkbox"/> District 4</p>					
		FY 23/24 - FY 24/25 Budget					
PROJECT PHASE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other							
PROJECT TOTAL	0	0	0	0	0	8,466,000	8,466,000
FUNDING SOURCE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Unfunded UNF						8,466,000	8,466,000
REVENUE TOTAL	0	0	0	0	0	8,466,000	8,466,000

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

<p>Project Title: Lasselie Street / Lancia Street to 330 Ft South of Dracaea Avenue</p>		<p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold		<p>Project Priority in CIP Category:</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)			
<p>Department / Division: Public Works Department / Capital Projects Division</p>		<p>Project Location Map:</p>					
<p>Project Description: This project will provide full-width street improvements that include sidewalk, curb, gutter, asphalt concrete pavement, and striping, where improvements are missing.</p> <p>Justification or Significance of Improvement: The purpose of this project is to improve segments of roadway where full-width street improvements do not currently exist.</p> <p>Estimated Maintenance Costs: Street maintenance costs over a 20 year period are estimated to average approximately \$12,000 per 13 foot wide lane mile per year. Currently no new funding source has been identified to fund these maintenance costs.</p>		<p>Council District(s):</p> <input type="checkbox"/> District 1 <input type="checkbox"/> District 2 <input checked="" type="checkbox"/> District 3 <input type="checkbox"/> District 4					
		FY 23/24 - FY 24/25 Budget					
PROJECT PHASE	Budget FY 2022/2023	New Request 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							179,000 485,000 916,000 2,568,000
PROJECT TOTAL	0	0	0	0	0	4,148,000	4,148,000
FUNDING SOURCE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Unfunded UNF						4,148,000	4,148,000
REVENUE TOTAL	0	0	0	0	0	4,148,000	4,148,000

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

<p>Project Title: Locust Avenue / Moreno Beach Drive to Redlands Boulevard</p>		<p>Project Status:</p> <p><input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed</p> <p><input type="checkbox"/> Deleted <input type="checkbox"/> On Hold</p>		<p>Project Priority in CIP Category:</p> <p><input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>			
<p>Department / Division: Public Works Department / Capital Projects Division</p>							
<p>Project Description: This project provides street improvements that will include sidewalk, curb, gutter, median, asphalt concrete paving, and striping.</p> <p>Justification or Significance of Improvement: The purpose of this project is to improve segments of roadway where full-width street improvements do not currently exist.</p> <p>Estimated Maintenance Costs: Street maintenance costs over a 20 year period are estimated to average approximately \$12,000 per 13 foot wide lane mile per year. Currently no new funding source has been identified to fund these maintenance costs.</p>		<p>Council District(s):</p> <p><input type="checkbox"/> District 1 <input checked="" type="checkbox"/> District 2 <input type="checkbox"/> District 3 <input type="checkbox"/> District 4</p>					
		FY 23/24 - FY 24/25 Budget					
PROJECT PHASE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other						343,000 858,000 3,774,000	343,000 858,000 3,774,000
PROJECT TOTAL	0	0	0	0	0	4,975,000	4,975,000
FUNDING SOURCE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Unfunded UNF						4,975,000	4,975,000
REVENUE TOTAL	0	0	0	0	0	4,975,000	4,975,000

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

<p>Project Title: Marquee Entry Monument on Eucalyptus Avenue</p> <p>Department / Division: Public Works Department / Capital Projects Division</p>	<p>Project Status:</p> <p><input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed</p> <p><input type="checkbox"/> Deleted <input type="checkbox"/> On Hold</p>	<p>Project Priority in CIP Category:</p> <p><input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input checked="" type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>		
<p>Project Description: This project will install a City of Moreno Valley Marquee Entry Monument on Eucalyptus Avenue at the intersection of Eucalyptus Avenue and Valley Springs Parkway to welcome travelers as they enter into Moreno Valley from the City of Riverside.</p> <p>Justification or Significance of Improvement: This project will demonstrate Moreno Valley's pride as travelers are welcomed to the City.</p> <p>Estimated Maintenance Costs: The installation of monument signs does not significantly increase the current maintenance costs for public right of way.</p>		<p>Council District(s):</p> <p><input checked="" type="checkbox"/> District 1 <input type="checkbox"/> District 2 <input type="checkbox"/> District 3 <input type="checkbox"/> District 4</p>		
FY 23/24 - FY 24/25 Budget				
PROJECT PHASE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other				140,000 560,000 700,000
PROJECT TOTAL	0	0	0	700,000
FUNDING SOURCE				
Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2026/2027	FY 2027/2028 and Beyond
Unfunded UNF			700,000	700,000
REVENUE TOTAL	0	0	700,000	700,000

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

<p>Project Title: Mathews Road Extension / Kalmia Avenue to 660 Ft South of Kalmia Avenue</p> <p>Department / Division: Public Works Department / Capital Projects Division</p>		<p>Project Status:</p> <p><input checked="" type="checkbox"/> New <input type="checkbox"/> Deleted <input type="checkbox"/> In Progress <input type="checkbox"/> On Hold <input type="checkbox"/> Completed</p>		<p>Project Priority in CIP Category:</p> <p><input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input checked="" type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>			
<p>Project Description: This project will extend Mathews Road for 660 feet south of Kalmia Avenue to Kalmia Avenue. The project will provide full roadway improvements that include sidewalk, curb, gutter, asphalt concrete pavement, signage, and striping.</p> <p>Justification or Significance of Improvement: The purpose of this project is to improve segments of roadway where missing street improvements do not currently exist. The construction of this missing street segment of Mathews Road will significantly improve the traffic circulation of North Ridge Elementary School located on Kalmia Avenue west of Mathews Road.</p> <p>Estimated Maintenance Costs: Street maintenance costs over a 20 year period are estimated to average approximately \$12,000 per 13 foot wide lane mile per year. Currently no new funding source has been identified to fund these maintenance costs.</p>		<p>Project Location Map:</p>					
		<p>Council District(s):</p> <p><input type="checkbox"/> District 1 <input checked="" type="checkbox"/> District 2 <input type="checkbox"/> District 3 <input type="checkbox"/> District 4</p>					
		<p>FY 23/24 - FY 24/25 Budget</p>					
PROJECT PHASE	Budget FY 2022/2023	New Request 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					216,000 216,000	1,440,000	216,000 216,000 1,440,000
PROJECT TOTAL	0	0	0	0	432,000	1,440,000	1,872,000
FUNDING SOURCE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Unfunded UNF					432,000	1,440,000	1,872,000
REVENUE TOTAL	0	0	0	0	432,000	1,440,000	1,872,000

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

<p>Project Title: Moreno Beach Drive / Locust Avenue to SR-60</p>		<p>Project Status:</p> <p><input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed</p> <p><input type="checkbox"/> Deleted <input type="checkbox"/> On Hold</p>		<p>Project Priority in CIP Category:</p> <p><input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>			
<p>Department / Division: Public Works Department / Capital Projects Division</p>		<p>Project Location Map:</p>					
<p>Project Description: This project will provide full-width street improvements that include sidewalk, curb, gutter, median, asphalt concrete pavement, and striping.</p> <p>Justification or Significance of Improvement: The purpose of this project is to improve segments of roadway where full-width street improvements do not currently exist.</p> <p>Estimated Maintenance Costs: Street maintenance costs over a 20 year period are estimated to average approximately \$12,000 per 13 foot wide lane mile per year. Currently no new funding source has been identified to fund these maintenance costs.</p>		<p>Council District(s):</p> <p><input type="checkbox"/> District 1 <input checked="" type="checkbox"/> District 2 <input type="checkbox"/> District 3 <input type="checkbox"/> District 4</p>					
		FY 23/24 - FY 24/25 Budget					
PROJECT PHASE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other							268,000 574,000 1,483,000 5,828,000
PROJECT TOTAL	0	0	0	0	0	8,153,000	8,153,000
FUNDING SOURCE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
TUMIF Cap Proj (3003) 3003.UNF DIF Arterial Streets (2901) 3301.UNF							7,227,000 926,000
REVENUE TOTAL	0	0	0	0	0	8,153,000	8,153,000

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

Project Title: Moreno Beach Drive Widening / Cactus Avenue to Auto Mall Drive		Project Status: <input type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed		Project Priority in CIP Category: <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input checked="" type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)			
Department / Division: Public Works Department / Capital Projects Division		Project Location Map: 					
Project Description: The ultimate improvements will widen Moreno Beach Drive from two lanes to a six lane divided major arterial highway at a cost of \$22,786,000. Due to possible funding constraints, a seven-phase approach to the project may be necessary. Ph 1 - Construct interim four lane facility at Moreno Beach Dr from Auto Mall Dr to south of Cottonwood Av (\$3,774,000). Ph 2 - Alessandro Bl/Moreno Beach Dr intersection widening (\$3,917,000). Ph 3 - Construct interim four lane facility at Moreno Beach Dr from south of Cottonwood Av to north of Alessandro Bl (\$1,748,000). Ph 4 - Construct interim four lane facility at Moreno Beach Dr from south of Alessandro Bl to Cactus Av (\$1,324,000). Ph 5 - Full six lane facility on Moreno Beach Dr from Auto Mall Dr to south of Cottonwood Av (\$5,426,000). Ph 6 - Full six lane facility on Moreno Beach Dr from south of Cottonwood Av to north of Alessandro Bl (\$3,735,000). Ph 7 - Full six lane facility on Moreno Beach Dr from south of Alessandro Bl to Cactus Av (\$2,862,000). PSR: Completed in April 2011; Design & CEQA for Phase I will take approximately 5 months, subject to available funding. Construction for Phase I will take approximately 9 months.		Justification or Significance of Improvement: This project will improve traffic flow and enhance safety. The arterial improvements are consistent with the City's General Plan.					
Estimated Maintenance Costs: Street maintenance costs over a 20 year period are estimated to average approximately \$12,000 per 13 foot wide lane mile per year. Currently no new funding source has been identified to fund these maintenance costs.		Council District(s): <input type="checkbox"/> District 1 <input type="checkbox"/> District 2 <input checked="" type="checkbox"/> District 3 <input type="checkbox"/> District 4					
		FY 23/24 - FY 24/25 Budget					
PROJECT PHASE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other				167,000 458,000		1,983,000 4,992,000 19,536,000 863,000	167,000 2,441,000 4,992,000 24,200,000 1,007,000
PROJECT TOTAL	0	0	0	625,000	4,809,000	27,373,000	32,807,000
FUNDING SOURCE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
DIF Arterial Streets (2901) 3301.UNF				625,000	4,809,000	27,373,000	32,807,000
REVENUE TOTAL	0	0	0	625,000	4,809,000	27,373,000	32,807,000

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

<p>Project Title: Morrison Street / Eucalyptus Avenue to Cactus Avenue</p> <p>Department / Division: Public Works Department / Capital Projects Division</p>		<p>Project Status:</p> <p><input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed</p> <p><input type="checkbox"/> Deleted <input type="checkbox"/> On Hold</p>		<p>Project Priority in CIP Category:</p> <p><input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>			
<p>Project Description: This project will provide street improvements that include sidewalk, curb, gutter, median, asphalt concrete pavement, and striping.</p> <p>Justification or Significance of Improvement: The purpose of this project is to improve segments of roadway where full-width street improvements do not currently exist.</p> <p>Estimated Maintenance Costs: Street maintenance costs over a 20 year period are estimated to average approximately \$12,000 per 13 foot wide lane mile per year. Currently no new funding source has been identified to fund these maintenance costs.</p>		<p>Project Location Map:</p>					
		<p>Council District(s):</p> <p><input type="checkbox"/> District 1 <input type="checkbox"/> District 2 <input checked="" type="checkbox"/> District 3 <input type="checkbox"/> District 4</p>					
		<p>FY 23/24 - FY 24/25 Budget</p>					
PROJECT PHASE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other							
PROJECT TOTAL	0	0	0	0	0	10,840,000	10,840,000
FUNDING SOURCE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Unfunded UNF						10,840,000	10,840,000
REVENUE TOTAL	0	0	0	0	0	10,840,000	10,840,000

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

<p>Project Title: Nandina Avenue / Indian Street to Perris Boulevard</p> <p>Department / Division: Public Works Department / Capital Projects Division</p>		<p>Project Status:</p> <p><input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed</p> <p><input type="checkbox"/> Deleted <input type="checkbox"/> On Hold</p>		<p>Project Priority in CIP Category:</p> <p><input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>			
<p>Project Description: This project will provide street improvements on the south side of Nandina Avenue that include sidewalk, curb, gutter, median, asphalt concrete pavement, and striping.</p> <p>Justification or Significance of Improvement: The purpose of this project is to improve segments of roadway where full-width street improvements do not currently exist.</p> <p>Estimated Maintenance Costs: Street maintenance costs over a 20 year period are estimated to average approximately \$12,000 per 13 foot wide lane mile per year. Currently no new funding source has been identified to fund these maintenance costs.</p>		<p>Project Location Map:</p>					
		<p>Council District(s):</p> <p><input type="checkbox"/> District 1 <input type="checkbox"/> District 2 <input type="checkbox"/> District 3 <input checked="" type="checkbox"/> District 4</p>					
		<p>FY 23/24 - FY 24/25 Budget</p>					
PROJECT PHASE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other						144,000 360,000 1,440,000	144,000 360,000 1,440,000
PROJECT TOTAL	0	0	0	0	0	1,944,000	1,944,000
FUNDING SOURCE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
DIF Arterial Streets (2901) 3301.UNF						1,944,000	1,944,000
REVENUE TOTAL	0	0	0	0	0	1,944,000	1,944,000

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

<p>Project Title: Nason Street / Elder Avenue to Ironwood Avenue</p> <p>Department / Division: Public Works Department / Capital Projects Division</p>		<p>Project Status:</p> <p><input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed</p> <p><input type="checkbox"/> Deleted <input type="checkbox"/> On Hold</p>		<p>Project Priority in CIP Category:</p> <p><input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>			
<p>Project Description: This project will provide full-width street improvements that include sidewalk, curb, gutter, median, asphalt concrete pavement, and striping.</p> <p>Justification or Significance of Improvement: The purpose of this project is to improve segments of roadway where full-width street improvements do not currently exist.</p> <p>Estimated Maintenance Costs: Street maintenance costs over a 20 year period are estimated to average approximately \$12,000 per 13 foot wide lane mile per year. Currently no new funding source has been identified to fund these maintenance costs.</p>		<p>Project Location Map:</p>					
		<p>Council District(s):</p> <p><input type="checkbox"/> District 1 <input checked="" type="checkbox"/> District 2 <input type="checkbox"/> District 3 <input type="checkbox"/> District 4</p>					
		<p>FY 23/24 - FY 24/25 Budget</p>					
PROJECT PHASE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other							
PROJECT TOTAL	0	0	0	0	0	1,440,000	1,440,000
FUNDING SOURCE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
TUMIF Cap Proj (3003) 3003.UNF						1,440,000	1,440,000
REVENUE TOTAL	0	0	0	0	0	1,440,000	1,440,000

1 of 2

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

<p>Project Title: Oliver Street / Alessandro Boulevard to Iris Avenue</p>		<p>Project Status:</p> <p><input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed</p> <p><input type="checkbox"/> Deleted <input type="checkbox"/> On Hold</p>		<p>Project Priority in CIP Category:</p> <p><input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>			
<p>Department / Division: Public Works Department / Capital Projects Division</p>		<p>Project Location Map:</p>					
<p>Project Description: This project will provide street improvements that include sidewalk, curb, gutter, median, asphalt concrete pavement, and striping.</p> <p>Justification or Significance of Improvement: The purpose of this project is to improve segments of roadway where full-width street improvements do not currently exist.</p> <p>Estimated Maintenance Costs: Street maintenance costs over a 20 year period are estimated to average approximately \$12,000 per 13 foot wide lane mile per year. Currently no new funding source has been identified to fund these maintenance costs.</p>		<p>Council District(s):</p> <p><input type="checkbox"/> District 1 <input type="checkbox"/> District 2 <input checked="" type="checkbox"/> District 3 <input checked="" type="checkbox"/> District 4</p>					
		<p>FY 23/24 - FY 24/25 Budget</p>					
PROJECT PHASE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other							
PROJECT TOTAL	0	0	0	0	0	5,287,000	5,287,000
FUNDING SOURCE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
DIF Arterial Streets (2901) 3301.UNF						5,287,000	5,287,000
REVENUE TOTAL	0	0	0	0	0	5,287,000	5,287,000

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

<p>Project Title: Pavement Rehabilitation for Various Streets (CDBG)</p>		<p>Project Status: <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold</p>		<p>Project Priority in CIP Category: <input type="checkbox"/> Essential (Start within 1 yr) <input checked="" type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>	
<p>Department / Division: Public Works Department / Capital Projects Division</p>		<p>Project Location Map: CITYWIDE</p>			
<p>Project Description: This project is to provide pavement rehabilitation for various streets in the CDBG target areas. Rehabilitation includes the removal and replacement of pavement surface as well as crack sealing and applications of slurry seal to extend the service life of the street pavement.</p> <p>Justification or Significance of Improvement: The project within CDBG target areas and eligible to receive CDBG funding. Streets are prioritized and selected for rehabilitation based on their pavement conditions.</p> <p>Estimated Maintenance Costs: Street maintenance is typically funded by Gas Tax and Measure A funds, and costs on average are approximately \$2.50 / square foot for grind and overlay and \$0.75 / square foot for slurry seal. Street maintenance costs over a 20 year period are estimated to average almost \$12,000 per 13 foot wide lane mile per year. Street maintenance funding will be part of the deferred maintenance for the whole network.</p>		<p>Council District(s): <input checked="" type="checkbox"/> District 1 <input type="checkbox"/> District 2 <input type="checkbox"/> District 3 <input checked="" type="checkbox"/> District 4</p>			
		0			
PROJECT PHASE	Budget FY 2022/2023	FY 23/24 - FY 24/25 Budget	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond
Prelim. Eng. / Environ. Design		New Request FY 2023/2024	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond
Right of Way Construction			107,000	107,000	107,000
Other			1,078,000	1,078,000	1,078,000
PROJECT TOTAL	0	0	1,185,000	1,185,000	1,185,000
FUNDING SOURCE	Budget FY 2022/2023	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond
CDBG (2512)			1,185,000	1,185,000	1,185,000
UNF					
REVENUE TOTAL	0	0	1,185,000	1,185,000	1,185,000
					Total
					3,555,000

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

<p>Project Title: Pavement Rehabilitation for Various Streets in District 1</p>		<p>Project Status: <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold</p>		<p>Project Priority in CIP Category: <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input checked="" type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>																									
<p>Department / Division: Public Works Department / Capital Projects Division</p>		<p>Project Location Map:</p>																											
<p>Project Description: This project is to provide pavement rehabilitation for various streets in District 1. Rehabilitation includes the removal and replacement of pavement surface as well as crack sealing and applications of slurry seal to extend the service life of the street pavement.</p>		<p>Council District(s): <input checked="" type="checkbox"/> District 1 <input type="checkbox"/> District 2 <input type="checkbox"/> District 3 <input type="checkbox"/> District 4</p>																											
<p>Justification or Significance of Improvement: Pavement rehabilitation is essential to extend the service life of existing roadways.</p>		<p>FY 23/24 - FY 24/25 Budget</p> <table border="1"> <tr> <td>New Request FY 2023/2024</td> <td>New Request FY 2024/2025</td> <td>FY 2025/2026</td> <td>FY 2026/2027</td> <td>FY 2027/2028 and Beyond</td> <td>Total</td> </tr> <tr> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> </table>				New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total	0	0	0	0	0	0												
New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total																								
0	0	0	0	0	0																								
<p>Estimated Maintenance Costs: Street maintenance is typically funded by Gas Tax and Measure A funds, and costs on average are approximately \$2.50 / square foot for grind and overlay and \$0.75 / square foot for slurry seal. Street maintenance costs over a 20 year period are estimated to average almost \$12,000 per 13 foot wide lane mile per year. Street maintenance funding will be part of the deferred maintenance for the whole network.</p>		<table border="1"> <tr> <td>New Request FY 2023/2024</td> <td>New Request FY 2024/2025</td> <td>FY 2025/2026</td> <td>FY 2026/2027</td> <td>FY 2027/2028 and Beyond</td> <td>Total</td> </tr> <tr> <td>0</td> <td>0</td> <td>0</td> <td>620,000</td> <td>0</td> <td>620,000</td> </tr> <tr> <td>0</td> <td>0</td> <td>0</td> <td>2,480,000</td> <td>0</td> <td>2,480,000</td> </tr> <tr> <td>PROJECT TOTAL</td> <td>0</td> <td>0</td> <td>3,100,000</td> <td>0</td> <td>3,100,000</td> </tr> </table>				New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total	0	0	0	620,000	0	620,000	0	0	0	2,480,000	0	2,480,000	PROJECT TOTAL	0	0	3,100,000	0	3,100,000
New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total																								
0	0	0	620,000	0	620,000																								
0	0	0	2,480,000	0	2,480,000																								
PROJECT TOTAL	0	0	3,100,000	0	3,100,000																								
<p>Funding Source: CDBG (2512) UNF</p>		<table border="1"> <tr> <td>New Request FY 2023/2024</td> <td>New Request FY 2024/2025</td> <td>FY 2025/2026</td> <td>FY 2026/2027</td> <td>FY 2027/2028 and Beyond</td> <td>Total</td> </tr> <tr> <td>0</td> <td>0</td> <td>0</td> <td>3,100,000</td> <td>0</td> <td>3,100,000</td> </tr> </table>				New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total	0	0	0	3,100,000	0	3,100,000												
New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total																								
0	0	0	3,100,000	0	3,100,000																								
<p>REVENUE TOTAL</p>		<table border="1"> <tr> <td>0</td> <td>0</td> <td>0</td> <td>3,100,000</td> <td>0</td> <td>3,100,000</td> </tr> </table>				0	0	0	3,100,000	0	3,100,000																		
0	0	0	3,100,000	0	3,100,000																								

Attachment: AdoptedCIP-FY2023-25a (6567 : DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

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

<p>Project Title: Pavement Rehabilitation for Various Streets in District 2</p> <p>Department / Division: Public Works Department / Capital Projects Division</p>		<p>Project Status:</p> <p><input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed</p> <p><input type="checkbox"/> Deleted <input type="checkbox"/> On Hold</p>		<p>Project Priority in CIP Category:</p> <p><input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input checked="" type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>			
<p>Project Description: This project is to provide pavement rehabilitation for various streets in District 2. Rehabilitation includes the removal and replacement of pavement surface as well as crack sealing and applications of slurry seal to extend the service life of the street pavement.</p> <p>Justification or Significance of Improvement: Pavement rehabilitation is essential to extend the service life of existing roadways.</p> <p>Estimated Maintenance Costs: Street maintenance is typically funded by Gas Tax and Measure A funds, and costs on average are approximately \$2.50 / square foot for grind and overlay and \$0.75 / square foot for slurry seal. Street maintenance costs over a 20 year period are estimated to average almost \$12,000 per 13 foot wide lane mile per year. Street maintenance funding will be part of the deferred maintenance for the whole network.</p>		<p>Project Location Map:</p> <p>Council District(s): <input type="checkbox"/> District 1 <input checked="" type="checkbox"/> District 2 <input type="checkbox"/> District 3 <input type="checkbox"/> District 4</p>					
		<p>FY 23/24 - FY 24/25 Budget</p>					
PROJECT PHASE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design					900,000		900,000
Right of Way Construction					3,600,000		3,600,000
Other							
PROJECT TOTAL	0	0	0	0	4,500,000	0	4,500,000
FUNDING SOURCE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
CDBG (2512)					4,500,000		4,500,000
UNF							
REVENUE TOTAL	0	0	0	0	4,500,000	0	4,500,000

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

<p>Project Title: Ferris Boulevard / Dracaea Avenue to Brodiaea Avenue</p>		<p>Project Status:</p> <p><input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed</p> <p><input type="checkbox"/> Deleted <input type="checkbox"/> On Hold</p>		<p>Project Priority in CIP Category:</p> <p><input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>			
<p>Department / Division: Public Works Department / Capital Projects Division</p>		<p>Project Location Map:</p>					
<p>Project Description: This project will provide street improvements that include sidewalk, curb, gutter, median, asphalt concrete pavement, and striping.</p> <p>Justification or Significance of Improvement: The purpose of this project is to improve segments of roadway where full-width street improvements do not currently exist.</p> <p>Estimated Maintenance Costs: Street maintenance costs over a 20 year period are estimated to average approximately \$12,000 per 13 foot wide lane mile per year. Currently no new funding source has been identified to fund these maintenance costs.</p>		<p>Council District(s):</p> <p><input checked="" type="checkbox"/> District 1 <input type="checkbox"/> District 2 <input checked="" type="checkbox"/> District 3 <input type="checkbox"/> District 4</p>					
		FY 23/24 - FY 24/25 Budget					
PROJECT PHASE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other							
PROJECT TOTAL	0	0	0	0	0	2,467,000	2,467,000
FUNDING SOURCE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
DIF Arterial Streets (2901) 3301.UNF							
REVENUE TOTAL	0	0	0	0	0	2,467,000	2,467,000


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

<p>Project Title: Perris Boulevard / Hemlock Avenue to SR-60 Reconfiguration</p> <p>Department / Division: Public Works Department / Capital Projects Division</p>		<p>Project Status:</p> <p><input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed</p> <p><input type="checkbox"/> Deleted <input type="checkbox"/> On Hold</p>		<p>Project Priority in CIP Category:</p> <p><input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>			
<p>Project Description: This project involves street reconfiguration and new ramps including a new loop on-ramp requiring the widening of the westbound SR-60 freeway bridge.</p> <p>Justification or Significance of Improvement: Expansion of current facilities is needed due to projected traffic demand.</p> <p>Estimated Maintenance Costs: Bridge surface and street maintenance costs over a 20 year period are estimated to average approximately \$12,000 per 13 foot wide lane mile per year. Currently no new funding source has been identified to fund these maintenance costs. Caltrans will fund maintenance of the ramps, freeway, and structures.</p>		<p>Project Location Map:</p>					
		<p>Council District(s):</p> <p><input checked="" type="checkbox"/> District 1 <input type="checkbox"/> District 2 <input type="checkbox"/> District 3 <input type="checkbox"/> District 4</p>					
		<p>FY 23/24 - FY 24/25 Budget</p>					
PROJECT PHASE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other							288,000 504,000 21,367,000
PROJECT TOTAL	0	0	0	0	0	22,159,000	22,159,000
FUNDING SOURCE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Unfunded UNF							22,159,000
REVENUE TOTAL	0	0	0	0	0	22,159,000	22,159,000

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

<p>Project Title: Perris Boulevard / North of Sunnymead Ranch Parkway to Heacock Street</p> <p>Department / Division: Public Works Department / Capital Projects Division</p>		<p>Project Status:</p> <p><input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed</p> <p><input type="checkbox"/> Deleted <input type="checkbox"/> On Hold</p>		<p>Project Priority in CIP Category:</p> <p><input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>			
<p>Project Description: This project will provide street improvements that include sidewalk, curb, gutter, median, asphalt concrete pavement, and striping.</p> <p>Justification or Significance of Improvement: The purpose of this project is to improve segments of roadway where full-width street improvements do not currently exist.</p> <p>Estimated Maintenance Costs: Street maintenance costs over a 20 year period are estimated to average approximately \$12,000 per 13 foot wide lane mile per year. Currently no new funding source has been identified to fund these maintenance costs.</p>		<p>Project Location Map:</p>					
		<p>Council District(s):</p> <p><input type="checkbox"/> District 1 <input checked="" type="checkbox"/> District 2 <input type="checkbox"/> District 3 <input type="checkbox"/> District 4</p>					
		<p>FY 23/24 - FY 24/25 Budget</p>					
PROJECT PHASE	Budget FY 2022/2023	New Request 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						100,000 382,000 3,197,000	100,000 382,000 3,197,000
PROJECT TOTAL	0	0	0	0	0	3,679,000	3,679,000
		<p>FUNDING SOURCE</p>					
TUMIF Cap Proj (3003) 3003.UNF DIF Arterial Streets (2901) 3301.UNF	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
						1,656,000 2,023,000	1,656,000 2,023,000
REVENUE TOTAL	0	0	0	0	0	3,679,000	3,679,000

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

Project Title: Pettit Street (Walther Avenue) Pavement		Project Status: <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed		Project Priority in CIP Category: <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input checked="" type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)	
Department / Division: Public Works Department / Capital Projects Division		Project Location Map: 			
Project Description: This project will install roadway pavement and drainage improvements on Pettit Street from Locust Avenue to North City limits.		Council District(s): <input type="checkbox"/> District 1 <input checked="" type="checkbox"/> District 2 <input type="checkbox"/> District 3 <input type="checkbox"/> District 4			
Justification or Significance of Improvement: This portion of Pettit Street is currently unpaved. This project will enhance the drivability and drainage for the residents in the area.					
Estimated Maintenance Costs: Street maintenance is typically funded by Gas Tax and Measure A funds, and costs on average are approximately \$2.50 / square foot for grind and overlay and \$0.75 / square foot for slurry seal. Street maintenance costs over a 20 year period are estimated to average almost \$12,000 per 13 foot wide lane mile per year. Street maintenance funding will be part of the deferred maintenance for the whole network.					
		0			
PROJECT PHASE	Budget FY 2022/2023	FY 23/24 - FY 24/25 Budget	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond
Prelim. Eng. / Environ. Design		New Request FY 2023/2024	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond
Right of Way Construction					
Other					
PROJECT TOTAL	0	0	0	160,000	0
FUNDING SOURCE	Budget FY 2022/2023	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond
CDBG (2512)					
UNF					
REVENUE TOTAL	0	0	0	800,000	0
				160,000	0
				640,000	0
				800,000	800,000

Attachment: AdoptedCIP-FY2023-25a (6567 : DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

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

<p>Project Title: Quincy Street / Eucalyptus Avenue to Cactus Avenue</p> <p>Department / Division: Public Works Department / Capital Projects Division</p>		<p>Project Status:</p> <p><input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed</p> <p><input type="checkbox"/> Deleted <input type="checkbox"/> On Hold</p>		<p>Project Priority in CIP Category:</p> <p><input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>			
<p>Project Description: This project will provide street improvements that include sidewalk, curb, gutter, asphalt, concrete paving, and striping.</p> <p>Justification or Significance of Improvement: The purpose of this project is to improve segments of roadway where full-width street improvements do not currently exist.</p> <p>Estimated Maintenance Costs: Street maintenance costs over a 20 year period are estimated to average approximately \$12,000 per 13 foot wide lane mile per year. Currently no new funding source has been identified to fund these maintenance costs.</p>		<p>Project Location Map:</p>					
		<p>Council District(s):</p> <p><input type="checkbox"/> District 1 <input type="checkbox"/> District 2 <input checked="" type="checkbox"/> District 3 <input type="checkbox"/> District 4</p>					
		<p>FY 23/24 - FY 24/25 Budget</p>					
PROJECT PHASE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other							
PROJECT TOTAL	0	0	0	0	0	18,672,000	18,672,000
FUNDING SOURCE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
DIF Arterial Streets (2901) 3301.UNF						18,672,000	18,672,000
REVENUE TOTAL	0	0	0	0	0	18,672,000	18,672,000

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

<p>Project Title: Quincy Street / Locust Avenue to SR-60</p> <p>Department / Division: Public Works Department / Capital Projects Division</p>	<p>Project Status:</p> <p><input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed</p> <p><input type="checkbox"/> Deleted <input type="checkbox"/> On Hold</p>	<p>Project Priority in CIP Category:</p> <p><input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>	<p>Project Location Map:</p>				
<p>Project Description: This project provides street improvements that will include sidewalk, curb, gutter, median, asphalt concrete paving, and striping.</p> <p>Justification or Significance of Improvement: The purpose of this project is to improve segments of roadway where full-width street improvements do not currently exist.</p> <p>Estimated Maintenance Costs: Street maintenance costs over a 20 year period are estimated to average approximately \$12,000 per 13 foot wide lane mile per year. Currently no new funding source has been identified to fund these maintenance costs.</p>		<p>Council District(s):</p> <p><input type="checkbox"/> District 1 <input checked="" type="checkbox"/> District 2 <input type="checkbox"/> District 3 <input type="checkbox"/> District 4</p>					
FY 23/24 - FY 24/25 Budget							
PROJECT PHASE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other							101,000 266,000 936,000 2,592,000
PROJECT TOTAL	0	0	0	0	0	3,895,000	3,895,000
FUNDING SOURCE				FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Unfunded UNF						3,895,000	3,895,000
REVENUE TOTAL	0	0	0	0	0	3,895,000	3,895,000

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

<p>Project Title: Reche Canyon Road / Northerly City Limits to Moreno Beach Drive</p>		<p>Project Status: <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold</p>		<p>Project Priority in CIP Category: <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>			
<p>Department / Division: Public Works Department / Capital Projects Division</p>		<p>Project Location Map:</p>					
<p>Project Description: This project provides street improvements that will include sidewalk, curb, gutter, median, asphalt concrete pavement, and striping.</p> <p>Justification or Significance of Improvement: The purpose of this project is to improve segments of roadway where full-width street improvements do not currently exist.</p> <p>Estimated Maintenance Costs: Street maintenance costs over a 20 year period are estimated to average approximately \$12,000 per 13 foot wide lane mile per year. Currently no new funding source has been identified to fund these maintenance costs.</p>		<p>Council District(s): <input type="checkbox"/> District 1 <input checked="" type="checkbox"/> District 2 <input type="checkbox"/> District 3 <input type="checkbox"/> District 4</p>					
		<p>FY 23/24 - FY 24/25 Budget</p>					
		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
PROJECT PHASE	Budget FY 2022/2023						
Prelim. Eng. / Environ. Design						115,000	115,000
Right of Way Construction						459,000	459,000
Other						720,000	720,000
PROJECT TOTAL	0	0	0	0	0	5,306,000	5,306,000
FUNDING SOURCE	Budget FY 2022/2023						
TUMIF Cap Proj (3003) 3003.UNF						5,306,000	5,306,000
REVENUE TOTAL	0	0	0	0	0	5,306,000	5,306,000

Attachment: AdoptedCIP-FY2023-25a (6567 : DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

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

<p>Project Title: Redlands Boulevard / Alessandro Boulevard to Cactus Avenue</p> <p>Department / Division: Public Works Department / Capital Projects Division</p>		<p>Project Status:</p> <p><input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed</p> <p><input type="checkbox"/> Deleted <input type="checkbox"/> On Hold</p>		<p>Project Priority in CIP Category:</p> <p><input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>			
<p>Project Description: This project will provide street improvements that include sidewalk, curb, gutter, median, asphalt concrete pavement, and striping.</p> <p>Justification or Significance of Improvement: The purpose of this project is to improve segments of roadway where full-width street improvements do not currently exist.</p> <p>Estimated Maintenance Costs: Street maintenance costs over a 20 year period are estimated to average approximately \$12,000 per 13 foot wide lane mile per year. Currently no new funding source has been identified to fund these maintenance costs.</p>		<p>Project Location Map:</p>					
		<p>Council District(s):</p> <p><input type="checkbox"/> District 1 <input type="checkbox"/> District 2 <input checked="" type="checkbox"/> District 3 <input checked="" type="checkbox"/> District 4</p>					
		<p>FY 23/24 - FY 24/25 Budget</p>					
PROJECT PHASE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other							
PROJECT TOTAL	0	0	0	0	0	1,438,000	1,438,000
FUNDING SOURCE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
DIF Arterial Streets (2901) 3301.UNF						1,438,000	1,438,000
REVENUE TOTAL	0	0	0	0	0	1,438,000	1,438,000

Attachment: AdoptedCIP-FY2023-25a (6567 : DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

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

<p>Project Title: Redlands Boulevard / North City Limits to Alessandro Boulevard</p>		<p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> Deleted <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> On Hold <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)		<p>Project Priority in CIP Category:</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)			
<p>Department / Division: Public Works Department / Capital Projects Division</p>		<p>Project Location Map:</p>					
<p>Project Description: This project will provide street improvements that include sidewalk, curb, gutter, median, asphalt concrete pavement, and striping.</p> <p>Justification or Significance of Improvement: The purpose of this project is to improve segments of roadway where full-width street improvements do not currently exist.</p> <p>Estimated Maintenance Costs: Street maintenance costs over a 20 year period are estimated to average approximately \$12,000 per 13 foot wide lane mile per year. Currently no new funding source has been identified to fund these maintenance costs.</p>		<p>Council District(s):</p> <input type="checkbox"/> District 1 <input checked="" type="checkbox"/> District 2 <input checked="" type="checkbox"/> District 3 <input type="checkbox"/> District 4					
		FY 23/24 - FY 24/25 Budget					
PROJECT PHASE	Budget FY 2022/2023	New Request 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						2,376,000 5,039,000 6,335,000 19,005,000	2,376,000 5,039,000 6,335,000 19,005,000
PROJECT TOTAL	0	0	0	0	0	32,755,000	32,755,000
FUNDING SOURCE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Unfunded UNF						32,755,000	32,755,000
REVENUE TOTAL	0	0	0	0	0	32,755,000	32,755,000

Attachment: AdoptedCIP-FY2023-25a (6567 : DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

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

<p>Project Title: San Michele Road / Indian Street to Perris Boulevard</p>		<p>Project Status: <input checked="" type="checkbox"/> New <input type="checkbox"/> Deleted <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> On Hold</p>		<p>Project Priority in CIP Category: <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>			
<p>Department / Division: Public Works Department / Capital Projects Division</p>		<p>Project Location Map:</p>					
<p>Project Description: This project will provide street improvements that include sidewalk, curb, gutter, median, asphalt concrete pavement, and striping.</p> <p>Justification or Significance of Improvement: The purpose of this project is to improve segments of roadway where full-width street improvements do not currently exist.</p> <p>Estimated Maintenance Costs: Street maintenance costs over a 20 year period are estimated to average approximately \$12,000 per 13 foot wide lane mile per year. Currently no new funding source has been identified to fund these maintenance costs.</p>		<p>Council District(s): <input type="checkbox"/> District 1 <input type="checkbox"/> District 2 <input type="checkbox"/> District 3 <input checked="" type="checkbox"/> District 4</p>					
		FY 23/24 - FY 24/25 Budget					
PROJECT PHASE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other						79,000 217,000 144,000 0	79,000 217,000 144,000 0
PROJECT TOTAL	0	0	0	0	0	440,000	440,000
FUNDING SOURCE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
DIF Arterial Streets (2901) 3301.UNF						440,000	440,000
REVENUE TOTAL	0	0	0	0	0	440,000	440,000

Attachment: AdoptedCIP-FY2023-25a (6567 : DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

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

<p>Project Title: Sidewalk Installation (Various Locations in Edgemont)</p>		<p>Project Status:</p> <input type="checkbox"/> New <input type="checkbox"/> Deleted <input type="checkbox"/> In Progress <input checked="" type="checkbox"/> On Hold <input type="checkbox"/> Completed		<p>Project Priority in CIP Category:</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input checked="" type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)			
<p>Department / Division: Public Works Department / Capital Projects Division</p>		<p>Project Location Map:</p>					
<p>Project Description: This project will install new sidewalk where sidewalk is missing based on funding and benefit priority.</p> <p>Justification or Significance of Improvement: Sidewalks provide a safety-enhanced and effective path of travel for pedestrians and other users. This project will complete contiguous sidewalk networks by completing missing gaps.</p> <p>Estimated Maintenance Costs: Sidewalk maintenance costs over a 50-year period are estimated to average approximately \$5,400 per 6-foot wide sidewalk mile per year.</p>		<p>Council District(s):</p> <input checked="" type="checkbox"/> District 1 <input type="checkbox"/> District 2 <input type="checkbox"/> District 3 <input type="checkbox"/> District 4					
		FY 23/24 - FY 24/25 Budget					
PROJECT PHASE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other					1,000,000 4,000,000		1,000,000 4,000,000
PROJECT TOTAL	0	0	0	0	5,000,000	0	5,000,000
FUNDING SOURCE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Unfunded UNF					5,000,000		5,000,000
REVENUE TOTAL	0	0	0	0	5,000,000	0	5,000,000

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

<p>Project Title: Sinclair Street / Encilla Avenue to Alessandro Boulevard</p>		<p>Project Status:</p> <p><input checked="" type="checkbox"/> New <input type="checkbox"/> Deleted <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> On Hold</p>		<p>Project Priority in CIP Category:</p> <p><input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>		
<p>Department / Division: Public Works Department / Capital Projects Division</p>		<p>Project Location Map:</p>				
<p>Project Description: This project will provide street improvements that include sidewalk, curb, gutter, asphalt concrete pavement, and striping.</p> <p>Justification or Significance of Improvement: The purpose of this project is to improve segments of roadway where full-width street improvements do not currently exist.</p> <p>Estimated Maintenance Costs: Street maintenance costs over a 20 year period are estimated to average approximately \$12,000 per 13 foot wide lane mile per year. Currently no new funding source has been identified to fund these maintenance costs.</p>		<p>Council District(s):</p> <p><input type="checkbox"/> District 1 <input type="checkbox"/> District 2 <input checked="" type="checkbox"/> District 3 <input type="checkbox"/> District 4</p>				
		<p>FY 23/24 - FY 24/25 Budget</p>				
PROJECT PHASE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other						76,000 535,000 4,445,000 9,567,000 76,000
PROJECT TOTAL	0	0	0	0	14,623,000	14,623,000
FUNDING SOURCE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2026/2027	FY 2027/2028 and Beyond	Total
DIF Arterial Streets (2901) 3301.UNF						14,623,000 14,623,000
REVENUE TOTAL	0	0	0	0	14,623,000	14,623,000

Attachment: AdoptedCIP-FY2023-25a (6567 : DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

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

<p>Project Title: Sinclair Street / Eucalyptus Avenue to Encilia Avenue</p>		<p>Project Status:</p> <p><input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed</p> <p><input type="checkbox"/> Deleted <input type="checkbox"/> On Hold</p>		<p>Project Priority in CIP Category:</p> <p><input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>		
<p>Department / Division: Public Works Department / Capital Projects Division</p>		<p>Project Location Map:</p>				
<p>Project Description: This project will provide street improvements that include sidewalk, curb, gutter, asphalt concrete pavement, and striping.</p> <p>Justification or Significance of Improvement: The purpose of this project is to improve segments of roadway where full-width street improvements do not currently exist.</p> <p>Estimated Maintenance Costs: Street maintenance costs over a 20 year period are estimated to average approximately \$12,000 per 13 foot wide lane mile per year. Currently no new funding source has been identified to fund these maintenance costs.</p>		<p>Council District(s):</p> <p><input type="checkbox"/> District 1 <input type="checkbox"/> District 2 <input checked="" type="checkbox"/> District 3 <input type="checkbox"/> District 4</p>				
		FY 23/24 - FY 24/25 Budget				
PROJECT PHASE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other					26,000 78,000 824,000 0	26,000 78,000 824,000 0
PROJECT TOTAL	0	0	0	0	928,000	928,000
FUNDING SOURCE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2026/2027	FY 2027/2028 and Beyond	Total
DIF Arterial Streets (2901) 3301.UNF					928,000	928,000
REVENUE TOTAL	0	0	0	0	928,000	928,000

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

<p>Project Title: SR-60 Interchange / Gilman Springs Road</p>		<p>Project Status:</p> <p><input checked="" type="checkbox"/> New <input type="checkbox"/> Deleted <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> On Hold</p>		<p>Project Priority in CIP Category:</p> <p><input type="checkbox"/> Essential (Start within 1 yr) <input checked="" type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>			
<p>Department / Division: Public Works Department / Capital Projects Division</p>		<p>Project Location Map:</p>					
<p>Project Description: This project consists of a replacement interchange, including bridge replacement. Caltrans will require all such work to be approved and processed through the City of Moreno Valley and the County of Riverside prior to submittal to Caltrans for approval. Estimated total cost: \$70,000,000</p> <p>Justification or Significance of Improvement: The existing interchange requires modification to meet future traffic demands.</p> <p>Estimated Maintenance Costs: Street maintenance costs over a 20 year period are estimated to average approximately \$12,000 per 13 foot wide lane mile per year. Currently no new funding source has been identified to fund these maintenance costs. Caltrans will fund maintenance of the freeway, ramps, and structures.</p>							
<p>Council District(s):</p> <p><input type="checkbox"/> District 1 <input type="checkbox"/> District 2 <input checked="" type="checkbox"/> District 3 <input type="checkbox"/> District 4</p>							
		<p>FY 23/24 - FY 24/25 Budget</p>					
PROJECT PHASE	Budget FY 2022/2023	New Request 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				2,880,000	7,199,000	20,157,000 70,549,000	2,880,000 7,199,000 20,157,000 70,549,000
PROJECT TOTAL	0	0	0	2,880,000	7,199,000	90,706,000	100,785,000
FUNDING SOURCE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Highland Fairview (011) 011.UNF TUMF Cap Proj (3003) 3003.UNF				57,000 2,822,000	7,200,000	90,706,000	57,000 100,728,000
REVENUE TOTAL	0	0	0	2,879,000	7,200,000	90,706,000	100,785,000

Attachment: AdoptedCIP-FY2023-25a (6567 : DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

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

<p>Project Title: SR-60 / Perris Boulevard Westbound Off-Ramp Widening</p>		<p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> Deleted <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> On Hold		<p>Project Priority in CIP Category:</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input checked="" type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)			
<p>Department / Division: Public Works Department / Capital Projects Division</p>		<p>Project Location Map:</p>					
<p>Project Description: This project will widen the State Route 60 westbound off-ramp to two lanes.</p>		<p>Council District(s):</p> <input type="checkbox"/> District 1 <input checked="" type="checkbox"/> District 2 <input type="checkbox"/> District 3 <input type="checkbox"/> District 4					
<p>Justification or Significance of Improvement: The project will increase capacity at this heavily traveled intersection, thereby reducing delays.</p>							
<p>Estimated Maintenance Costs: Maintenance of freeway ramps is funded by Caltrans.</p>							
		FY 23/24 - FY 24/25 Budget					
PROJECT PHASE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design				42,000			42,000
Right of Way Construction				83,000			83,000
Other				427,000			427,000
PROJECT TOTAL	0	0	0	552,000	0	0	552,000
FUNDING SOURCE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Unfunded UNF				552,000			552,000
REVENUE TOTAL	0	0	0	552,000	0	0	552,000

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

Project Title: Street Improvement Program (SIP)		Project Status: <input type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input checked="" type="checkbox"/> On Hold		Project Priority in CIP Category: <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input checked="" type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)	
Department / Division: Public Works Department / Capital Projects Division		Project Location Map: CITYWIDE			
Project Description: This project consists of design, environmental, and construction of selected private and unmaintained streets, for acceptance into the City's public maintained street system. Justification or Significance of Improvement: Funding for selected private streets is based on technical criteria for road, public utility, and public services purposes. Estimated Maintenance Costs: Street maintenance costs over a 20 year period are estimated to average approximately \$12,000 per 13 foot wide lane mile per year. Currently no new funding source has been identified to fund these maintenance costs.					
Council District(s): <input checked="" type="checkbox"/> District 1 <input checked="" type="checkbox"/> District 2 <input checked="" type="checkbox"/> District 3 <input checked="" type="checkbox"/> District 4					
PROJECT PHASE	Budget	FY 23/24 - FY 24/25 Budget			
Prelim. Eng. / Environ. Design Right of Way Construction Other	FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2026/2027	FY 2027/2028 and Beyond Total
					0 0 0 288,000 288,000
PROJECT TOTAL	0	0	0	0	288,000
FUNDING SOURCE	Budget	FY 2023/2024 - FY 2024/2025 Budget			
Unfunded UNF	FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2026/2027	FY 2027/2028 and Beyond Total
					0 0 0 288,000 288,000
REVENUE TOTAL	0	0	0	0	288,000

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

Project Title: Street In-Lieu Fees		Project Status: <input checked="" type="checkbox"/> New <input type="checkbox"/> Deleted <input type="checkbox"/> In Progress <input type="checkbox"/> On Hold <input type="checkbox"/> Completed		Project Priority in CIP Category: <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)																																																	
Department / Division: Public Works Department / Land Development Division		Project Location Map:																																																			
Project Description: The street in-lieu fees help construct public improvements that are linked to the projects for which the fees are collected. A project will be completed when fees collected from property owners are sufficient to complete missing street segment improvements for a particular street. A typical street improvement project may range from \$750,000 to \$1,250,000. Project streets are prioritized by the Capital Projects Division.		<table border="1"> <thead> <tr> <th>Street Name</th> <th>Project Number</th> <th>Collected</th> </tr> </thead> <tbody> <tr><td>Bella Ct</td><td>PM 26547</td><td>\$13,000.00</td></tr> <tr><td>Black Oak Ave</td><td>PA04-0011 / PM 19476</td><td>\$10,446.00</td></tr> <tr><td>Highland Blvd</td><td>P05-169</td><td>\$10,383.00</td></tr> <tr><td>Hilton Dr</td><td>PA04-0182</td><td>\$5,226.00</td></tr> <tr><td>Maltby Av and Kimberly Av</td><td>P04-216</td><td>\$33,420.00</td></tr> <tr><td>Quincy St</td><td>PA02-0122</td><td>\$18,333.57</td></tr> <tr><td>Via Von Boisch</td><td>PA06-0019</td><td>\$14,899.00</td></tr> <tr><td>Black Oak Ave</td><td>PA04-0207</td><td>\$9,440.64</td></tr> <tr><td>Kalimia Ave</td><td>PA03-0124</td><td>\$21,677.00</td></tr> <tr><td>Locust Ave</td><td>PA13-0067</td><td>\$17,083.00</td></tr> <tr><td>Locust Ave</td><td>P14-131</td><td>\$6,262.00</td></tr> <tr><td>Eucalyptus Ave</td><td>PA07-0084/ PM 35679</td><td>\$116,028.00</td></tr> <tr><td>Cactus Ave Bus Bay</td><td>PEN19-0106</td><td>\$300,000.00</td></tr> <tr><td>Bradshaw Circle Street</td><td>PEN17-0019 (TR 31592)</td><td>\$43,000.00</td></tr> <tr><td>Total</td><td></td><td>\$619,198.21</td></tr> </tbody> </table>				Street Name	Project Number	Collected	Bella Ct	PM 26547	\$13,000.00	Black Oak Ave	PA04-0011 / PM 19476	\$10,446.00	Highland Blvd	P05-169	\$10,383.00	Hilton Dr	PA04-0182	\$5,226.00	Maltby Av and Kimberly Av	P04-216	\$33,420.00	Quincy St	PA02-0122	\$18,333.57	Via Von Boisch	PA06-0019	\$14,899.00	Black Oak Ave	PA04-0207	\$9,440.64	Kalimia Ave	PA03-0124	\$21,677.00	Locust Ave	PA13-0067	\$17,083.00	Locust Ave	P14-131	\$6,262.00	Eucalyptus Ave	PA07-0084/ PM 35679	\$116,028.00	Cactus Ave Bus Bay	PEN19-0106	\$300,000.00	Bradshaw Circle Street	PEN17-0019 (TR 31592)	\$43,000.00	Total		\$619,198.21
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Bradshaw Circle Street	PEN17-0019 (TR 31592)	\$43,000.00																																																			
Total		\$619,198.21																																																			
Justification or Significance of Improvement: As there is no way to predict when and where development will occur, it is uncertain when the project streets will be constructed. Project streets will be programmed for ultimate improvements when sufficient funds are received from property owners as they develop and pay their street in-lieu of construction fees.		Council District(s): <input checked="" type="checkbox"/> District 1 <input checked="" type="checkbox"/> District 2 <input type="checkbox"/> District 3 <input checked="" type="checkbox"/> District 4																																																			
Estimated Maintenance Costs: Street maintenance costs over a 20 year period are estimated to average approximately \$12,000 per 13 foot wide lane mile per year. Currently no new funding source has been identified to fund these maintenance costs.																																																					
PROJECT PHASE	Budget FY 2022/2023	FY 23/24 - FY 24/25 Budget	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond																																																
Prelim. Eng. / Environ. Design Right of Way Construction Other		New Request FY 2023/2024	New Request FY 2024/2025		Total																																																
PROJECT TOTAL	0	0	0	0	379,000																																																
FUNDING SOURCE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027																																																
Unfunded (4010) 4010.UNF																																																					
					Total																																																
	0				379,000																																																
REVENUE TOTAL	0	0	0	0	379,000																																																

Attachment: AdoptedCIP-FY2023-25a (6567 : DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

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

Project Title: Street Lighting Infill		Project Status: <input checked="" type="checkbox"/> New <input type="checkbox"/> Deleted <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> On Hold		Project Priority in CIP Category: <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input checked="" type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)			
Department / Division: Public Works Department / Transportation Engineering Division		CITYWIDE					
Project Description: This project will fund installation of street lighting at locations to be identified based on need. Lights may be utility or solar-powered. Project includes the cost to annex into a lighting district.		Project Location Map:					
Justification or Significance of Improvement: The project will allow for cost-effective deployment of safety-enhancing street lights.		Council District(s): <input checked="" type="checkbox"/> District 1 <input checked="" type="checkbox"/> District 2 <input checked="" type="checkbox"/> District 3 <input checked="" type="checkbox"/> District 4					
Estimated Maintenance Costs: New street lights cost about \$225 per street light per year for maintenance and are funded with General Fund and Community Service District funds.							
		FY 23/24 - FY 24/25 Budget					
PROJECT PHASE	Budget FY 2022/2023	New Request 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				72,000	71,000	71,000	214,000
PROJECT TOTAL	0	0	0	72,000	71,000	71,000	214,000
FUNDING SOURCE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Unfunded UNF				72,000	71,000	71,000	214,000
REVENUE TOTAL	0	0	0	72,000	71,000	71,000	214,000

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

<p>Project Title: Sunnymead Boulevard Monument Signs and Landscape Renovation</p>		<p>Project Status:</p> <input type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold		<p>Project Priority in CIP Category:</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input checked="" type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)			
<p>Department / Division: Public Works Department / Capital Projects Division</p>		<p>Project Location Map:</p>					
<p>Project Description: This project will renovate the existing monument signs and entry arch sign near Frederick Street, including refreshing the colors and lighting. The project will also install drought tolerant landscape along Sunnymead Boulevard.</p>		<p>Council District(s):</p> <input checked="" type="checkbox"/> District 1 <input type="checkbox"/> District 2 <input type="checkbox"/> District 3 <input type="checkbox"/> District 4					
<p>Justification or Significance of Improvement: This project will renovate the monument signs, the entry arch, and landscaping which welcome visitors and residents alike as they enter into Moreno Valley from State Route 60.</p>							
<p>Estimated Maintenance Costs: This project should not increase existing maintenance costs for signs and low maintenance landscaping.</p>							
		FY 23/24 - FY 24/25 Budget					
PROJECT PHASE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design					200,000		200,000
Right of Way Construction					800,000		800,000
Other							
PROJECT TOTAL	0	0	0	0	1,000,000	0	1,000,000
FUNDING SOURCE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Unfunded UNF					1,000,000		1,000,000
REVENUE TOTAL	0	0	0	0	1,000,000	0	1,000,000

Attachment: AdoptedCIP-FY2023-25a (6567 : DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

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

<p>Project Title: Sunnymead Boulevard / Perris Boulevard to Kitching Street</p>		<p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold		<p>Project Priority in CIP Category:</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input checked="" type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)			
<p>Department / Division: Public Works Department / Land Development Division</p>		<p>Project Location Map:</p>					
<p>Project Description: This project will provide street improvements that include sidewalk, curb, gutter, asphalt concrete pavement, and striping.</p> <p>Justification or Significance of Improvement: The purpose of this project is to improve segments of roadway where full-width street and sidewalk improvements do not currently exist.</p> <p>Estimated Maintenance Costs: Street maintenance costs over a 20 year period are estimated to average approximately \$12,000 per 13 foot wide lane mile per year. Currently no new funding source has been identified to fund these maintenance costs.</p>							
		<p>FY 23/24 - FY 24/25 Budget</p>					
PROJECT PHASE	Budget FY 2022/2023	New Request 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						178,000 237,000 178,000 1,185,000	178,000 237,000 178,000 1,185,000
PROJECT TOTAL	0	0	0	0	0	1,778,000	1,778,000
FUNDING SOURCE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Unfunded UNF						1,778,000	1,778,000
REVENUE TOTAL	0	0	0	0	0	1,778,000	1,778,000

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

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

<p>Project Title: Sunnymead Boulevard Revitalization</p>		<p>Project Status:</p> <input type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input checked="" type="checkbox"/> On Hold		<p>Project Priority in CIP Category:</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input checked="" type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)			
<p>Department / Division: Public Works Department / Capital Projects Division</p>		<p>Project Location Map:</p>					
<p>Project Description: This project will revitalize Sunnymead Boulevard from Frederick Street to Perris Boulevard with replacement of existing roadway elements and installation of new additional elements such as medians, sidewalks, landscape and hardscape, lighting, signage, etc. to improve the appearance and attractiveness of the roadway.</p>		<p>Justification or Significance of Improvement: Sunnymead Boulevard is the main gateway to the City and revitalizing the roadway would enhance the aesthetic appearance of the community and business attractiveness of the City.</p>					
<p>Estimated Maintenance Costs: Street maintenance is typically funded by Gas Tax and Measure A funds, and costs on average are approximately \$2.50 / square foot for grind and overlay and \$0.75 / square foot for slurry seal. Street maintenance costs over a 20 year period are estimated to average almost \$12,000 per 13 foot wide lane mile per year. Street maintenance funding will be part of the deferred maintenance for the whole network.</p>		<p>Council District(s):</p> <input checked="" type="checkbox"/> District 1 <input type="checkbox"/> District 2 <input type="checkbox"/> District 3 <input type="checkbox"/> District 4					
		FY 23/24 - FY 24/25 Budget					
PROJECT PHASE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other				5,000,000 20,000,000			5,000,000 20,000,000
PROJECT TOTAL	0	0	0	25,000,000	0	0	25,000,000
FUNDING SOURCE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Unfunded UNF					25,000,000		25,000,000
REVENUE TOTAL	0	0	0	0	25,000,000	0	25,000,000

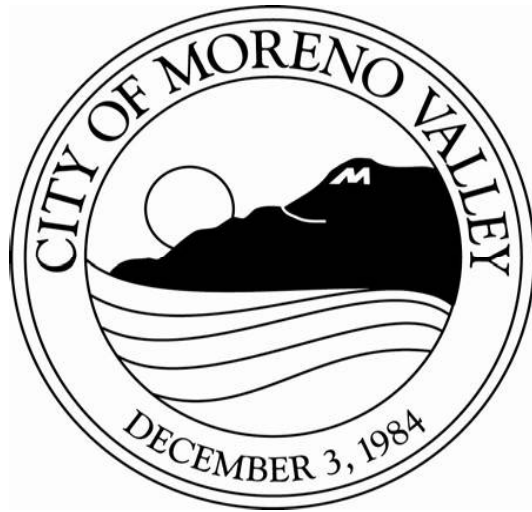
CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2023-2028 and Beyond

<p>Project Title: Theodore Street and WLC Parkway / Ironwood Avenue to Alessandro Boulevard</p>		<p>Project Status:</p> <p><input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed</p> <p><input type="checkbox"/> Deleted <input type="checkbox"/> On Hold</p>		<p>Project Priority in CIP Category:</p> <p><input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>			
<p>Department / Division: Public Works Department / Capital Projects Division</p>		<p>Project Location Map:</p>					
<p>Project Description: This project will provide street improvements that include sidewalk, curb, gutter, median, asphalt concrete pavement, and striping for Theodore Street and World Logistics Center (WLC) Parkway.</p> <p>Justification or Significance of Improvement: The purpose of this project is to improve segments of roadway where full-width street improvements do not currently exist.</p> <p>Estimated Maintenance Costs: Street maintenance costs over a 20 year period are estimated to average approximately \$12,000 per 13 foot wide lane mile per year. Currently no new funding source has been identified to fund these maintenance costs.</p>							
		<p>FY 23/24 - FY 24/25 Budget</p>					
PROJECT PHASE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other							
PROJECT TOTAL	0	0	0	0	0	14,836,000	14,836,000
FUNDING SOURCE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
DIF Arterial Streets (2901) 3301.UNF						14,836,000	14,836,000
REVENUE TOTAL	0	0	0	0	0	14,836,000	14,836,000
		<p>Council District(s):</p> <p><input type="checkbox"/> District 1 <input checked="" type="checkbox"/> District 2 <input type="checkbox"/> District 3 <input type="checkbox"/> District 4</p>					

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

<p>Project Title: Westbound Right-Turn Lane on Iris Avenue Extension</p>		<p>Project Status:</p> <p><input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold</p>		<p>Project Priority in CIP Category:</p> <p><input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input checked="" type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>			
<p>Department / Division: Public Works Department / Capital Projects Division</p>		<p>Project Location Map:</p>					
<p>Project Description: This project will extend the existing right turn lane on westbound of Cactus Avenue onto Nason Street.</p> <p>Justification or Significance of Improvement: The extension of the existing turn-lane will help alleviate congestion and increase traffic circulation in the area.</p> <p>Estimated Maintenance Costs: Street maintenance is typically funded by Gas Tax and Measure A funds, and costs on average are approximately \$2.50 / square foot for grind and overlay and \$0.75 / square foot for slurry seal. Street maintenance costs over a 20 year period are estimated to average almost \$12,000 per 13 foot wide lane mile per year. Street maintenance funding will be part of the deferred maintenance for the whole network.</p>		<p>Council District(s):</p> <p><input type="checkbox"/> District 1 <input type="checkbox"/> District 2 <input type="checkbox"/> District 3 <input checked="" type="checkbox"/> District 4</p>					
		FY 23/24 - FY 24/25 Budget					
PROJECT PHASE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other					38,000 151,000		38,000 151,000
PROJECT TOTAL	0	0	0	0	189,000	0	189,000
FUNDING SOURCE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Unfunded UNF					189,000		189,000
REVENUE TOTAL	0	0	0	0	189,000	0	189,000

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



Attachment: Adopted CIP-FY2023-25a (6567 : DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

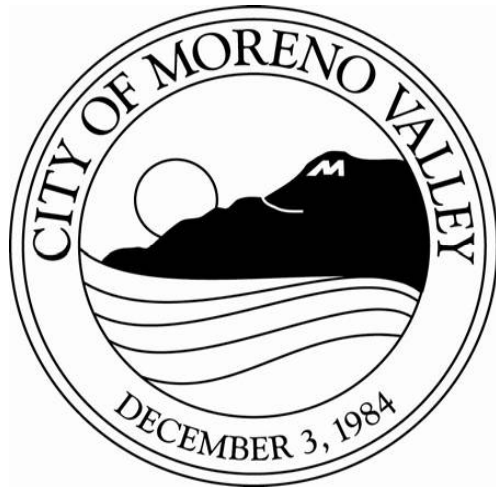
CITY OF MORENO VALLEY
Capital Improvement Plan
FYs 2022-2028 and Beyond

<u>Project Name</u>	<u>Page #</u>
Bridge Mitigation Fees (Fair-Share Contribution)	BR-11
Brodiaea Avenue Bridge / 735 Ft East of Redlands Boulevard	BR-12
Cactus Avenue Bridge / 405 Ft East of Wilmot Street	BR-13
Indian Street / Lateral B Bridge	BR-14
Indian Street / SR-60 Overpass	BR-15
Iris Avenue Bridge Over Line F (Bridge No 56C0418)	BR-16
Ironwood Avenue / Quincy Street Bridge	BR-17
Kalmia Avenue Bridge / 300 Ft West of Quincy Street	BR-18
Kitching Street Bridge / Perris Valley Storm Drain Lateral A	BR-19
Kitching Street Bridge / Perris Valley Storm Drain Lateral B	BR-20

Attachment: Adopted CIP-FY2023-25a (6567 : DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

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

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



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Attachment: Adopted CIP-FY2023-25a (6567 : DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

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

<p>Project Title: Bridge Mitigation Fees (Fair-Share Contribution)</p>		<p>Project Status: <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold <input type="checkbox"/> Completed</p>		<p>Project Priority in CIP Category: <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>			
<p>Department / Division: Public Works Department / Capital Projects Division</p>		<p>Project Location Map: Facility Location: _____ Project Number: _____ Collected: _____ Kitching / Perris Valley SD Bridge-----Warrington-----\$72,615.70</p>					
<p>Project Description: Mitigation fees are collected to help construct bridge improvements that are linked to the projects for which the fees are collected. Fair-share contributions toward bridge construction is mitigation for traffic related impacts. A bridge project will be completed when fees collected from property owners are sufficient to complete bridge improvements.</p>		<p>Justification or Significance of Improvement: The Kitching Street Bridge over Perris Valley Storm Drain Channel is consistent with the City's general plan circulation element.</p>					
<p>Estimated Maintenance Costs: Bridge improvements and routine maintenance costs are estimated to average approximately \$1.20 per square foot per year. Currently no new funding source has been identified to fund these maintenance costs.</p>		<p>Council District(s): <input type="checkbox"/> District 1 <input type="checkbox"/> District 2 <input type="checkbox"/> District 3 <input checked="" type="checkbox"/> District 4</p>					
FY 23/24 - FY 24/25 Budget							
PROJECT PHASE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other						21,000 31,000 21,000 32,000	21,000 31,000 21,000 32,000
PROJECT TOTAL	0	0	0	0	0	105,000	105,000
FUNDING SOURCE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Unfunded UNF						105,000	105,000
REVENUE TOTAL	0	0	0	0	0	105,000	105,000

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

<p>Project Title: Brodiaea Avenue Bridge / 735 Ft East of Redlands Boulevard</p> <p>Department / Division: Public Works Department / Capital Projects Division</p>		<p>Project Status:</p> <p><input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold <input type="checkbox"/> Completed</p>		<p>Project Priority in CIP Category:</p> <p><input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>			
<p>Project Description: This project will involve the design and construction of the bridge on Brodiaea Avenue over Channel Lateral F.</p> <p>Justification or Significance of Improvement: This master drainage facility will convey storm run-off.</p> <p>Estimated Maintenance Costs: Bridge improvement and routine maintenance costs are estimated to average approximately \$1.20 per square foot per year. Currently no new funding source has been identified to fund these maintenance costs.</p>		<p>Project Location Map:</p>					
		<p>Council District(s):</p> <p><input type="checkbox"/> District 1 <input type="checkbox"/> District 2 <input checked="" type="checkbox"/> District 3 <input checked="" type="checkbox"/> District 4</p>					
PROJECT PHASE	Budget FY 2022/2023	FY 23/24 - FY 24/25 Budget		FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other		New Request FY 2023/2024	New Request FY 2024/2025				
		0	0				
FUNDING SOURCE	Budget FY 2022/2023	FY 23/24 - FY 24/25 Budget		FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Unfunded UNF							
						3,312,000	3,312,000
REVENUE TOTAL	Budget FY 2022/2023	0	0	0	0	0	3,312,000

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

<p>Project Title: Cactus Avenue Bridge / 405 Ft East of Wilmot Street</p> <p>Department / Division: Public Works Department / Capital Projects Division</p>		<p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold <input type="checkbox"/> Completed		<p>Project Priority in CIP Category:</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)			
<p>Project Description: This project will involve the design and construction of a wider bridge on Cactus Avenue over Channel Lateral G.</p> <p>Justification or Significance of Improvement: This master drainage facility will convey storm run-off.</p> <p>Estimated Maintenance Costs: Bridge improvement and routine maintenance costs are estimated to average approximately \$1.20 per square foot per year. Currently no new funding source has been identified to fund these maintenance costs.</p>		<p>Project Location Map:</p>					
		<p>Council District(s):</p> <input type="checkbox"/> District 1 <input type="checkbox"/> District 2 <input checked="" type="checkbox"/> District 3 <input checked="" type="checkbox"/> District 4					
		<p>FY 23/24 - FY 24/25 Budget</p>					
PROJECT PHASE	Budget FY 2022/2023	New Request 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						216,000 463,000 91,000 1,988,000	216,000 463,000 91,000 1,988,000
PROJECT TOTAL	0	0	0	0	0	2,758,000	2,758,000
FUNDING SOURCE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Unfunded UNF						2,758,000	2,758,000
REVENUE TOTAL	0	0	0	0	0	2,758,000	2,758,000

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

<p>Project Title: Indian Street / Lateral B Bridge</p> <p>Department / Division: Public Works Department / Capital Projects Division</p>		<p>Project Status:</p> <p><input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold <input type="checkbox"/> Completed</p>		<p>Project Priority in CIP Category:</p> <p><input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>			
<p>Project Description: This project will involve the design and construction of a wider bridge on Indian Street over Channel Lateral B (near Harley Knox Boulevard). This project may qualify for safety improvements funds.</p> <p>Justification or Significance of Improvement: This project will improve and provide continuity in traffic.</p> <p>Estimated Maintenance Costs: Bridge improvement and routine maintenance costs are estimated to average approximately \$1.20 per square foot per year. Currently no new funding source has been identified to fund these maintenance costs.</p>		<p>Project Location Map:</p>					
		<p>Council District(s):</p> <p><input type="checkbox"/> District 1 <input type="checkbox"/> District 2 <input type="checkbox"/> District 3 <input checked="" type="checkbox"/> District 4</p>					
		<p>FY 23/24 - FY 24/25 Budget</p>					
PROJECT PHASE	Budget FY 2022/2023	New Request 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						78,000 188,000	78,000 188,000
PROJECT TOTAL	0	0	0	0	0	1,028,000	1,028,000
FUNDING SOURCE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Unfunded UNF						1,028,000	1,028,000
REVENUE TOTAL	0	0	0	0	0	1,028,000	1,028,000

Attachment: AdoptedCIP-FY2023-25a (6567 : DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

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

<p>Project Title: Indian Street / SR-60 Overpass</p>		<p>Project Status:</p> <p><input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold <input type="checkbox"/> Completed</p>		<p>Project Priority in CIP Category:</p> <p><input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input checked="" type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>			
<p>Department / Division: Public Works Department / Capital Projects Division</p>		<p>Project Location Map:</p>					
<p>Project Description: This project will involve the design and construction of a replacement bridge at Indian Street over SR-60.</p> <p>Justification or Significance of Improvement: The existing bridge is considered structurally deficient and functionally obsolete and will require replacement in the future. A bridge assessment and funding application were prepared and submitted to Caltrans in April 2014. Funds were not available at the time.</p> <p>Estimated Maintenance Costs: Bridge surface and street maintenance costs over a 20 year period are estimated to average approximately \$12,000 per 13 foot wide lane mile per year. Currently no new funding source has been identified to fund these maintenance costs. Caltrans will fund maintenance of the structure.</p>		<p>Council District(s):</p> <p><input checked="" type="checkbox"/> District 1 <input type="checkbox"/> District 2 <input type="checkbox"/> District 3 <input type="checkbox"/> District 4</p>					
		FY 23/24 - FY 24/25 Budget					
PROJECT PHASE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other							
PROJECT TOTAL	0	0	0	0	0	20,330,000	20,330,000
FUNDING SOURCE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Unfunded UNF							
						20,330,000	20,330,000
REVENUE TOTAL	0	0	0	0	0	20,330,000	20,330,000

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

<p>Project Title: Iris Avenue Bridge Over Line F (Bridge No 56C0418)</p>		<p>Project Status: <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold <input type="checkbox"/> Completed</p>		<p>Project Priority in CIP Category: <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input checked="" type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>			
<p>Department / Division: Public Works Department / Capital Projects Division</p>		<p>Project Location Map:</p>					
<p>Project Description: This structure requires extensive rehabilitation starting with inspection, assessment, Caltrans funding application, and follow-up design and construction.</p>		<p>Council District(s): <input type="checkbox"/> District 1 <input type="checkbox"/> District 2 <input type="checkbox"/> District 3 <input checked="" type="checkbox"/> District 4</p>					
<p>Justification or Significance of Improvement: Recent inspection found the bridge has deficiencies.</p>		<p>Estimated Maintenance Costs: Bridge surface and street maintenance costs over a 20 year period are estimated to average approximately \$12,000 per 13 foot wide lane mile per year. Currently no new funding source has been identified to fund these maintenance costs.</p>					
<p>Budget FY 2022/2023</p>		<p>FY 23/24 - FY 24/25 Budget</p>					
<p>PROJECT PHASE Prelim. Eng. / Environ. Design Right of Way Construction Other</p>		<p>New Request FY 2023/2024</p>	<p>New Request FY 2024/2025</p>	<p>FY 2025/2026</p>	<p>FY 2026/2027</p>	<p>FY 2027/2028 and Beyond</p>	<p>Total</p>
<p>0</p>		<p>0</p>	<p>0</p>	<p>72,000</p>	<p>216,000</p>	<p>72,000</p>	<p>144,000</p>
<p>FUNDING SOURCE Unfunded UNF</p>		<p>New Request FY 2023/2024</p>	<p>New Request FY 2024/2025</p>	<p>FY 2025/2026</p>	<p>FY 2026/2027</p>	<p>FY 2027/2028 and Beyond</p>	<p>Total</p>
<p>0</p>		<p>0</p>	<p>0</p>	<p>72,000</p>	<p>216,000</p>	<p>72,000</p>	<p>4,392,000</p>
<p>REVENUE TOTAL</p>		<p>0</p>	<p>0</p>	<p>72,000</p>	<p>216,000</p>	<p>4,104,000</p>	<p>4,392,000</p>

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

<p>Project Title: Ironwood Avenue / Quincy Street Bridge</p> <p>Department / Division: Public Works Department / Capital Projects Division</p>		<p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold <input type="checkbox"/> Completed		<p>Project Priority in CIP Category:</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)			
<p>Project Description: This project will involve the design and construction of a bridge on Ironwood Avenue over Quincy Channel.</p> <p>Justification or Significance of Improvement: This master drainage facility will convey storm run-off.</p> <p>Estimated Maintenance Costs: Bridge improvement and routine maintenance costs are estimated to average approximately \$1.20 per square foot per year. Currently no new funding source has been identified to fund these maintenance costs.</p>		<p>Project Location Map:</p>					
		<p>Council District(s):</p> <input type="checkbox"/> District 1 <input checked="" type="checkbox"/> District 2 <input type="checkbox"/> District 3 <input type="checkbox"/> District 4					
		<p>FY 23/24 - FY 24/25 Budget</p>					
PROJECT PHASE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other							
PROJECT TOTAL	0	0	0	0	0	3,784,000	3,784,000
FUNDING SOURCE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Unfunded UNF						3,784,000	3,784,000
REVENUE TOTAL	0	0	0	0	0	3,784,000	3,784,000

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

<p>Project Title: Kalmia Avenue Bridge / 300 Ft West of Quincy Street</p> <p>Department / Division: Public Works Department / Capital Projects Division</p>		<p>Project Status:</p> <p><input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold <input type="checkbox"/> Completed</p>		<p>Project Priority in CIP Category:</p> <p><input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>			
<p>Project Description: The project will involve the design and construction of a bridge on Kalmia Avenue 300 Ft west of Quincy Street.</p> <p>Justification or Significance of Improvement: This master drainage facility will convey storm run-off.</p> <p>Estimated Maintenance Costs: Bridge improvement and routine maintenance costs are estimated to average approximately \$1.20 per square foot per year. Currently no new funding source has been identified to fund these maintenance costs.</p>		<p>Project Location Map:</p>					
<p>Council District(s):</p> <p><input type="checkbox"/> District 1 <input checked="" type="checkbox"/> District 2 <input type="checkbox"/> District 3 <input type="checkbox"/> District 4</p>							
		FY 23/24 - FY 24/25 Budget					
PROJECT PHASE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other							
PROJECT TOTAL	0	0	0	0	0	2,517,000	2,517,000
FUNDING SOURCE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Unfunded UNF						2,517,000	2,517,000
REVENUE TOTAL	0	0	0	0	0	2,517,000	2,517,000

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

<p>Project Title: Kitching Street Bridge / Perris Valley Storm Drain Lateral A</p>		<p>Project Status: <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold <input type="checkbox"/> Completed</p>		<p>Project Priority in CIP Category: <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>			
<p>Department / Division: Public Works Department / Land Development Division</p>		<p>Project Location Map:</p>					
<p>Project Description: The Kitching Bridge over Perris Valley Storm Drain Lateral A will fill in a missing link over the channel for north-south access.</p> <p>Justification or Significance of Improvement: The Kitching Street Bridge over Perris Valley Channel Lateral A will fill in a missing link over the channel for north-south access.</p> <p>Estimated Maintenance Costs: Bridge improvement and routine maintenance costs are estimated to average approximately \$1.20 per square foot per year. Currently no new funding source has been identified to fund these maintenance costs.</p>		<p>Council District(s): <input type="checkbox"/> District 1 <input type="checkbox"/> District 2 <input type="checkbox"/> District 3 <input checked="" type="checkbox"/> District 4</p>					
		FY 23/24 - FY 24/25 Budget					
PROJECT PHASE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design						72,000	72,000
Right of Way Construction						288,000	288,000
Other						432,000	432,000
PROJECT TOTAL	0	0	0	0	0	72,000	72,000
FUNDING SOURCE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
DIF Arterial Street (2901) 3301.UNF						4,320,000	4,320,000
REVENUE TOTAL	0	0	0	0	0	4,320,000	4,320,000

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

<p>Project Title: Kitching Street Bridge / Perris Valley Storm Drain Lateral B</p>		<p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold <input type="checkbox"/> Completed		<p>Project Priority in CIP Category:</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)			
<p>Department / Division: Public Works Department / Land Development Division</p>		<p>Project Location Map:</p>					
<p>Project Description: The Kitching Bridge over Perris Valley Storm Drain Lateral B will fill in a missing link over the channel for north-south access.</p> <p>Justification or Significance of Improvement: The Kitching Street Bridge over Perris Valley Channel Lateral B will fill in a missing link over the channel for north-south access.</p> <p>Estimated Maintenance Costs: Bridge improvement and routine maintenance costs are estimated to average approximately \$1.20 per square foot per year. Currently no new funding source has been identified to fund these maintenance costs.</p>		<p>Council District(s):</p> <input type="checkbox"/> District 1 <input type="checkbox"/> District 2 <input type="checkbox"/> District 3 <input checked="" type="checkbox"/> District 4					
PROJECT PHASE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other							
PROJECT TOTAL	0	0	0	0	0	4,320,000	4,320,000
FUNDING SOURCE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
DIF Arterial Street (2901) 3301.UNF						4,320,000	4,320,000
REVENUE TOTAL	0	0	0	0	0	4,320,000	4,320,000

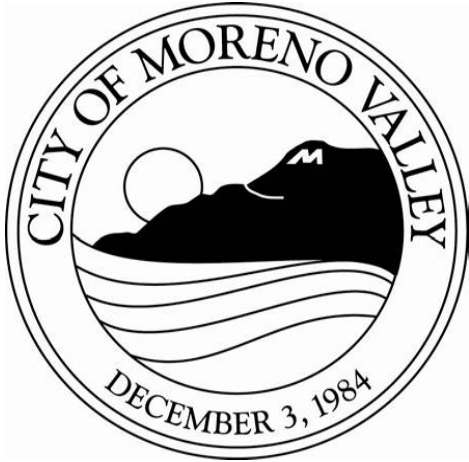
CITY OF MORENO VALLEY
Capital Improvement Plan
FYs 2023-2028 and Beyond

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Attachment: Adopted CIP-FY2023-25a (6567 : DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

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

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



Attachment: Adopted CIP-FY2023-25a (6567 : DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

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

<p>Project Title: Animal Services New Parcel Property Improvements</p> <p>Department / Division: Administrative Services Department / Animal Services Division</p>		<p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold		<p>Project Priority in CIP Category:</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)			
<p>Project Description: This project includes grading and construction of a block wall around the perimeter of newly purchased land. The project is to include partial paving of approximately one-fourth (1/4) to one-third (1/3) of 1.63 acres.</p> <p>Justification or Significance of Improvement: Improvements are necessary for any use by Animal Services, i.e., vehicle parking and storage.</p> <p>Estimated Maintenance Costs: Parking lot maintenance costs are estimated to average approximately \$3,500 per acre of paved parking lot per year. Currently no new funding source has been identified to fund these maintenance costs.</p>		<p>Project Location Map:</p>					
		<p>Council District(s):</p> <input checked="" type="checkbox"/> District 1 <input type="checkbox"/> District 2 <input type="checkbox"/> District 3 <input type="checkbox"/> District 4					
		<p>FY 23/24 - FY 24/25 Budget</p>					
PROJECT PHASE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other						14,000 29,000 245,000	14,000 29,000 245,000
PROJECT TOTAL	0	0	0	0	0	288,000	288,000
FUNDING SOURCE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Unfunded UNF						288,000	288,000
REVENUE TOTAL	0	0	0	0	0	288,000	288,000

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

<p>Project Title: Animal Shelter Expansion - Phase 2 to 4</p> <p>Department / Division: Administrative Services Department / Animal Services Division</p>		<p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold		<p>Project Priority in CIP Category:</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input checked="" type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)		
<p>Project Description: This project includes an expansion of existing animal shelter facilities, new amenities, and refurbishment of existing amenities. The project consists of four phases: Phase 1 - Patio expansion (separate CIP project) Phase 2 - New perimeter block wall Phase 3 - Building expansion Phase 4 - Refurbishment</p> <p>Justification or Significance of Improvement: Improving the quality of the existing animal shelter and its amenities is key to a growing community and meeting the increasing need to shelter more animals for adoption.</p> <p>Estimated Maintenance Costs: Annual average building maintenance costs are estimated at approximately \$10/SF.</p>		<p>Project Location Map:</p>				
		<p>Council District(s):</p> <input checked="" type="checkbox"/> District 1 <input type="checkbox"/> District 2 <input type="checkbox"/> District 3 <input type="checkbox"/> District 4				
		<p>FY 23/24 - FY 24/25 Budget</p>				
PROJECT PHASE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other				1,440,000 5,760,000		1,440,000 5,760,000
PROJECT TOTAL	0	0	0	7,200,000	0	7,200,000
FUNDING SOURCE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2026/2027	FY 2027/2028 and Beyond	Total
Unfunded UNF				7,200,000		7,200,000
REVENUE TOTAL	0	0	0	7,200,000	0	7,200,000

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

<p>Project Title: Corporate Yard Master Plan Build Out</p> <p>Department / Division: Public Works Department / Capital Projects Division</p>		<p>Project Status:</p> <p><input type="checkbox"/> New <input type="checkbox"/> Deleted</p> <p><input type="checkbox"/> In Progress <input checked="" type="checkbox"/> On Hold</p> <p><input type="checkbox"/> Completed</p>		<p>Project Priority in CIP Category:</p> <p><input type="checkbox"/> Essential (Start within 1 yr)</p> <p><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)</p> <p><input checked="" type="checkbox"/> Desirable (Start within 3 to 5 yrs)</p> <p><input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>			
<p>Project Description: This project will provide the design and construction of the ultimate City Corporate Yard build-out as identified in the master plan.</p> <p>Justification or Significance of Improvement: The Corporate Yard will operate at maximum efficiency and capacity and offer the highest level of service to Moreno Valley residents at build-out.</p> <p>Estimated Maintenance Costs: Annual average building maintenance costs are estimated at approximately \$10/SF. Although actual maintenance costs may vary, this estimated cost is based on an industry accepted standard maintenance cost. Currently no new funding source has been identified to fund these maintenance costs.</p>		<p>Project Location Map:</p>					
		<p>Council District(s):</p> <p><input type="checkbox"/> District 1 <input type="checkbox"/> District 2 <input type="checkbox"/> District 3 <input checked="" type="checkbox"/> District 4</p>					
		<p>FY 23/24 - FY 24/25 Budget</p>					
PROJECT PHASE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design					19,000,000		19,000,000
Right of Way Construction					76,000,000		76,000,000
Other							
PROJECT TOTAL	0	0	0	0	95,000,000	0	95,000,000
FUNDING SOURCE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Fire Services (3005) 3005.UNF					95,000,000		95,000,000
REVENUE TOTAL	0	0	0	0	95,000,000	0	95,000,000

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

<p>Project Title: Fire Station 65 Relocation</p> <p>Department / Division: Fire Department / Capital Projects Division</p>		<p>Project Status:</p> <input type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input checked="" type="checkbox"/> On Hold		<p>Project Priority in CIP Category:</p> <input type="checkbox"/> Essential (Start within 1 yr) <input checked="" type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)			
<p>Project Description: The Fire Station 65 Relocation project includes land acquisition, design, and construction of an essential facility. The new fire station will be constructed on a 1.5 acre site, at the northeast corner of Brodiaea Avenue and Rebecca Street. The new fire station will be a standard three apparatus bay fire station. Land Acquisition: Completed in May 2012 Design: Subject to availability of funds Construction: Subject to availability of funds Justification or Significance of Improvement: Response time will be reduced with the new fire station. Estimated Maintenance Costs: Annual average building maintenance costs are estimated at approximately \$9/SF. Although actual maintenance costs may vary, this estimated cost is based on an industry accepted standard maintenance cost. Currently no new funding source has been identified to fund these maintenance costs. </p>		<p>Project Location Map:</p>					
		<p>Council District(s):</p> <input checked="" type="checkbox"/> District 1 <input type="checkbox"/> District 2 <input type="checkbox"/> District 3 <input type="checkbox"/> District 4					
		<p>FY 23/24 - FY 24/25 Budget</p>					
PROJECT PHASE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other						1,238,000 8,899,000	1,238,000 8,899,000
PROJECT TOTAL	0	0	0	0	0	10,137,000	10,137,000
FUNDING SOURCE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Fire Services (3005) 3005.UNF						10,137,000	10,137,000
REVENUE TOTAL	0	0	0	0	0	10,137,000	10,137,000

Attachment: AdoptedCIP-FY2023-25a (6567 : DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

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

<p>Project Title: Fire Station 58 Expansion and Improvements</p> <p>Department / Division: Fire Department / Capital Projects Division</p>		<p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold		<p>Project Priority in CIP Category:</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input checked="" type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)			
<p>Project Description: This project will provide an expansion to the existing fire station as well as necessary upgrades and improvements. With the upgrades, the fire station serves as an Alternate Emergency Operations Center (AEOC).</p> <p>Justification or Significance of Improvement: The remodeling work is necessary to meet recent changes in building code requirements and to provide needed services to the community due to population growth and to provide an AEOC should the Primary EOC become inaccessible during time of need.</p> <p>Estimated Maintenance Costs: Annual average building maintenance costs are estimated at approximately \$10 / square foot. Although actual maintenance costs may vary, this estimated cost is based on an industry accepted standard maintenance cost. Funding sources also vary, depending on the type of building, but the primary source is the General Fund.</p>		<p>Project Location Map:</p>					
		<p>Council District(s):</p> <input type="checkbox"/> District 1 <input type="checkbox"/> District 2 <input checked="" type="checkbox"/> District 3 <input type="checkbox"/> District 4					
		<p>FY 23/24 - FY 24/25 Budget</p>					
PROJECT PHASE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other					1,050,000 4,200,000		1,050,000 4,200,000
PROJECT TOTAL	0	0	0	0	5,250,000	0	5,250,000
FUNDING SOURCE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Fire Services C.P. (2903) 3005.UNF						5,250,000	5,250,000
REVENUE TOTAL	0	0	0	0	0	5,250,000	5,250,000

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

Project Title: Fire Station (Future) Land Acquisition		Project Status: <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed		Project Priority in CIP Category: <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input checked="" type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)			
Department / Division: Fire Department / Capital Projects Division		Project Location Map: TBD					
Project Description: The location for future fire station is yet to be determined. Location depends on the City's residential and commercial development over the next 5 - 10 years.							
Justification or Significance of Improvement: The purpose of this project is to provide emergency services to newly constructed residences and commercial buildings.							
Estimated Maintenance Costs: Annual average building maintenance costs are estimated at approximately \$9/SF. Although actual maintenance costs may vary, this estimated cost is based on an industry accepted standard maintenance cost. Currently no new funding source has been identified to fund these maintenance costs.							
		FY 23/24 - FY 24/25 Budget					
PROJECT PHASE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other							
PROJECT TOTAL	0	0	0	0	0	1,065,000 1,065,000	1,065,000 1,065,000
FUNDING SOURCE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Unfunded UNF						1,065,000	1,065,000
REVENUE TOTAL	0	0	0	0	0	1,065,000	1,065,000

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

<p>Project Title: Industrial Fire Station</p> <p>Department / Division: Fire Department / Capital Projects Division</p>		<p>Project Status:</p> <p><input checked="" type="checkbox"/> New <input type="checkbox"/> Deleted</p> <p><input type="checkbox"/> In Progress <input type="checkbox"/> On Hold</p> <p><input type="checkbox"/> Completed</p>		<p>Project Priority in CIP Category:</p> <p><input type="checkbox"/> Essential (Start within 1 yr)</p> <p><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)</p> <p><input checked="" type="checkbox"/> Desirable (Start within 3 to 5 yrs)</p> <p><input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>			
<p>Project Description: The Industrial Fire Station project includes land acquisition, design, and construction of an essential facility. The new fire station and drill tower will be constructed on an approximately 2.5 acre site.</p> <p>Land Acquisition: Completed in April 2012 Design: Subject to availability of funds Construction: Subject to availability of funds</p> <p>Justification or Significance of Improvement: Response time will be reduced with the new fire station.</p> <p>Estimated Maintenance Costs: Annual average building maintenance costs are estimated at approximately \$10.00 / square foot. Although actual maintenance costs may vary, this estimated cost is based on an industry accepted standard maintenance cost. Funding sources also vary, depending on the type of building, but the primary source is the General Fund.</p>		<p>Project Location Map:</p>					
		<p>Council District(s):</p> <p><input type="checkbox"/> District 1 <input type="checkbox"/> District 2 <input type="checkbox"/> District 3 <input checked="" type="checkbox"/> District 4</p>					
		<p>FY 23/24 - FY 24/25 Budget</p>					
PROJECT PHASE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other						14,398,000	14,398,000
PROJECT TOTAL	0	0	0	0	0	14,398,000	14,398,000
FUNDING SOURCE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Unfunded UNF						14,398,000	14,398,000
REVENUE TOTAL	0	0	0	0	0	14,398,000	14,398,000

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

Project Title: Infill Fire Station		Project Status: <input type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input checked="" type="checkbox"/> On Hold		Project Priority in CIP Category: <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)			
Department / Division: Fire Department / Capital Projects Division		Project Location Map: 					
Project Description: The Fire Station will include design and construction for an essential facility, along with inspection and project management to oversee the construction phase. The new fire station will be constructed on 1.32 acres. Land Acquisition: Completed in March 2021 (northwest corner of Atwood Avenue and Liberty Lane) Design: Subject to availability of funds Construction: Subject to availability of funds		Council District(s): <input checked="" type="checkbox"/> District 1 <input type="checkbox"/> District 2 <input type="checkbox"/> District 3 <input type="checkbox"/> District 4					
Justification or Significance of Improvement: Response time will be reduced with the new fire station.		Estimated Maintenance Costs: Annual average building maintenance costs are estimated at approximately \$9/SF. Although actual maintenance costs may vary, this estimated cost is based on an industry accepted standard maintenance cost. Currently no new funding source has been identified to fund these maintenance costs.					
Budget FY 2022/2023		FY 23/24 - FY 24/25 Budget					
PROJECT PHASE Prelim. Eng. / Environ. Design Right of Way Construction Other		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
435,000 435,000							72,000 374,000 748,000 8,539,000
PROJECT TOTAL		0	0	0	0	9,733,000	9,733,000
FUNDING SOURCE Fire Services (2903) 803 0049-3005 3005.UNF		New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
435,000						9,733,000	9,733,000
REVENUE TOTAL		0	0	0	0	9,733,000	9,733,000

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

Project Title: Library Satellite Facility		Project Status: <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed		Project Priority in CIP Category: <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input checked="" type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)			
Department / Division: Economic Development Department / Capital Projects Division		Project Location Map:					
Project Description: This project will provide a new satellite library branch location in the City of Moreno Valley.		TBD					
Justification or Significance of Improvement: The purpose of this project is to meet the community demands of an essential facility to serve the Moreno Valley community.		Council District(s): <input type="checkbox"/> District 1 <input type="checkbox"/> District 2 <input type="checkbox"/> District 3 <input type="checkbox"/> District 4					
Estimated Maintenance Costs: Annual average building maintenance costs are estimated at approximately \$10/SF. Although actual maintenance costs may vary, this estimated cost is based on an industry accepted standard maintenance cost. Currently no new funding source has been identified to fund these maintenance costs.							
		FY 23/24 - FY 24/25 Budget					
PROJECT PHASE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other					400,000 1,600,000		400,000 1,600,000
PROJECT TOTAL	0	0	0	0	2,000,000	0	2,000,000
FUNDING SOURCE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Unfunded UNF					2,000,000		2,000,000
REVENUE TOTAL	0	0	0	0	2,000,000	0	2,000,000

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

<p>Project Title: Main Library</p> <p>Department / Division: Economic Development Department / Capital Projects Division</p>		<p>Project Status:</p> <p><input type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed</p> <p><input type="checkbox"/> Deleted <input checked="" type="checkbox"/> On Hold</p>		<p>Project Priority in CIP Category:</p> <p><input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>			
<p>Project Description: The proposed library involves design of a 70,300 sq. ft. building. The building may be constructed in two (2) phases - a 38,800 sq. ft. building in the first phase followed at a later unknown date by an addition of 31,500 sq. ft. Construction includes all associated site civil, facilities, street improvements, mechanical, electrical, plumbing, HVAC, furniture and furnishings, landscaping, etc. Design: Phase I & II (Completed) This project was previously funded under Facility Construction Fund. Justification or Significance of Improvement: The purpose of this project is to meet the community demands of an essential facility to serve the Moreno Valley community. Estimated Maintenance Costs: Annual average building maintenance costs are estimated at approximately \$9/SF. Although actual maintenance costs may vary, this estimated cost is based on an industry accepted standard maintenance cost. Currently no new funding source has been identified to fund these maintenance costs.</p>		<p>Project Location Map:</p>					
		<p>Council District(s):</p> <p><input checked="" type="checkbox"/> District 1 <input type="checkbox"/> District 2 <input type="checkbox"/> District 3 <input type="checkbox"/> District 4</p>					
		<p>FY 23/24 - FY 24/25 Budget</p>					
PROJECT PHASE	Budget FY 2022/2023	New Request 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						216,000 47,297,000	216,000 47,297,000
PROJECT TOTAL	0	0	0	0	0	47,513,000	47,513,000
FUNDING SOURCE Gen. City (3000) 3000.UNF	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
						47,513,000	47,513,000
REVENUE TOTAL	0	0	0	0	0	47,513,000	47,513,000

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

<p>Project Title: March Air Reserve Base Hobby Shop Roof Replacement</p> <p>Department / Division: Public Works Department / Fleet & Facilities Division</p>		<p>Project Status:</p> <p><input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed</p> <p><input type="checkbox"/> Deleted <input type="checkbox"/> On Hold</p>		<p>Project Priority in CIP Category:</p> <p><input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input checked="" type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>			
<p>Project Description: The City occupies approximately one-third of this building. The March Joint Powers Authority occupies the other two-thirds. The roof was evaluated two years ago and found to be in such disrepair that quotes were obtained to replace it. The cost went beyond the Air Force's budget and repairs were not pursued. The roof is now in such bad shape, it leaks in several locations. Continued roof leaks will cause interior damages which will increase future costs to repair or remodel the building.</p> <p>Justification or Significance of Improvement: The roof is significantly deteriorated and leaks in numerous areas. Damage to the interior walls, ceilings and insulation is occurring. This roof needs to be replaced as it is beyond economic repair.</p> <p>Estimated Maintenance Costs: Annual average building maintenance costs are estimated at approximately \$9/SF. Although actual maintenance costs may vary, this estimated cost is based on an industry accepted standard maintenance cost. Currently no new funding source has been identified to fund these maintenance costs.</p>		<p>Project Location Map:</p>					
		<p>Council District(s):</p> <p><input type="checkbox"/> District 1 <input type="checkbox"/> District 2 <input type="checkbox"/> District 3 <input type="checkbox"/> District 4</p>					
		<p>FY 23/24 - FY 24/25 Budget</p>					
PROJECT PHASE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other						181,000	181,000
PROJECT TOTAL	0	0	0	0	0	181,000	181,000
FUNDING SOURCE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Facilities Int Svc (7310) 7310.UNF						181,000	181,000
REVENUE TOTAL	0	0	0	0	0	181,000	181,000

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

<p>Project Title: Moreno Valley Equestrian Center - Restroom and Information Center</p> <p>Department / Division: Parks & Community Services Department / Parks Division</p>		<p>Project Status:</p> <p><input type="checkbox"/> New <input type="checkbox"/> Deleted</p> <p><input type="checkbox"/> In Progress <input checked="" type="checkbox"/> On Hold</p> <p><input type="checkbox"/> Completed</p>		<p>Project Priority in CIP Category:</p> <p><input type="checkbox"/> Essential (Start within 1 yr)</p> <p><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)</p> <p><input type="checkbox"/> Desirable (Start within 3 to 5 yrs)</p> <p><input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>		
<p>Project Description:</p> <p>This project is for the design and construction of a restroom and information center at the Moreno Valley Equestrian Center, located on the northeast corner of Redlands Boulevard and Locust Street. This project was previously funded under Parks & Recreation Capital Projects.</p> <p>Based on Council direction at the June 30, 2009 City Council meeting, the project is on hold.</p> <p>Justification or Significance of Improvement:</p> <p>This project will help to better serve the community.</p> <p>Estimated Maintenance Costs:</p> <p>Annual average building maintenance costs are estimated at approximately \$9/SF. Although actual maintenance costs may vary, this estimated cost is based on an industry accepted standard maintenance cost. Currently no new funding source has been identified to fund these maintenance costs.</p>		<p>Project Location Map:</p>				
		<p>Council District(s):</p> <p><input type="checkbox"/> District 1 <input checked="" type="checkbox"/> District 2 <input type="checkbox"/> District 3 <input type="checkbox"/> District 4</p>				
		<p>FY 23/24 - FY 24/25 Budget</p>				
PROJECT PHASE	Budget FY 2022/2023	New Request FY 2023/2024	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other					936,000	936,000
PROJECT TOTAL	0	0	0	0	936,000	936,000
FUNDING SOURCE	Budget FY 2022/2023	New Request FY 2023/2024	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Quimby In-Lieu (2019) 3016.UNF					936,000	936,000
REVENUE TOTAL	0	0	0	0	936,000	936,000

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

<p>Project Title: New Corporate Yard Building to Replace Existing Barn</p> <p>Department / Division: Public Works Department / Capital Projects Division</p>		<p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold		<p>Project Priority in CIP Category:</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input checked="" type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)			
<p>Project Description: This project will replace the existing Barn building with a new building.</p> <p>Justification or Significance of Improvement: The existing Barn building is aged and approaching the end of its useful life. A new building is needed to continue providing services to the residents of Moreno Valley.</p> <p>Estimated Maintenance Costs: Annual average building maintenance costs are estimated at approximately \$10/SF. Although actual maintenance costs may vary, this estimated cost is based on an industry accepted standard maintenance cost. Currently no new funding source has been identified to fund these maintenance costs.</p>		<p>Project Location Map:</p> <p>Council District(s): <input type="checkbox"/> District 1 <input type="checkbox"/> District 2 <input type="checkbox"/> District 3 <input checked="" type="checkbox"/> District 4 </p>					
		FY 23/24 - FY 24/25 Budget					
PROJECT PHASE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other					12,000,000 48,000,000		12,000,000 48,000,000
PROJECT TOTAL	0	0	0	0	60,000,000	0	60,000,000
FUNDING SOURCE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Unfunded UNF					60,000,000		60,000,000
REVENUE TOTAL	0	0	0	0	60,000,000	0	60,000,000

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

Project Title: New Public Library		Project Status: <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed		Project Priority in CIP Category: <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input checked="" type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)			
Department / Division: Economic Development Department / Capital Projects Division		Project Location Map:					
Project Description: This project will provide a new library branch in the City of Moreno Valley.		TBD					
Justification or Significance of Improvement: The purpose of this project is to meet the community demands of an essential facility to serve the Moreno Valley community.		Council District(s): <input type="checkbox"/> District 1 <input type="checkbox"/> District 2 <input type="checkbox"/> District 3 <input type="checkbox"/> District 4					
Estimated Maintenance Costs: Annual average building maintenance costs are estimated at approximately \$10/SF. Although actual maintenance costs may vary, this estimated cost is based on an industry accepted standard maintenance cost. Currently no new funding source has been identified to fund these maintenance costs.							
		FY 23/24 - FY 24/25 Budget					
PROJECT PHASE	Budget FY 2022/2023	New Request 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					9,600,000 38,400,000		9,600,000 38,400,000
PROJECT TOTAL	0	0	0	0	48,000,000	0	48,000,000
FUNDING SOURCE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Unfunded UNF					48,000,000		48,000,000
REVENUE TOTAL	0	0	0	0	48,000,000	0	48,000,000

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

Project Title: New Recreation and Youth Center		Project Status: <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold		Project Priority in CIP Category: <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input checked="" type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)			
Department / Division: Parks & Community Services Department / Parks Division		Project Location Map: TBD					
Project Description: This project will provide a new Recreation and Youth Center to accommodate the growing demand of youth recreation.							
Justification or Significance of Improvement: The popularity and demand for existing youth recreation activities supports the need for a new facility.							
Estimated Maintenance Costs: Annual average building maintenance costs are estimated at approximately \$10/SF. Although actual maintenance costs may vary, this estimated cost is based on an industry accepted standard maintenance cost. Currently no new funding source has been identified to fund these maintenance costs.							
Council District(s): <input checked="" type="checkbox"/> District 1 <input checked="" type="checkbox"/> District 2 <input checked="" type="checkbox"/> District 3 <input checked="" type="checkbox"/> District 4							
		FY 23/24 - FY 24/25 Budget					
PROJECT PHASE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other					5,300,000 21,200,000		5,300,000 21,200,000
PROJECT TOTAL	0	0	0	0	26,500,000	0	26,500,000
FUNDING SOURCE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Unfunded UNF					26,500,000		26,500,000
REVENUE TOTAL	0	0	0	0	26,500,000	0	26,500,000

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

Project Title: New Senior Center		Project Status: <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold		Project Priority in CIP Category: <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input checked="" type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)			
Department / Division: Parks & Community Services Department / Parks Division		Project Location Map: TBD					
Project Description: This project will include the design and construction of a new Senior Center in the City of Moreno Valley.							
Justification or Significance of Improvement: The use at the current Senior Community Center continues to grow and is expected to exceed the capacity of the community used rooms and the parking is limited and does not support growth.							
Estimated Maintenance Costs: Annual average building maintenance costs are estimated at approximately \$10/SF. Although actual maintenance costs may vary, this estimated cost is based on an industry accepted standard maintenance cost. Currently no new funding source has been identified to fund these maintenance costs.							
		Council District(s):					
		<input type="checkbox"/> District 1 <input type="checkbox"/> District 2 <input type="checkbox"/> District 3 <input type="checkbox"/> District 4					
		FY 23/24 - FY 24/25 Budget					
PROJECT PHASE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other					7,500,000 30,000,000		7,500,000 30,000,000
PROJECT TOTAL	0	0	0	0	37,500,000	0	37,500,000
FUNDING SOURCE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Unfunded UNF					37,500,000		37,500,000
REVENUE TOTAL	0	0	0	0	37,500,000	0	37,500,000

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

Project Title: Northeast Fire Station Department / Division: Fire Department / Capital Projects Division		Project Status: <input type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input checked="" type="checkbox"/> On Hold		Project Priority in CIP Category: <input type="checkbox"/> Essential (Start within 1 yr) <input checked="" type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)			
Project Description: This station will be sited in the northeast area of the City. Land Acquisition: On hold Design: Subject to available funding Construction: Subject to available funding Justification or Significance of Improvement: The project will provide emergency services to newly constructed residential and commercial buildings in the area. Estimated Maintenance Costs: Annual average building maintenance costs are estimated at approximately \$9/SF. Although actual maintenance costs may vary, this estimated cost is based on an industry accepted standard maintenance cost. Currently no new funding source has been identified to fund these maintenance costs.		TBD					
Project Location Map:		Council District(s): <input type="checkbox"/> District 1 <input checked="" type="checkbox"/> District 2 <input type="checkbox"/> District 3 <input type="checkbox"/> District 4					
FY 23/24 - FY 24/25 Budget							
PROJECT PHASE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other				864,000		1,116,000 8,898,000	122,000 1,116,000 864,000 8,898,000
PROJECT TOTAL	0	0	0	864,000	0	10,136,000	11,000,000
FUNDING SOURCE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Fire Services C.P. (29003) 3005.UNF				864,000		10,136,000	11,000,000
REVENUE TOTAL	0	0	0	864,000	0	10,136,000	11,000,000

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

Project Title: Parks Community Recreation Buildings		Project Status: <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold		Project Priority in CIP Category: <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)			
Department / Division: Parks & Community Services Department / Parks Division		Various Park Sites					
Project Description: This project will fund the addition of new buildings, as needed.		Project Location Map:					
Justification or Significance of Improvement: The improvements are necessary to better serve the community as it continues to grow and buildings age.		Council District(s): <input checked="" type="checkbox"/> District 1 <input checked="" type="checkbox"/> District 2 <input checked="" type="checkbox"/> District 3 <input checked="" type="checkbox"/> District 4					
Estimated Maintenance Costs: Annual average building maintenance costs are estimated at approximately \$10/SF. Although actual maintenance costs may vary, this estimated cost is based on an industry accepted standard maintenance cost. Currently no new funding source has been identified to fund these maintenance costs.							
		FY 23/24 - FY 24/25 Budget					
PROJECT PHASE	Budget FY 2022/2023	New Request 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						122,000 216,000 22,207,000	122,000 216,000 22,207,000
PROJECT TOTAL	0	0	0	0	0	22,545,000	22,545,000
FUNDING SOURCE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Unfunded UNF						22,545,000	22,545,000
REVENUE TOTAL	0	0	0	0	0	22,545,000	22,545,000

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

<p>Project Title: Photovoltaic System for Fire Station 2, Fire Station 6, and Fire Station 58</p> <p>Department / Division: Fire Department / Capital Projects Division</p>		<p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold		<p>Project Priority in CIP Category:</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input checked="" type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)			
<p>Project Description: This project will construct the Photovoltaic (Solar Energy) Systems at Fire Station 2 and Fire Station 6. An analysis was conducted and it was determined that a fire station with solar power is saving approximately 66% on electric utility costs. It is cost effective to install solar panels for electricity and potentially for water heating. This project includes the investigation of the feasibility of a Photovoltaic System at Fire Station 58.</p> <p>Justification or Significance of Improvement: The project will install solar panels for electricity at Fire Station 2, Fire Station 6, and Fire Station 58. Estimated saving is 66% on electric utility cost.</p> <p>Estimated Maintenance Costs: Annual average building maintenance costs are estimated at approximately \$10 per square foot. Annual average solar system maintenance cost is estimated at \$1,000/system. Actual maintenance costs may vary, as these estimated maintenance costs are based on historical maintenance costs for City buildings. Currently no new funding source has been identified to fund these maintenance costs. Additional costs may also be incurred for specialized equipment.</p>		<p>Project Location Map:</p>					
		<p>Council District(s):</p> <input checked="" type="checkbox"/> District 1 <input checked="" type="checkbox"/> District 2 <input type="checkbox"/> District 3 <input type="checkbox"/> District 4					
		<p>FY 23/24 - FY 24/25 Budget</p>					
PROJECT PHASE	Budget FY 2022/2023	New Request 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					115,000 462,000	7,000 7,000	115,000 462,000 7,000 584,000
PROJECT TOTAL	0	0	0	0	577,000	7,000	584,000
FUNDING SOURCE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Fire Services C.P. (2903) 3005.UNF MVU 6011.UNF					577,000	7,000	577,000 7,000
REVENUE TOTAL	0	0	0	0	577,000	7,000	584,000

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

<p>Project Title: Public Safety Building Conversion - Phase 1</p> <p>Department / Division: Fire Department / Capital Projects Division</p>		<p>Project Status:</p> <p><input type="checkbox"/> New <input type="checkbox"/> Deleted</p> <p><input type="checkbox"/> In Progress <input checked="" type="checkbox"/> On Hold</p> <p><input type="checkbox"/> Completed</p>		<p>Project Priority in CIP Category:</p> <p><input type="checkbox"/> Essential (Start within 1 yr)</p> <p><input checked="" type="checkbox"/> Necessary (Start within 1 to 3 yrs)</p> <p><input type="checkbox"/> Desirable (Start within 3 to 5 yrs)</p> <p><input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>			
<p>Project Description:</p> <p>Anticipated planning efforts for the relocation/expansion of the Special Enforcement, Investigation, POP, Community Services, and Accounting and Finance Divisions is to be determined depending on availability of funds.</p> <p>Phase I: Phase I of the PSB Expansion includes new 2 story building, sally port and remodeling portion of existing PSB. Building remodeling/renovation of existing men's and women's locker rooms and gym room have been completed.</p> <p>Justification or Significance of Improvement:</p> <p>Expansion of the Public Safety Building is anticipated to meet demands of Public Safety personnel resulting from current growth and anticipated population growth through City build-out.</p> <p>Estimated Maintenance Costs:</p> <p>Annual average building maintenance costs are estimated at approximately \$9/SF. Although actual maintenance costs may vary, this estimated cost is based on an industry accepted standard maintenance cost. Currently no new funding source has been identified to fund these maintenance costs.</p>		<p>Project Location Map:</p>					
		<p>Council District(s):</p> <p><input checked="" type="checkbox"/> District 1 <input type="checkbox"/> District 2 <input type="checkbox"/> District 3 <input type="checkbox"/> District 4</p>					
		<p>FY 23/24 - FY 24/25 Budget</p>					
PROJECT PHASE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design				590,000	1,440,000	10,079,000	12,109,000
Right of Way Construction				1,665,000	7,200,000	57,589,000	66,454,000
Other							
PROJECT TOTAL	0	0	0	2,255,000	8,640,000	67,668,000	78,563,000
FUNDING SOURCE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Facility Constr (3000) 3000.UNF				2,255,000	8,640,000	67,668,000	78,563,000
REVENUE TOTAL	0	0	0	2,255,000	8,640,000	67,668,000	78,563,000

Attachment: AdoptedCIP-FY2023-25a (6567 : DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

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

<p>Project Title: Public Safety Building Expansion - Phase II & III</p> <p>Department / Division: Fire Department / Capital Projects Division</p>		<p>Project Status:</p> <p><input type="checkbox"/> New <input type="checkbox"/> Deleted</p> <p><input type="checkbox"/> In Progress <input checked="" type="checkbox"/> On Hold</p> <p><input type="checkbox"/> Completed <input checked="" type="checkbox"/> On Hold</p>		<p>Project Priority in CIP Category:</p> <p><input type="checkbox"/> Essential (Start within 1 yr)</p> <p><input checked="" type="checkbox"/> Necessary (Start within 1 to 3 yrs)</p> <p><input type="checkbox"/> Desirable (Start within 3 to 5 yrs)</p> <p><input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>			
<p>Project Description:</p> <p>Anticipated planning efforts for the relocation/expansion of the Special Enforcement, POP, Community Services, and Accounting and Finance Divisions is to be determined depending on availability of funds.</p> <p>Phase II: New 2 story building - Lobby and Administration Remodel existing buildings including improvement of Court yard and conference rooms</p> <p>Phase III: New Parking Structure Remodel of existing new 2 story building for Evidence, Logistics, and Crime Scene Divisions.</p> <p>Justification or Significance of Improvement: Expansion of the Public Safety Building is anticipated to meet demands of Public Safety personnel resulting from current growth and anticipated population growth through City build-out.</p> <p>Estimated Maintenance Costs: Annual average building maintenance costs are estimated at approximately \$9/SF. Although actual maintenance costs may vary, this estimated cost is based on an industry accepted standard maintenance cost. Currently no new funding source has been identified to fund these maintenance costs.</p>		<p>Project Location Map:</p>					
		<p>Council District(s):</p> <p><input checked="" type="checkbox"/> District 1 <input type="checkbox"/> District 2 <input type="checkbox"/> District 3 <input type="checkbox"/> District 4</p>					
		<p>FY 23/24 - FY 24/25 Budget</p>					
PROJECT PHASE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other							
PROJECT TOTAL	0	0	0	0	0	86,675,000	86,675,000
FUNDING SOURCE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Facility Constr (3000) 3000.UNF							
	0	0	0	0	0	86,675,000	86,675,000
REVENUE TOTAL	0	0	0	0	0	86,675,000	86,675,000

Attachment: AdoptedCIP-FY2023-25a (6567 : DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

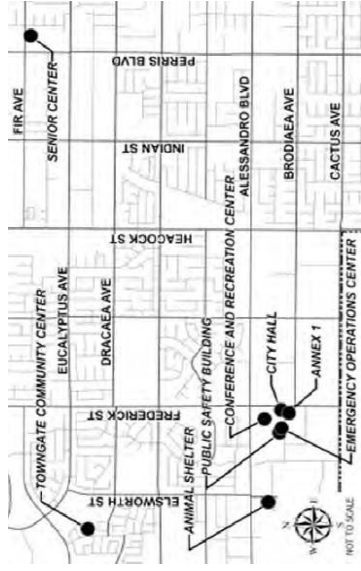
CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2023-2028 and Beyond

<p>Project Title: Public Safety Building South Hallway Remodel</p> <p>Department / Division: Fire Department / Capital Projects Division</p>		<p>Project Status:</p> <p><input type="checkbox"/> New <input type="checkbox"/> Deleted</p> <p><input type="checkbox"/> In Progress <input type="checkbox"/> On Hold</p> <p><input type="checkbox"/> Completed <input checked="" type="checkbox"/> On Hold</p>		<p>Project Priority in CIP Category:</p> <p><input type="checkbox"/> Essential (Start within 1 yr)</p> <p><input checked="" type="checkbox"/> Necessary (Start within 1 to 3 yrs)</p> <p><input type="checkbox"/> Desirable (Start within 3 to 5 yrs)</p> <p><input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>			
<p>Project Description: This project will provide additional meeting and storage spaces as well as expansion to the existing Women Locker Room for the Public Safety Building.</p> <p>Justification or Significance of Improvement: This project is necessary to provide the required space and facilities for the increasing number of female deputies. The project also provides a redesign to provide storage and meeting space.</p> <p>Estimated Maintenance Costs: Annual average building maintenance costs are estimated at approximately \$10/SF. Although actual maintenance costs may vary, this estimated cost is based on an industry accepted standard maintenance cost. Currently no new funding source has been identified to fund these maintenance costs.</p>		<p>Project Location Map:</p>					
		<p>Council District(s):</p> <p><input checked="" type="checkbox"/> District 1 <input type="checkbox"/> District 2 <input type="checkbox"/> District 3 <input type="checkbox"/> District 4</p>					
		<p>FY 23/24 - FY 24/25 Budget</p>					
PROJECT PHASE	Budget FY 2022/2023	New Request 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					300,000 1,200,000		300,000 1,200,000
PROJECT TOTAL	0	0	0	0	1,500,000	0	1,500,000
FUNDING SOURCE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Facility Constr (3000) 3000.UNF					1,500,000		1,500,000
REVENUE TOTAL	0	0	0	0	1,500,000	0	1,500,000

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

<p>Project Title: Remodel Fire Station 65 - Indian Street and John F. Kennedy Drive</p> <p>Department / Division: Fire Department / Capital Projects Division</p>		<p>Project Status:</p> <p><input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed</p> <p><input type="checkbox"/> Deleted <input type="checkbox"/> On Hold</p>		<p>Project Priority in CIP Category:</p> <p><input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input checked="" type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>			
<p>Project Description: Fire Station 65 requires renovations due to building code requirements and expanded use. Improvements will include bathroom renovations to comply with Americans with Disabilities Act (ADA) requirements; privatization of sleeping quarters to provide separation between the individual beds for privacy and modesty; kitchen expansion and renovations with new appliances; construction of an exercise room; and ADA-required parking updates, signage, and path of travel to meet California Code Title 24 requirements.</p> <p>Justification or Significance of Improvement: The remodeling work is necessary to meet recent changes in building code requirements and to provide needed services to the community due to population growth.</p> <p>Estimated Maintenance Costs: Annual average building maintenance costs are estimated at approximately \$10 / square foot. Although actual maintenance costs may vary, this estimated cost is based on an industry accepted standard maintenance cost. Funding sources also vary, depending on the type of building, but the primary source is the General Fund.</p>		<p>Project Location Map:</p>					
		<p>Council District(s):</p> <p><input type="checkbox"/> District 1 <input type="checkbox"/> District 2 <input type="checkbox"/> District 3 <input checked="" type="checkbox"/> District 4</p>					
		<p>FY 23/24 - FY 24/25 Budget</p>					
PROJECT PHASE	Budget FY 2022/2023	New Request 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						2,250,000 9,000,000	2,250,000 9,000,000
PROJECT TOTAL	0	0	0	0	0	11,250,000	11,250,000
FUNDING SOURCE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Fire Services C.P. (2903) 3005.UNF						11,250,000	11,250,000
REVENUE TOTAL	0	0	0	0	0	11,250,000	11,250,000

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

Project Title: Security Alarm Replacement		Project Status: <input type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed		Project Priority in CIP Category: <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input checked="" type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)			
Department / Division: Public Works Department / Fleet & Facilities Division		Project Location Map: 					
Project Description: Upgrade security alarm panels, sensors, and applicable equipment. Locations: Animal Shelter Annex 1 City Hall Conference and Recreation Center (CRC) Emergency Operations Center (EOC) Public Safety Building (PSB) Senior Center Towngate Community Center		Justification or Significance of Improvement: Facilities Maintenance performed an assessment report in 2018. Upgrading the security alarm was identified at eight facilities.					
Estimated Maintenance Costs: Annual average building maintenance costs are estimated at approximately \$10/SF. Although actual maintenance costs may vary, this estimated cost is based on an industry accepted standard maintenance cost. Funding sources also vary.		Council District(s): <input checked="" type="checkbox"/> District 1 <input type="checkbox"/> District 2 <input checked="" type="checkbox"/> District 3 <input type="checkbox"/> District 4					
		FY 23/24 - FY 24/25 Budget					
PROJECT PHASE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other							
PROJECT TOTAL	0	0	0	839,000 839,000	839,000 839,000	0	1,678,000 1,678,000
FUNDING SOURCE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Unfunded UNF				839,000	839,000		1,678,000
REVENUE TOTAL	0	0	0	839,000	839,000	0	1,678,000

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

<p>Project Title: Southeast Moreno Valley Public Safety Joint Use Station</p>		<p>Project Status: <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold</p>		<p>Project Priority in CIP Category: <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input checked="" type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>			
<p>Department / Division: Police Department / Fire Department / Capital Projects Division</p>		<p>Project Location Map:</p>					
<p>Project Description: The joint-use facility for the Fire Department and Police Department includes building the Redlands Boulevard Fire Station with an expansion to include limited Police Department use. The joint-use public safety facility includes design and construction of an essential facility. The Southeast Moreno Valley Public Safety Station will be constructed on an approximately 1.5 acre site. Land Acquisition: Completed in February 2012 Right of Way Land Subdivision: Completed June 2014 Design and Construction: Subject to availability of funds</p>		<p>Justification or Significance of Improvement: The proposed Redlands Fire Station is necessary due to development on the southeast side of Moreno Valley in order to meet the increase in calls for services. The Fire Station will be a fully functioning fire station. The future development of a Southeast satellite police station is also needed due to development in order to improve response times for calls for service. The proposed southeast satellite police station does not have property acquired. This joint-use option facilitates the completion of two critically needed facilities.</p>					
<p>Estimated Maintenance Costs: Annual average building maintenance costs are estimated at approximately \$10/SF. Although actual maintenance costs may vary, this estimated cost is based on an industry accepted standard maintenance cost. Currently no new funding source has been identified to fund these maintenance costs.</p>		<p>Council District(s): <input type="checkbox"/> District 1 <input type="checkbox"/> District 2 <input checked="" type="checkbox"/> District 3 <input type="checkbox"/> District 4</p>					
		<p>FY 23/24 - FY 24/25 Budget</p>					
PROJECT PHASE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design					7,500,000		7,500,000
Right of Way Construction					30,000,000		30,000,000
Other							
PROJECT TOTAL	0	0	0	0	37,500,000	0	37,500,000
FUNDING SOURCE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Unfunded UNF					37,500,000		37,500,000
REVENUE TOTAL	0	0	0	0	37,500,000	0	37,500,000

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

<p>Project Title: Workforce Development Building and Non-Profit Business Incubator</p>		<p>Project Status: <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold</p>		<p>Project Priority in CIP Category: <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input checked="" type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>		
<p>Department / Division: Economic Development Department / Capital Projects Division</p>		<p>Project Location Map: TBD</p>				
<p>Project Description: This project will provide a new and larger facility for Workforce Development and a Business Incubator. Programs will include coaching, guiding, resources, and support to start-up and existing nonprofit organizations.</p> <p>Justification or Significance of Improvement: The purpose of this project is to meet the community demands of an essential facility to serve the Moreno Valley community.</p> <p>Estimated Maintenance Costs: Annual average building maintenance costs are estimated at approximately \$10/SF. Although actual maintenance costs may vary, this estimated cost is based on an industry accepted standard maintenance cost. Currently no new funding source has been identified to fund these maintenance costs.</p>		<p>Council District(s): <input type="checkbox"/> District 1 <input type="checkbox"/> District 2 <input type="checkbox"/> District 3 <input type="checkbox"/> District 4</p>				
		FY 23/24 - FY 24/25 Budget				
PROJECT PHASE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design				7,000,000		7,000,000
Right of Way Construction				28,000,000		28,000,000
Other						
PROJECT TOTAL	0	0	0	35,000,000	0	35,000,000
FUNDING SOURCE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2026/2027	FY 2027/2028 and Beyond	Total
Unfunded UNF				35,000,000		35,000,000
REVENUE TOTAL	0	0	0	35,000,000	0	35,000,000

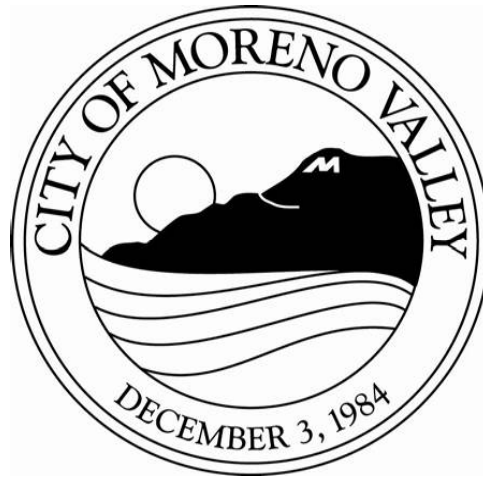
CITY OF MORENO VALLEY
Capital Improvement Plan
FYs 2023-2028 and Beyond

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

Attachment: Adopted CIP-FY2023-25a (6567 : DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

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

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



Attachment: Adopted CIP-FY2023-25a (6567 : DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

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

<p>Project Title: Cactus Avenue Channel Improvements</p> <p>Department / Division: Public Works Department / Capital Projects Division</p>		<p>Project Status:</p> <p><input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed</p> <p><input type="checkbox"/> Deleted <input type="checkbox"/> On Hold</p>		<p>Project Priority in CIP Category:</p> <p><input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input checked="" type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>			
<p>Project Description: The project will be a multi-jurisdictional effort amongst March Joint Powers Authority (MJPA), Riverside County Flood Control & Water Conservation District (RCFC&WCD), March Air Reserve Base (MARB), and the City of Moreno Valley (COMV). The project consists of improving the capacity of the Cactus Channel from Veterans Way to Heacock Street.</p> <p>Justification or Significance of Improvement: This project will provide improved drainage.</p> <p>Estimated Maintenance Costs: Riverside County Flood & Water Conservation District will maintain the channel upon project completion.</p>		<p>Project Location Map:</p>					
		<p>Council District(s):</p> <p><input checked="" type="checkbox"/> District 1 <input type="checkbox"/> District 2 <input type="checkbox"/> District 3 <input type="checkbox"/> District 4</p>					
		<p>FY 23/24 - FY 24/25 Budget</p>					
PROJECT PHASE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other						288,000 1,151,800 24,188,200	288,000 1,151,800 24,188,200
PROJECT TOTAL	0	0	0	0	0	25,628,000	25,628,000
FUNDING SOURCE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Unfunded UNF						25,628,000	25,628,000
REVENUE TOTAL	0	0	0	0	0	25,628,000	25,628,000

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

<p>Project Title: Indian Street / Festival Basin Construction</p>		<p>Project Status:</p> <p><input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed</p>		<p>Project Priority in CIP Category:</p> <p><input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input checked="" type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>			
<p>Department / Division: Public Works Department / Capital Projects Division</p>		<p>Project Location Map:</p>					
<p>Project Description: This project will provide improvements to the existing Festival Retention Basin including clearing debris, grading a drainage channel, installing fences and gates, adding a service road, and modifications to existing drainage improvements.</p>		<p>Justification or Significance of Improvement: The improvements are necessary to enhance drainage efficiency, maintenance access, safety, and for ultimate transfer of title to RCFC&WCD.</p>					
<p>Estimated Maintenance Costs: After the completion of the improvements, ownership and maintenance responsibility of the basin will be transferred to RCFC&WCD.</p>		<p>Council District(s):</p> <p><input checked="" type="checkbox"/> District 1 <input type="checkbox"/> District 2 <input type="checkbox"/> District 3 <input type="checkbox"/> District 4</p>					
		FY 23/24 - FY 24/25 Budget					
PROJECT PHASE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other					260,000 1,040,000		260,000 1,040,000
PROJECT TOTAL	0	0	0	0	1,300,000	0	1,300,000
FUNDING SOURCE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Unfunded UNF					1,300,000		1,300,000
REVENUE TOTAL	0	0	0	0	1,300,000	0	1,300,000

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

<p>Project Title: Perris Boulevard / John F. Kennedy Drive Crossgutter</p>		<p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold		<p>Project Priority in CIP Category:</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)			
<p>Department / Division: Public Works Department / Capital Projects Division</p>		<p>Project Location Map:</p>					
<p>Project Description: This project will improve the crossgutter and the intersection of Perris Boulevard and John F. Kennedy Drive.</p> <p>Justification or Significance of Improvement: This project will provide improved drainage.</p> <p>Estimated Maintenance Costs: Annual average costs associated with storm drain maintenance are estimated at approximately \$121 per catch basin. This does not include actual catch basin and/or pipeline replacement, which typically have lifespans of 70 to 100 years. Although actual maintenance costs may vary, these estimated maintenance costs are based on historical maintenance costs for the City of Moreno Valley's storm drain infrastructure. Currently no new funding source has been identified to fund these maintenance costs.</p>		<p>Council District(s):</p> <input type="checkbox"/> District 1 <input type="checkbox"/> District 2 <input checked="" type="checkbox"/> District 3 <input checked="" type="checkbox"/> District 4					
		FY 23/24 - FY 24/25 Budget					
PROJECT PHASE	Budget FY 2022/2023	New Request 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							22,000 50,000 386,000
PROJECT TOTAL	0	0	0	0	0	458,000	458,000
FUNDING SOURCE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Unfunded UNF						458,000	458,000
REVENUE TOTAL	0	0	0	0	0	458,000	458,000

Attachment: AdoptedCIP-FY2023-25a (6567 : DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

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

<p>Project Title: Perris Boulevard Storm Drain (Line A-1) / PVSD Lateral A to Suburban Lane</p> <p>Department / Division: Public Works Department / Capital Projects Division</p>		<p>Project Status:</p> <p><input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed</p> <p><input type="checkbox"/> Deleted <input type="checkbox"/> On Hold</p>		<p>Project Priority in CIP Category:</p> <p><input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>			
<p>Project Description: This project will design and construct a storm drain line in Perris Boulevard from PVSD Lateral A to Suburban Lane and in Suburban Lane from Perris Boulevard to Lake Victoria Drive in the Sunnymead Master Drainage Plan (MDP).</p> <p>Justification or Significance of Improvement: This project will provide improved drainage.</p> <p>Estimated Maintenance Costs: Annual average costs associated with storm drain maintenance are estimated at approximately \$121 per catch basin. This does not include actual catch basin and/or pipeline replacement, which typically have lifespans of 70 to 100 years. Although actual maintenance costs may vary, these estimated maintenance costs are based on historical maintenance costs for the City of Moreno Valley's storm drain infrastructure. Currently no new funding source has been identified to fund these maintenance costs.</p>		<p>Project Location Map:</p>					
		<p>Council District(s):</p> <p><input type="checkbox"/> District 1 <input type="checkbox"/> District 2 <input type="checkbox"/> District 3 <input checked="" type="checkbox"/> District 4</p>					
		<p>FY 23/24 - FY 24/25 Budget</p>					
PROJECT PHASE	Budget FY 2022/2023	New Request 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						15,000 216,000 562,000	15,000 216,000 562,000
PROJECT TOTAL	0	0	0	0	0	793,000	793,000
FUNDING SOURCE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Unfunded UNF						793,000	793,000
REVENUE TOTAL	0	0	0	0	0	793,000	793,000

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

<p>Project Title: Perris Boulevard Storm Drain (Line B-1) / Rivard Road to San Michele Road</p>		<p>Project Status: <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold</p>		<p>Project Priority in CIP Category: <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>			
<p>Department / Division: Public Works Department / Capital Projects Division</p>		<p>Project Location Map:</p>					
<p>Project Description: This project will design and construct a storm drain line in Perris Boulevard from PVSD Lateral B to San Michele Road in the Perris Valley Master Drainage Plan.</p> <p>Justification or Significance of Improvement: This project will provide improved drainage.</p> <p>Estimated Maintenance Costs: Annual average costs associated with storm drain maintenance are estimated at approximately \$121 per catch basin. This does not include actual catch basin and/or pipeline replacement, which typically have lifespans of 70 to 100 years. Although actual maintenance costs may vary, these estimated maintenance costs are based on historical maintenance costs for the City of Moreno Valley's storm drain infrastructure. Currently no new funding source has been identified to fund these maintenance costs.</p>		<p>Council District(s): <input type="checkbox"/> District 1 <input type="checkbox"/> District 2 <input type="checkbox"/> District 3 <input checked="" type="checkbox"/> District 4</p>					
		FY 23/24 - FY 24/25 Budget					
PROJECT PHASE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other							
PROJECT TOTAL	0	0	0	0	0	1,008,000	1,008,000
FUNDING SOURCE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Unfunded UNF						1,008,000	1,008,000
REVENUE TOTAL	0	0	0	0	0	1,008,000	1,008,000

Attachment: AdoptedCIP-FY2023-25a (6567 : DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

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

<p>Project Title: SR-60 Culvert Crossing Tie-ins between Indian Street and SR-60 Perris Boulevard Off-Ramp</p>		<p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold		<p>Project Priority in CIP Category:</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input checked="" type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)			
<p>Department / Division: Public Works Department / Capital Projects Division</p>		<p>Project Location Map:</p>					
<p>Project Description: This project will install storm drain connectors to tie-in the existing SR-60 culvert crossing outlets on the south side of the freeway between Indian Street and SR-60/ Perris Boulevard off-ramp to the existing storm drain line in Sunnynmead Boulevard. Construction and permanent maintenance access easements will need to be acquired.</p> <p>Justification or Significance of Improvement: This project will provide improved drainage within private properties.</p> <p>Estimated Maintenance Costs: Annual average costs associated with storm drain maintenance are estimated at approximately \$121 per catch basin. This does not include actual catch basin and/or pipeline replacement, which typically have lifespans of 70 to 100 years. Although actual maintenance costs may vary, these estimated maintenance costs are based on historical maintenance costs for the City of Moreno Valley's storm drain infrastructure. Currently no new funding source has been identified to fund these maintenance costs.</p>		<p>Council District(s):</p> <input checked="" type="checkbox"/> District 1 <input type="checkbox"/> District 2 <input type="checkbox"/> District 3 <input type="checkbox"/> District 4					
		<p>FY 23/24 - FY 24/25 Budget</p>					
PROJECT PHASE	Budget FY 2022/2023	New Request 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						42,000 213,000 80,000 1,368,000	42,000 213,000 80,000 1,368,000
PROJECT TOTAL	0	0	0	0	0	1,703,000	1,703,000
FUNDING SOURCE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Unfunded UNF						1,703,000	1,703,000
REVENUE TOTAL	0	0	0	0	0	1,703,000	1,703,000

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

<p>Project Title: SR-60 North Storm Drain (Line K) / Ironwood Avenue to Reche Canyon Basin</p>		<p>Project Status: <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold</p>		<p>Project Priority in CIP Category: <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input checked="" type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>			
<p>Department / Division: Public Works Department / Capital Projects Division</p>		<p>Project Location Map:</p>					
<p>Project Description: This project will provide a new detention basin at the upstream end of future Line K at the foothills of the existing mountains north of Locust Avenue.</p>		<p>Council District(s): <input type="checkbox"/> District 1 <input checked="" type="checkbox"/> District 2 <input type="checkbox"/> District 3 <input type="checkbox"/> District 4</p>					
<p>Justification or Significance of Improvement: The upstream detention basin will store large volumes of storm drain water as it comes down from the mountains, store the water, and meter the water out of the basin at a slower rate, helping to alleviate drainage issues downstream of the basin.</p>							
<p>Estimated Maintenance Costs: After completion, the detention basin would become part of the RCF&WCD maintained system.</p>							
		<p>FY 23/24 - FY 24/25 Budget</p>					
PROJECT PHASE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design					3,000,000		3,000,000
Right of Way Construction					12,000,000		12,000,000
Other							
PROJECT TOTAL	0	0	0	0	15,000,000	0	15,000,000
FUNDING SOURCE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Unfunded UNF					15,000,000		15,000,000
REVENUE TOTAL	0	0	0	0	15,000,000	0	15,000,000

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

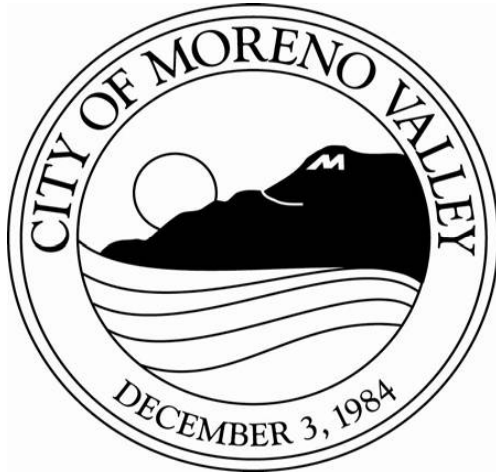
<p>Project Title: SR-60 / Quincy Street Storm Drain</p>		<p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold		<p>Project Priority in CIP Category:</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)			
<p>Department / Division: Public Works Department / Capital Projects Division</p>		<p>Project Location Map:</p>					
<p>Project Description: This project will involve the modification of existing drainage at Quincy Street under SR-60.</p> <p>Justification or Significance of Improvement: This project will provide improved drainage.</p> <p>Estimated Maintenance Costs: Annual average costs associated with storm drain maintenance are estimated at approximately \$121 per catch basin. This does not include actual catch basin and/or pipeline replacement, which typically have lifespans of 70 to 100 years. Although actual maintenance costs may vary, these estimated maintenance costs are based on historical maintenance costs for the City of Moreno Valley's storm drain infrastructure. Currently no new funding source has been identified to fund these maintenance costs.</p>		<p>Council District(s):</p> <input type="checkbox"/> District 1 <input checked="" type="checkbox"/> District 2 <input checked="" type="checkbox"/> District 3 <input type="checkbox"/> District 4					
		<p>FY 23/24 - FY 24/25 Budget</p>					
PROJECT PHASE	Budget FY 2022/2023	New Request 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						444,000 739,000 5,871,000	444,000 739,000 5,871,000
PROJECT TOTAL	0	0	0	0	0	7,054,000	7,054,000
FUNDING SOURCE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Unfunded UNF						7,054,000	7,054,000
REVENUE TOTAL	0	0	0	0	0	7,054,000	7,054,000

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

<p>Project Title: Storm Drain Line GG, Edgemont / Old 215 Frontage Road to Day Street</p>		<p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold		<p>Project Priority in CIP Category:</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)			
<p>Department / Division: Public Works Department / Capital Projects Division</p>		<p>Project Location Map:</p>					
<p>Project Description: This project involves the design and construction of storm drain Line GG in Sherman Avenue from Old 215 Frontage Road to Day Street in the West End Area Master Drainage Plan.</p> <p>Justification or Significance of Improvement: This project will provide improved drainage.</p> <p>Estimated Maintenance Costs: Annual average costs associated with storm drain maintenance are estimated at approximately \$121 per catch basin. This does not include actual catch basin and/or pipeline replacement, which typically have lifespans of 70 to 100 years. Although actual maintenance costs may vary, these estimated maintenance costs are based on historical maintenance costs for the City of Moreno Valley's storm drain infrastructure. Currently no new funding source has been identified to fund these maintenance costs.</p>		<p>Council District(s):</p> <input checked="" type="checkbox"/> District 1 <input type="checkbox"/> District 2 <input type="checkbox"/> District 3 <input type="checkbox"/> District 4					
		FY 23/24 - FY 24/25 Budget					
PROJECT PHASE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other							
PROJECT TOTAL	0	0	0	0	0	1,872,000	1,872,000
FUNDING SOURCE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Unfunded UNF						1,872,000	1,872,000
REVENUE TOTAL	0	0	0	0	0	1,872,000	1,872,000

Attachment: AdoptedCIP-FY2023-25a (6567 : DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

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



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Attachment: AdoptedCIP-FY2023-25a (6567 : DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

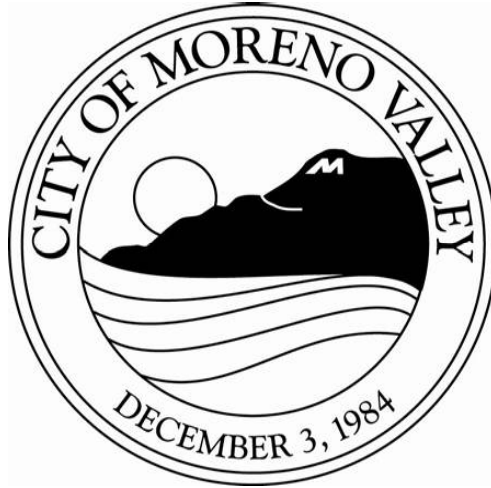
CITY OF MORENO VALLEY
Capital Improvement Plan
FYs 2023-2028 and Beyond

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

Attachment: Adopted CIP-FY2023-25a (6567 : DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

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

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



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

<p>Project Title: Backbone System - Brodiaaea Avenue between Quincy Street to Merwin Street</p> <p>Department / Division: Public Works Department / Electric Utility Division</p>		<p>Project Status:</p> <p><input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed</p> <p><input type="checkbox"/> Deleted <input type="checkbox"/> On Hold</p>		<p>Project Priority in CIP Category:</p> <p><input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>			
<p>Project Description: This project will install approximately 5,000 linear feet underground backbone facilities along Brodiaaea Avenue from Quincy Street to Merwin Street.</p> <p>Justification or Significance of Improvement: This project will support future growth of the World Logistics Center east of Merwin Street.</p> <p>Estimated Maintenance Costs: Ongoing maintenance costs are built into Moreno Valley Utility's rate structure as part of the cost to serve.</p>		<p>Project Location Map:</p>					
		<p>Council District(s):</p> <p><input type="checkbox"/> District 1 <input type="checkbox"/> District 2 <input checked="" type="checkbox"/> District 3 <input checked="" type="checkbox"/> District 4</p>					
		<p>FY 23/24 - FY 24/25 Budget</p>					
PROJECT PHASE	Budget FY 2022/2023	New Request 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						101,000 1,440,000	101,000 1,440,000
PROJECT TOTAL	0	0	0	0	0	1,541,000	1,541,000
FUNDING SOURCE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Unfunded UNF						1,541,000	1,541,000
REVENUE TOTAL	0	0	0	0	0	1,541,000	1,541,000

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

<p>Project Title: Capacity Increase at Moreno Valley Substation Phase 2</p> <p>Department / Division: Public Works Department / Electric Utility Division</p>		<p>Project Status:</p> <p><input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed</p> <p><input type="checkbox"/> Deleted <input type="checkbox"/> On Hold</p>		<p>Project Priority in CIP Category:</p> <p><input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>			
<p>Project Description: This Project will increase substation capacity by adding a fourth 28 megavolt-ampere (MVA) Transformer.</p> <p>Justification or Significance of Improvement: The substation capacity must be increased due to an increase in electrical demand in its services area.</p> <p>Estimated Maintenance Costs: Ongoing maintenance costs are built into Moreno Valley Utility's rate structure as part of the cost to serve.</p>		<p>Project Location Map:</p>					
<p>Council District(s):</p> <p><input type="checkbox"/> District 1 <input type="checkbox"/> District 2 <input checked="" type="checkbox"/> District 3 <input type="checkbox"/> District 4</p>							
		<p>FY 23/24 - FY 24/25 Budget</p>					
PROJECT PHASE	Budget FY 2022/2023	New Request 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						245,000 163,000 5,136,000	245,000 163,000 5,136,000
PROJECT TOTAL	0	0	0	0	0	5,544,000	5,544,000
FUNDING SOURCE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Unfunded UNF						5,544,000	5,544,000
REVENUE TOTAL	0	0	0	0	0	5,544,000	5,544,000

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

Project Title: Charging Station Infrastructure at City Facilities		Project Status: <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed		Project Priority in CIP Category: <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input checked="" type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)			
Department / Division: Public Works Department / Electric Utility Division		Project Location Map: CITYWIDE					
Project Description: This project will install electric vehicle (EV) charging stations at City owned facilities including City Hall, Community Center, Senior Center, Animal Shelter, and City Yard.							
Justification or Significance of Improvement: This project will provide the necessary EV charging infrastructure needed for the City's and its resident's growing number of EVs.							
Estimated Maintenance Costs: Ongoing maintenance costs are built into Moreno Valley Utilities rate structure as part of the cost to serve.							
		Council District(s): <input checked="" type="checkbox"/> District 1 <input checked="" type="checkbox"/> District 2 <input checked="" type="checkbox"/> District 3 <input checked="" type="checkbox"/> District 4					
		FY 23/24 - FY 24/25 Budget					
PROJECT PHASE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design					800,000		800,000
Right of Way Construction					3,200,000		3,200,000
Other							0
PROJECT TOTAL	0	0	0	0	4,000,000	0	4,000,000
FUNDING SOURCE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Unfunded UNF					4,000,000		4,000,000
REVENUE TOTAL	0	0	0	0	4,000,000	0	4,000,000

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

Project Title: Citywide Electric Vehicle Charging Stations		Project Status: <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold		Project Priority in CIP Category: <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input checked="" type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)			
Department / Division: Public Works Department / Electric Utility Division		Project Location Map: CITYWIDE					
Project Description: This project will install new conduit, cable, and electrical facilities to support the installation of future electric vehicle charging stations in areas identified as providing the most public benefit.							
Justification or Significance of Improvement: Increased Electric Vehicle (EV) charging stations will help foster adoption of EVs in the City of Moreno Valley. This project works toward the goal of making charging more accessible for residents.							
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							
PROJECT PHASE	Budget FY 2022/2023	New Request 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					200,000 800,000		200,000 800,000
PROJECT TOTAL	0	0	0	0	1,000,000	0	1,000,000
FUNDING SOURCE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Unfunded UNF					1,000,000		1,000,000
REVENUE TOTAL	0	0	0	0	1,000,000	0	1,000,000

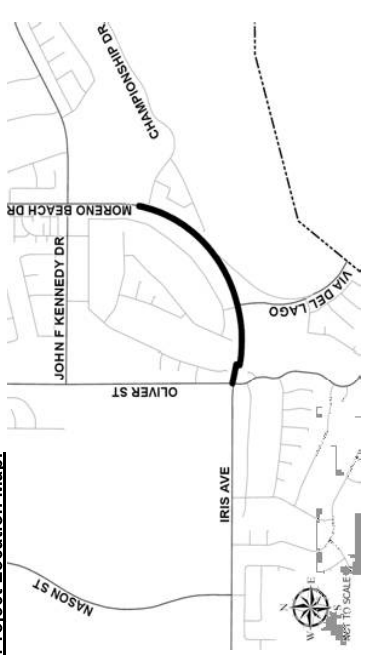
CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2023-2028 and Beyond

<p>Project Title: Conduit in SR-60 / Theodore Street Interchange</p>		<p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold		<p>Project Priority in CIP Category:</p> <input type="checkbox"/> Essential (Start within 1 yr) <input checked="" type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)			
<p>Department / Division: Public Works Department / Electric Utility Division</p>							
<p>Project Description: This project will install 5 inch conduits (6 total) during construction of new Bridge on Theodore Street over SR60 freeway.</p>		<p>Council District(s):</p> <input type="checkbox"/> District 1 <input checked="" type="checkbox"/> District 2 <input checked="" type="checkbox"/> District 3 <input type="checkbox"/> District 4					
<p>Justification or Significance of Improvement: This project is for future system expansion north of SR-60 freeway.</p>							
<p>Estimated Maintenance Costs: Ongoing maintenance costs are built into Moreno Valley Utilities rate structure as part of the cost to serve.</p>							
		FY 23/24 - FY 24/25 Budget					
PROJECT PHASE	Budget FY 2022/2023	New Request 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				8,000	144,000		8,000 144,000
PROJECT TOTAL	0	0	5,000	8,000	144,000	0	152,000
FUNDING SOURCE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Unfunded UNF				8,000	144,000		8,000 144,000 152,000
REVENUE TOTAL	0	0	5,000	8,000	144,000	0	152,000

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

Project Title: Electrical System Automation		Project Status: <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold		Project Priority in CIP Category: <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input checked="" type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)			
Department / Division: Public Works Department / Electric Utility Division		Project Location Map: CITYWIDE					
Project Description: This project will build automation, communication, and protection circuits that serve critical customers in the system. Potential circuits are: Redlands 12kV, Cottonwood 12kV, Heacock 12kV, and Grove View 12kV.							
Justification or Significance of Improvement: This project will provide additional reliability for MVU customers and provide greater flexibility for MVU in the management of the electrical distribution system.							
Estimated Maintenance Costs: Ongoing maintenance costs are built into Moreno Valley Utilities rate structure as part of the cost to serve.							
Council District(s): <input checked="" type="checkbox"/> District 1 <input checked="" type="checkbox"/> District 2 <input checked="" type="checkbox"/> District 3 <input checked="" type="checkbox"/> District 4							
		FY 23/24 - FY 24/25 Budget					
PROJECT PHASE	Budget FY 2022/2023	New Request 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 2,000,000		500,000 2,000,000
PROJECT TOTAL	0	0	5,000	0	2,500,000	0	2,500,000
FUNDING SOURCE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Unfunded UNF					2,500,000		2,500,000
REVENUE TOTAL	0	0	5,000	0	2,500,000	0	2,500,000

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

<p>Project Title: Moreno Beach Drive Line Extension from Oliver Street to John F. Kennedy Drive</p> <p>Department / Division: Public Works Department / Electric Utility Division</p>	<p>Project Status:</p> <p><input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed</p> <p><input type="checkbox"/> Deleted <input type="checkbox"/> On Hold</p>	<p>Project Priority in CIP Category:</p> <p><input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input checked="" type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>	 <p>Project Location Map:</p>				
<p>Project Description: This project will install new backbone conduit and cable along Moreno Beach Drive from Oliver Street to John F. Kennedy Drive. There is a pavement moratorium along Moreno Beach Drive until 2023.</p> <p>Environmental: July 2023 - September 2023 Design: October 2023 - December 2023 Construction: January 2024 - June 2024</p> <p>Justification or Significance of Improvement: This will improve system reliability and provide a loop feed for the Rancho Belago apartments and future Via de Lago condos near Moreno Beach Drive and Oliver Street.</p> <p>Estimated Maintenance Costs: Ongoing maintenance costs are built into Moreno Valley Utilities rate structure as part of the cost to serve.</p>							
<p>Life-to-Date Expenditures Through FY 2019/2020: 0</p>							
<p>FY 23/24 - FY 24/25 Budget</p>							
PROJECT PHASE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design				1,000			1,000
Right of Way Construction				85,000			85,000
Other				1,337,000			1,337,000
PROJECT TOTAL	0	0	0	1,423,000	0	0	1,423,000
FUNDING SOURCE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Unfunded				1,423,000			1,423,000
REVENUE TOTAL	0	0	0	1,423,000	0	0	1,423,000

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

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

<p>Project Title: Moreno Valley Library Service Transfer</p> <p>Department / Division: Public Works Department / Electric Utility Division</p>		<p>Project Status:</p> <p><input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed</p> <p><input type="checkbox"/> Deleted <input type="checkbox"/> On Hold</p>		<p>Project Priority in CIP Category:</p> <p><input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input checked="" type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>																																									
<p>Project Description: This project will install new conduit, cable and electrical facilities from Alessandro Boulevard. Moreno Valley Utility has a conduit stub that was installed as part of the Alessandro Cross-Town Tie Line Extension in order to transfer service from Southern California Edison (SCE) to Moreno Valley Utility.</p> <p>Justification or Significance of Improvement: SCE currently serves the Moreno Valley Branch Library from an overhead source feed that originates at their Alessandro Substation. MVU facilities are 100% underground and can provide a more reliable expectation of electrical service.</p> <p>Estimated Maintenance Costs: Ongoing maintenance costs are built into Moreno Valley Utilities rate structure as part of the cost to serve.</p>		<p>Project Location Map:</p> <p>Council District(s): <input type="checkbox"/> District 1 <input type="checkbox"/> District 2 <input checked="" type="checkbox"/> District 3 <input type="checkbox"/> District 4</p>																																											
<p>Life-to-Date Expenditures Through FY 2019/2020: 0</p>		<p>FY 23/24 - FY 24/25 Budget</p> <table border="1"> <thead> <tr> <th>PROJECT PHASE</th> <th>Budget FY 2022/2023</th> <th>New Request FY 2023/2024</th> <th>New Request FY 2024/2025</th> <th>FY 2025/2026</th> <th>FY 2026/2027</th> <th>FY 2027/2028 and Beyond</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>Prelim. Eng. / Environ. Design</td> <td></td> <td></td> <td></td> <td></td> <td>6,000</td> <td></td> <td>6,000</td> </tr> <tr> <td>Right of Way Construction</td> <td></td> <td></td> <td></td> <td></td> <td>12,000</td> <td></td> <td>12,000</td> </tr> <tr> <td>Other</td> <td></td> <td></td> <td></td> <td></td> <td>522,000</td> <td></td> <td>522,000</td> </tr> <tr> <td>PROJECT TOTAL</td> <td>0</td> <td>0</td> <td>0</td> <td></td> <td>540,000</td> <td>0</td> <td>540,000</td> </tr> </tbody> </table>				PROJECT PHASE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total	Prelim. Eng. / Environ. Design					6,000		6,000	Right of Way Construction					12,000		12,000	Other					522,000		522,000	PROJECT TOTAL	0	0	0		540,000	0	540,000
PROJECT PHASE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total																																						
Prelim. Eng. / Environ. Design					6,000		6,000																																						
Right of Way Construction					12,000		12,000																																						
Other					522,000		522,000																																						
PROJECT TOTAL	0	0	0		540,000	0	540,000																																						
<p>FUNDING SOURCE Unfunded</p>		<table border="1"> <thead> <tr> <th>FUNDING SOURCE</th> <th>Budget FY 2022/2023</th> <th>New Request FY 2023/2024</th> <th>New Request FY 2024/2025</th> <th>FY 2025/2026</th> <th>FY 2026/2027</th> <th>FY 2027/2028 and Beyond</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>Unfunded</td> <td></td> <td></td> <td></td> <td></td> <td>540,000</td> <td></td> <td>540,000</td> </tr> <tr> <td>REVENUE TOTAL</td> <td>0</td> <td>0</td> <td>0</td> <td></td> <td>540,000</td> <td>0</td> <td>540,000</td> </tr> </tbody> </table>				FUNDING SOURCE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total	Unfunded					540,000		540,000	REVENUE TOTAL	0	0	0		540,000	0	540,000																
FUNDING SOURCE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total																																						
Unfunded					540,000		540,000																																						
REVENUE TOTAL	0	0	0		540,000	0	540,000																																						

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

<p>Project Title: Moreno Valley Substation Battery Storage</p> <p>Department / Division: Public Works Department / Electric Utility Division</p>		<p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold		<p>Project Priority in CIP Category:</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input checked="" type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)			
<p>Project Description: This project proposes the installation of a battery storage system consisting of 6.8 megawatts of battery storage capacity with a 4 hour discharge duration. The energy storage will increase system reliability as stored energy in batteries can be used to offset peak loads and helps defer the purchase of an additional transformer at the Moreno Valley Substation.</p> <p>Environmental: July 2025 to September 2025 Design: October 2025 to December 2025 Construction: January 2026 to December 2026</p> <p>Justification or Significance of Improvement: The battery storage system will defer the purchase of another transformer at the Moreno Valley Substation.</p> <p>Estimated Maintenance Costs: Ongoing maintenance costs are built into Moreno Valley Utilities rate structure as part of the cost to serve.</p>		<p>Project Location Map:</p>					
		<p>Council District(s):</p> <input type="checkbox"/> District 1 <input type="checkbox"/> District 2 <input checked="" type="checkbox"/> District 3 <input type="checkbox"/> District 4					
		<p>Life-to-Date Expenditures Through FY 2019/2020: 0</p>					
		<p>FY 23/24 - FY 24/25 Budget</p>					
PROJECT PHASE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design						19,000	19,000
Right of Way Construction						95,000	95,000
Other						10,817,000	10,817,000
PROJECT TOTAL	0	0	0	0	0	10,931,000	10,931,000
FUNDING SOURCE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Unfunded						10,931,000	10,931,000
REVENUE TOTAL	0	0	0	0	0	10,931,000	10,931,000

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

<p>Project Title: Moreno Valley Substation Conduits and Feeders on Cottonwood Avenue and Oliver Street</p>		<p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold		<p>Project Priority in CIP Category:</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)			
<p>Department / Division: Public Works Department / Electric Utility Division</p>		<p>Project Location Map:</p>					
<p>Project Description: This project will install 9,300 linear feet of underground backbone facilities on Cottonwood Avenue from Moreno Beach Drive to Nason Street and from Cottonwood Avenue to Alessandro Boulevard on Oliver Street in support of a capacity increase at Moreno Valley substation.</p> <p>Justification or Significance of Improvement: This project will provide the underground infrastructure support for the expansion of Moreno Valley substation and support growth in the area.</p> <p>Estimated Maintenance Costs: Ongoing maintenance costs are built into Moreno Valley Utility's rate structure as part of the cost to serve.</p>		<p>Council District(s):</p> <input type="checkbox"/> District 1 <input type="checkbox"/> District 2 <input checked="" type="checkbox"/> District 3 <input type="checkbox"/> District 4					
		FY 23/24 - FY 24/25 Budget					
PROJECT PHASE	Budget FY 2022/2023	New Request 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						208,000 2,966,000	208,000 2,966,000
PROJECT TOTAL	0	0	0	0	0	3,174,000	3,174,000
FUNDING SOURCE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Unfunded UNF						3,174,000	3,174,000
REVENUE TOTAL	0	0	0	0	0	3,174,000	3,174,000

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

<p>Project Title: Moreno Valley Substation Feeder Line - Rancho Belago 12kV Feeder, Phase 1 Substation / Cottonwood</p> <p>Department / Division: Public Works Department / Electric Utility Division</p>		<p>Project Status:</p> <p><input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed</p> <p><input type="checkbox"/> Deleted <input type="checkbox"/> On Hold</p>		<p>Project Priority in CIP Category:</p> <p><input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>			
<p>Project Description: This project will install 4,500 linear feet of underground backbone facilities east on Cottonwood Avenue from Moreno Valley Substation.</p> <p>Justification or Significance of Improvement: Installation of electric distribution infrastructure is required to provide service to new developments east of the Moreno Valley substation and for improved reliability.</p> <p>Estimated Maintenance Costs: Ongoing maintenance costs are built into Moreno Valley Utility's rate structure as part of the cost to serve.</p>		<p>Project Location Map:</p>					
		<p>Council District(s):</p> <p><input type="checkbox"/> District 1 <input type="checkbox"/> District 2 <input checked="" type="checkbox"/> District 3 <input type="checkbox"/> District 4</p>					
		<p>FY 23/24 - FY 24/25 Budget</p>					
PROJECT PHASE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design				22,000	72,000	58,000	44,000
Right of Way Construction					338,000	332,000	130,000
Other							670,000
PROJECT TOTAL	0	0	0	0	432,000	412,000	844,000
FUNDING SOURCE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Unfunded UNF					432,000	412,000	844,000
REVENUE TOTAL	0	0	0	0	432,000	412,000	844,000

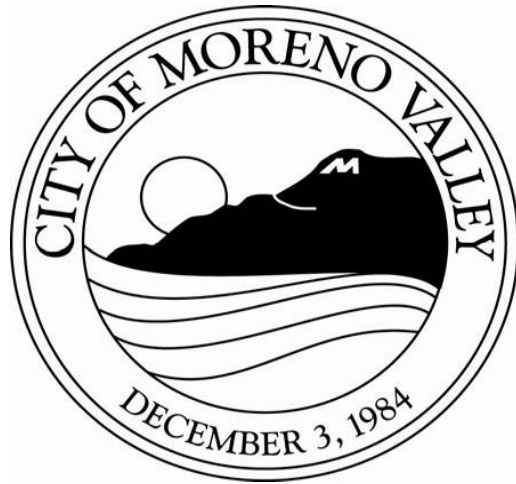
CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2023-2028 and Beyond

<p>Project Title: MVU-0017 28 MVA Bank Increase, Phase 1 Substation</p> <p>Department / Division: Public Works Department / Electric Utility Division</p>		<p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold		<p>Project Priority in CIP Category:</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)			
<p>Project Description: This project will increase substation capacity by adding a third transformer and related 115 KV support structures and apparatus.</p> <p>Justification or Significance of Improvement: As electric demand and development increases, the substation capacity must be increased to keep up with demand requirements.</p> <p>Estimated Maintenance Costs: Ongoing maintenance costs are built into Moreno Valley Utility's rate structure as part of the cost to serve.</p>		<p>Project Location Map:</p>					
		<p>Council District(s):</p> <input type="checkbox"/> District 1 <input type="checkbox"/> District 2 <input checked="" type="checkbox"/> District 3 <input type="checkbox"/> District 4					
		<p>FY 23/24 - FY 24/25 Budget</p>					
PROJECT PHASE	Budget FY 2022/2023	New Request 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						216,000 432,000 4,004,000	216,000 432,000 4,004,000
PROJECT TOTAL	0	0	0	0	0	4,652,000	4,652,000
FUNDING SOURCE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Unfunded UNF						4,652,000	4,652,000
REVENUE TOTAL	0	0	0	0	0	4,652,000	4,652,000

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

<p>Project Title: Replacement of Conduit and Cable Systems</p>		<p>Project Status: <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold</p>		<p>Project Priority in CIP Category: <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input checked="" type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>			
<p>Department / Division: Public Works Department / Electric Utility Division</p>		<p>Project Location Map: CITYWIDE</p>					
<p>Project Description: Early installations at Moreno Valley Utility (MVU) were performed using Cable in Conduit (CIC) style installation systems. The conduit was too soft to hold its shape after dirt is placed on it and this makes it difficult or impossible to replace when it begins to fail. MVU will need to start replacing these systems.</p> <p>Justification or Significance of Improvement: In order to maintain high reliability and ensure customers do not experience extended outages during faults, these cable systems need to be replaced with ones that are easier to maintain.</p> <p>Estimated Maintenance Costs: Ongoing maintenance costs are built into Moreno Valley Utilities rate structure as part of the cost to serve.</p>		<p>Council District(s): <input checked="" type="checkbox"/> District 1 <input checked="" type="checkbox"/> District 2 <input checked="" type="checkbox"/> District 3 <input checked="" type="checkbox"/> District 4</p>					
		FY 23/24 - FY 24/25 Budget					
PROJECT PHASE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design					1,000		1,000
Right of Way Construction					5,000		5,000
Other					300,000		300,000
PROJECT TOTAL	0	0	0	0	321,000	0	321,000
FUNDING SOURCE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Unfunded UNF					321,000		321,000
REVENUE TOTAL	0	0	0	0	321,000	0	321,000

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



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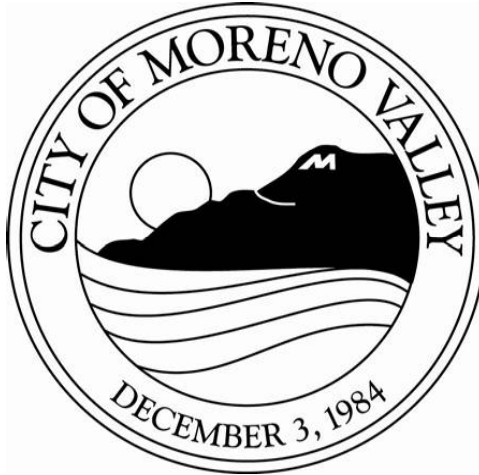
CITY OF MORENO VALLEY
Capital Improvement Plan
FYs 2023-2028 and Beyond

<u>Project Name</u>	<u>Page #</u>
0214-121.21	
E2021414 D01112-	
None Listed	

Attachment: Adopted CIP-FY2023-25a (6567 : DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

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

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



Attachment: Adopted CIP-FY2023-25a (6567 : DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

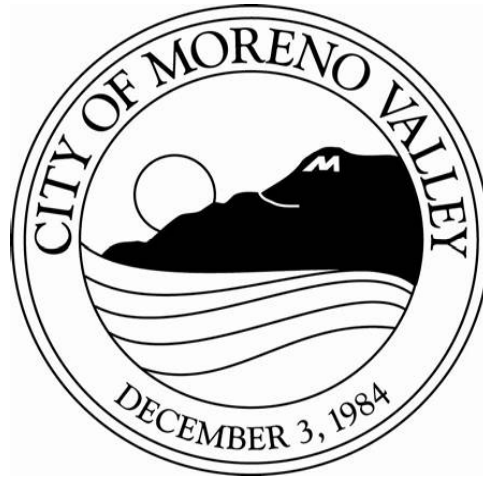
CITY OF MORENO VALLEY
Capital Improvement Plan
FYs 2023-2028 and Beyond

<u>Project Name</u>	<u>Page #</u>
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Attachment: Adopted CIP-FY2023-25a (6567 : DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

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

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



Attachment: Adopted CIP-FY2023-25a (6567 : DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

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

<p>Project Title: Adrienne Mitchell Park Improvements</p> <p>Department / Division: Parks & Community Services Department / Parks Division</p>		<p>Project Status:</p> <p><input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed</p> <p><input type="checkbox"/> Deleted <input type="checkbox"/> On Hold</p>		<p>Project Priority in CIP Category:</p> <p><input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input checked="" type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>			
<p>Project Description: This project will provide improvements to the existing Adrienne Mitchell Park including landscape, hardscape, playground equipment, and other park amenities.</p> <p>Justification or Significance of Improvement: Improvements are needed to maintain the park and keep it in good condition for all to enjoy.</p> <p>Estimated Maintenance Costs: Park maintenance costs average approximately \$12,000 per acre per year based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. Currently no new funding source has been identified to fund costs associated with future replacements needed due to normal use.</p>							
		<p>Council District(s):</p> <p><input checked="" type="checkbox"/> District 1 <input type="checkbox"/> District 2 <input type="checkbox"/> District 3 <input type="checkbox"/> District 4</p>					
		<p>FY 23/24 - FY 24/25 Budget</p>					
PROJECT PHASE	Budget FY 2022/2023	New Request 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					300,000 1,200,000		300,000 1,200,000
PROJECT TOTAL	0	0	0	0	1,500,000		1,500,000
FUNDING SOURCE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Developer (Parks) UNF (DEV)					1,500,000		1,500,000
REVENUE TOTAL	0	0	0	0	1,500,000	0	1,500,000

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

<p>Project Title: Beihune Park Water Feature Replacement</p> <p>Department / Division: Parks & Community Services Department / Parks Division</p>		<p>Project Status:</p> <p><input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed</p> <p><input type="checkbox"/> Deleted <input type="checkbox"/> On Hold</p>		<p>Project Priority in CIP Category:</p> <p><input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input checked="" type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>		
<p>Project Description: Replace the water feature with a health department compliant unit that recirculates water.</p> <p>Justification or Significance of Improvement: This water feature is about two decades old. Parts are becoming obsolete and the unit is a drain to waste system.</p> <p>Estimated Maintenance Costs: Park maintenance costs average approximately \$12,000 per acre per year based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. Currently no new funding source has been identified to fund costs associated with future replacements needed due to normal use.</p>		<p>Project Location Map:</p>				
		<p>Council District(s):</p> <p><input type="checkbox"/> District 1 <input type="checkbox"/> District 2 <input type="checkbox"/> District 3 <input checked="" type="checkbox"/> District 4</p>				
		<p>FY 23/24 - FY 24/25 Budget</p>				
PROJECT PHASE	Budget FY 2022/2023	New Request FY 2023/2024	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other				29,000 1,080,000		29,000 1,080,000
PROJECT TOTAL	0	0	0	1,109,000		1,109,000
FUNDING SOURCE	Budget FY 2022/2023	New Request FY 2023/2024	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Developer (Parks) UNF (DEV)				1,109,000		1,109,000
REVENUE TOTAL	0	0	0	1,109,000	0	1,109,000

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

<p>Project Title: Bikeway Enhancement North of Krameria Avenue and West of Kitching Street</p>		<p>Project Status:</p> <p><input type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed</p> <p><input type="checkbox"/> Deleted <input checked="" type="checkbox"/> On Hold</p>		<p>Project Priority in CIP Category:</p> <p><input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input checked="" type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>			
<p>Department / Division: Parks & Community Services Department / Parks Division</p>		<p>Project Location Map:</p>					
<p>Project Description: The Aqueduct Bikeway is part of the City's General Plan. Bikeway enhancement is needed within this site to comply with the General Plan. The new bike path will be constructed on concrete. Stub-ups for future energy efficient lighting will be included. Planned design and construction is estimated for FY 16/17. The project is being placed on hold until grant funds are secured. A grant from the Bicycle Transportation Account (BTA) is being pursued by the Transportation Engineering Division to assist with funding. This project was funded previously under DIF-Parkland Facilities.</p>							
<p>Justification or Significance of Improvement: Bikeway enhancement is needed within this site to comply with the City's General Plan.</p>							
<p>Estimated Maintenance Costs: Trail maintenance costs average approximately \$4,000 per acre per year based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. Currently no new funding source has been identified to fund costs associated with future replacements needed due to</p>							
		FY 23/24 - FY 24/25 Budget					
PROJECT PHASE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other						72,000 310,000 310,000	72,000 310,000 310,000
PROJECT TOTAL	0	0	0	0	0	692,000	692,000
FUNDING SOURCE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Parkland DIF (2905) 3006.UNF Unfunded Grants (3006) 3006.UNF						346,000 346,000	346,000 346,000
REVENUE TOTAL	0	0	0	0	0	692,000	692,000

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

<p>Project Title: Celebration Splash Pad Water Feature Renovation</p> <p>Department / Division: Parks & Community Services Department / Parks Division</p>		<p>Project Status:</p> <p><input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed</p> <p><input type="checkbox"/> Deleted <input type="checkbox"/> On Hold</p>		<p>Project Priority in CIP Category:</p> <p><input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input checked="" type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>			
<p>Project Description: This project will add another holding tank, replace pump system, and replace play apparatus. This aging system is nearing its life expectancy, and requires replacement. Construction: Subject to availability of funds.</p> <p>Justification or Significance of Improvement: Equipment is outdated and repair costs are excessive.</p> <p>Estimated Maintenance Costs: Park maintenance costs average approximately \$12,000 per acre per year based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. Currently no new funding source has been identified to fund costs associated with future replacements needed due to normal use.</p>		<p>Project Location Map:</p>					
		<p>Council District(s):</p> <p><input type="checkbox"/> District 1 <input type="checkbox"/> District 2 <input type="checkbox"/> District 3 <input checked="" type="checkbox"/> District 4</p>					
		<p>FY 23/24 - FY 24/25 Budget</p>					
PROJECT PHASE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other						1,123,900	1,123,900
PROJECT TOTAL	0	0	0	0	0	1,123,900	1,123,900
FUNDING SOURCE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
CFD#1 (5113) UNF						1,123,900	1,123,900
REVENUE TOTAL	0	0	0	0	0	1,123,900	1,123,900

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

<p>Project Title: Community Park, Phase II</p> <p>Department / Division: Parks & Community Services Department / Parks Division</p>		<p>Project Status:</p> <p><input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold <input type="checkbox"/> Completed</p>		<p>Project Priority in CIP Category:</p> <p><input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>			
<p>Project Description: Phase II will provide parking lot renovations, a concession area, and modifications to the restroom building.</p> <p>Justification or Significance of Improvement: A full service concession area is needed by sports groups during tournaments. The restroom needs general modifications. The parking lot needs re-construction.</p> <p>Estimated Maintenance Costs: Park maintenance costs average approximately \$12,000 per acre per year based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. Currently no new funding source has been identified to fund costs associated with future replacements needed due to normal use.</p>		<p>Project Location Map:</p>					
		<p>Council District(s):</p> <p><input checked="" type="checkbox"/> District 1 <input type="checkbox"/> District 2 <input type="checkbox"/> District 3 <input type="checkbox"/> District 4</p>					
		<p>FY 23/24 - FY 24/25 Budget</p>					
PROJECT PHASE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other						144,000 2,405,000	144,000 2,405,000
PROJECT TOTAL	0	0	0	0	0	2,549,000	2,549,000
FUNDING SOURCE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Unfunded UNF						2,549,000	2,549,000
REVENUE TOTAL	0	0	0	0	0	2,549,000	2,549,000

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

<p>Project Title: Conference and Recreation Center Passive Park Gazebo</p> <p>Department / Division: Parks & Community Services Department / Parks Division</p>		<p>Project Status:</p> <p><input type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed</p> <p><input type="checkbox"/> Deleted <input checked="" type="checkbox"/> On Hold</p>		<p>Project Priority in CIP Category:</p> <p><input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>			
<p>Project Description: The project will add a gazebo to the Passive Park at the northwest corner of the conference and Recreation Center to increase usage of the area.</p> <p>Justification or Significance of Improvement: This area is rarely used. Installing a gazebo will draw people to this area and create a new stream for the Conference and Recreation Center.</p> <p>Estimated Maintenance Costs: Park maintenance costs average approximately \$12,000 per acre per year based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. Currently no new funding source has been identified to fund costs associated with future replacements needed due to normal use.</p>		<p>Project Location Map:</p>					
		<p>Council District(s):</p> <p><input checked="" type="checkbox"/> District 1 <input type="checkbox"/> District 2 <input type="checkbox"/> District 3 <input type="checkbox"/> District 4</p>					
		<p>FY 23/24 - FY 24/25 Budget</p>					
PROJECT PHASE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other						217,000	217,000
PROJECT TOTAL	0	0	0	0	0	217,000	217,000
FUNDING SOURCE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Parkland DIF (2905) 3006.UNF						217,000	217,000
REVENUE TOTAL	0	0	0	0	0	217,000	217,000

Attachment: AdoptedCIP-FY2023-25a (6567 : DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

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

<p>Project Title: Construct Basketball Courts in Parks</p> <p>Department / Division: Parks & Community Services Department / Parks Division</p>		<p>Project Status:</p> <p><input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed</p> <p><input type="checkbox"/> Deleted <input type="checkbox"/> On Hold</p>		<p>Project Priority in CIP Category:</p> <p><input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input checked="" type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>			
<p>Project Description: Install basketball courts in parks. March Field Park is a location that could benefit from having basketball available to the area residents</p> <p>Justification or Significance of Improvement: Basketball is a popular sport in the City. Certain parks are deficient in this amenity.</p> <p>Estimated Maintenance Costs: Park maintenance costs average approximately \$12,000 per acre per year based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. Currently no new funding source has been identified to fund costs associated with future replacements needed due to normal use.</p>		<p>Project Location Map:</p>					
		<p>Council District(s):</p> <p><input type="checkbox"/> District 1 <input type="checkbox"/> District 2 <input type="checkbox"/> District 3 <input checked="" type="checkbox"/> District 4</p>					
		<p>FY 23/24 - FY 24/25 Budget</p>					
PROJECT PHASE	Budget FY 2022/2023	New Request 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					36,000 361,000		36,000 361,000
PROJECT TOTAL	0	0	0	0	397,000	0	397,000
FUNDING SOURCE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Unfunded UNF					397,000		397,000
REVENUE TOTAL	0	0	0	0	397,000	0	397,000

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

<p>Project Title: Cottonwood Golf Center Parking Lot</p>		<p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold		<p>Project Priority in CIP Category:</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)			
<p>Department / Division: Parks & Community Services Department / Parks Division</p>		<p>Project Location Map:</p>					
<p>Project Description: This project involves the repairing and striping of the Cottonwood Golf Course parking lot, adding planters, and adding lighting.</p> <p>Justification or Significance of Improvement: Approximately 10 years ago, this parking lot was capped as a temporary fix. At that time the asphalt was in poor condition. Time and the elements of nature have taken its toll on the parking lot, necessitating its replacement. Lighting does not meet parks foot candle standards. Since the remodel of the center, rentals have increased. The facility now needs a parking lot upgrade to restore the decaying pavement provide shade for vehicles, and fix substandard lighting.</p> <p>Estimated Maintenance Costs: Parking lot maintenance costs are estimated \$3,500 per acre per year based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. Currently no new funding source has been identified to fund costs associated with future replacements needed due to normal use.</p>							
		FY 23/24 - FY 24/25 Budget					
PROJECT PHASE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other						144,000 1,440,000	144,000 1,440,000
PROJECT TOTAL	0	0	0	0	0	1,584,000	1,584,000
FUNDING SOURCE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Unfunded UNF						1,584,000	1,584,000
REVENUE TOTAL	0	0	0	0	0	1,584,000	1,584,000

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

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

<p>Project Title: Cottonwood Golf Course - Rebuild Greens</p> <p>Department / Division: Parks & Community Services Department / Parks Division</p>		<p>Project Status:</p> <p><input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed</p> <p><input type="checkbox"/> Deleted <input type="checkbox"/> On Hold</p>		<p>Project Priority in CIP Category:</p> <p><input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>			
<p>Project Description: This project involves the rebuilding / replacement of the golf greens with new turf, soil, and drainage.</p> <p>Justification or Significance of Improvement: Seven of the greens are the original greens as acquired from the County. Two of the greens were replaced approximately 13 years ago. These greens were constructed on native soil, having poor drainage. Due to this, the greens have had problems with turf diseases.</p> <p>Estimated Maintenance Costs: Park maintenance costs average approximately \$12,000 per acre per year based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. Currently no new funding source has been identified to fund costs associated with future replacements needed due to normal use.</p>		<p>Project Location Map:</p>					
<p>Council District(s): <input checked="" type="checkbox"/> District 1 <input type="checkbox"/> District 2 <input type="checkbox"/> District 3 <input type="checkbox"/> District 4</p>							
		<p>FY 23/24 - FY 24/25 Budget</p>					
PROJECT PHASE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design						26,000	26,000
Right of Way Construction						239,000	239,000
Other							
PROJECT TOTAL	0	0	0	0	0	265,000	265,000
FUNDING SOURCE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Unfunded UNF						265,000	265,000
REVENUE TOTAL	0	0	0	0	0	265,000	265,000

Attachment: AdoptedCIP-FY2023-25a (6567 : DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

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

Project Title: Dog Park	Project Status: <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold	Project Priority in CIP Category: <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input checked="" type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)					
Department / Division: Parks & Community Services Department / Parks Division	Project Location Map: TBD						
Project Description: This project will construct a new dog park in the City of Moreno Valley. Locations are currently being explored but the goal is to find a location in central areas on the City.							
Justification or Significance of Improvement: Currently the City only has one Dog Park in the Northeast part of the City and the residents could benefit from a second park more centrally located.							
Estimated Maintenance Costs: Park maintenance costs average approximately \$12,000 per acre per year based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. Currently no new funding source has been identified to fund costs associated with future replacements needed due to normal use.							
Council District(s): <input type="checkbox"/> District 1 <input type="checkbox"/> District 2 <input type="checkbox"/> District 3 <input type="checkbox"/> District 4							
FY 23/24 - FY 24/25 Budget							
PROJECT PHASE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other					500,000 2,000,000		500,000 2,000,000
PROJECT TOTAL	0	0	0	0	2,500,000	0	2,500,000
FUNDING SOURCE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Unfunded UNF					2,500,000		2,500,000
REVENUE TOTAL	0	0	0	0	2,500,000	0	2,500,000

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

<p>Project Title: Dog Park at Animal Shelter</p>		<p>Project Status: <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold</p>		<p>Project Priority in CIP Category: <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input checked="" type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>			
<p>Department / Division: Parks & Community Services Department / Parks Division</p>		<p>Project Location Map:</p>					
<p>Project Description: This project will construct a dog park at the existing City Animal Shelter.</p> <p>Justification or Significance of Improvement: This project will take previously unused space and re-purpose it as a dog park space for the benefit of the shelter animals and prospective adopting parents.</p> <p>Estimated Maintenance Costs: Park maintenance costs average approximately \$12,000 per acre per year based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. Currently no new funding source has been identified to fund costs associated with future replacements needed due to normal use.</p>		<p>Council District(s): <input checked="" type="checkbox"/> District 1 <input type="checkbox"/> District 2 <input type="checkbox"/> District 3 <input type="checkbox"/> District 4</p>					
		FY 23/24 - FY 24/25 Budget					
PROJECT PHASE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other					500,000 2,000,000		500,000 2,000,000 0
PROJECT TOTAL	0	0	0	0	2,500,000	0	2,500,000
FUNDING SOURCE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Unfunded UNF					2,500,000		2,500,000
REVENUE TOTAL	0	0	0	0	2,500,000	0	2,500,000

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

<p>Project Title: Future Park Site Development (Approximately 290 Acres)</p>		<p>Project Status: <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold</p>		<p>Project Priority in CIP Category: <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>			
<p>Department / Division: Parks & Community Services Department / Parks Division</p>		<p>Project Location Map: Locations to be determined</p>					
<p>Project Description: This project captures the development of future parks within the City per the General Plan.</p> <p>Justification or Significance of Improvement: In order to maintain the City's adopted ratio of 3 acres per 1,000 population for parkland, approximately 290 acres of developed parks will be needed at build out.</p> <p>Estimated Maintenance Costs: Park maintenance costs average approximately \$12,000 per acre per year based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. Currently no new funding source has been identified to fund costs associated with future replacements needed due to normal use.</p>		<p>Council District(s): <input type="checkbox"/> District 1 <input type="checkbox"/> District 2 <input type="checkbox"/> District 3 <input type="checkbox"/> District 4</p>					
		FY 23/24 - FY 24/25 Budget					
PROJECT PHASE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other						11,749,000 105,737,000	11,749,000 105,737,000
PROJECT TOTAL	0	0	0	0	0	117,486,000	117,486,000
FUNDING SOURCE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Unfunded UNF						117,486,000	117,486,000
REVENUE TOTAL	0	0	0	0	0	117,486,000	117,486,000

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

Project Title: Future Park Site Land Acquisition		Project Status: <input type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed		Project Priority in CIP Category: <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)			
Department / Division: Parks & Community Services Department / Parks Division		CITYWIDE					
Project Description: The Quimby funding for property acquisition is targeted for future park sites within the City. New park sites are needed in growing areas as suitable properties become available. It is important to evaluate the properties and land bank for future park use. Project Timing: Future		Project Location Map:					
Justification or Significance of Improvement: The Quimby funding for property acquisition is targeted for future park sites within the City.		Council District(s): <input checked="" type="checkbox"/> District 1 <input checked="" type="checkbox"/> District 2 <input checked="" type="checkbox"/> District 3 <input checked="" type="checkbox"/> District 4					
Estimated Maintenance Costs: Park maintenance costs average approximately \$12,000 per acre per year based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. Currently no new funding source has been identified to fund these maintenance costs.							
		FY 23/24 - FY 24/25 Budget					
PROJECT PHASE	Budget FY 2022/2023	New Request 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						2,880,000	2,880,000
PROJECT TOTAL	0	0	0	0	0	2,880,000	2,880,000
FUNDING SOURCE Quimby In-Lieu (2906) 3006Q.UNF	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
						2,880,000	2,880,000
REVENUE TOTAL	0	0	0	0	0	2,880,000	2,880,000

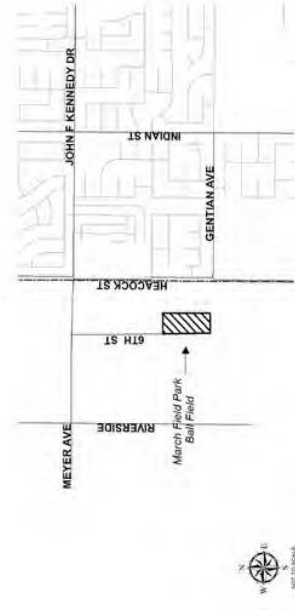
CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2023-2028 and Beyond

Project Title: In-Fill Parks and Facilities		Project Status: <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed		Project Priority in CIP Category: <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)	
Department / Division: Parks & Community Services Department / Parks Division		CITYWIDE			
Project Description: This project includes the development of Parks and Recreation facilities to mitigate current and future deficiencies.		Project Location Map:			
Justification or Significance of Improvement: This project includes the development of Parks and Recreation facilities to mitigate current and future deficiencies.		Council District(s): <input checked="" type="checkbox"/> District 1 <input checked="" type="checkbox"/> District 2 <input checked="" type="checkbox"/> District 3 <input checked="" type="checkbox"/> District 4			
Estimated Maintenance Costs: Park maintenance costs average approximately \$12,000 per acre per year based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. Currently no new funding source has been identified to fund costs associated with future replacements needed due to normal use.					
		FY 23/24 - FY 24/25 Budget			
PROJECT PHASE	Budget	New Request	New Request	FY 2023/2024	FY 2024/2025
Prelim. Eng. / Environ. Design Right of Way Construction Other					
PROJECT TOTAL	0	0	0	0	0
FUNDING SOURCE	Budget	New Request	New Request	FY 2023/2024	FY 2024/2025
Unfunded UNF					
REVENUE TOTAL	0	0	0	0	0
				FY 2027/2028 and Beyond	Total
				720,000 1,440,000 72,738,000 74,898,000	720,000 1,440,000 72,738,000 74,898,000
				FY 2026/2027	Total
				0	74,898,000
				FY 2025/2026	Total
				0	74,898,000

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

<p>Project Title: Install Security Cameras at Various Parks and Facilities</p> <p>Department / Division: Parks & Community Services Department / Parks Division</p>		<p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold		<p>Project Priority in CIP Category:</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input checked="" type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)			
<p>Project Description: This project will install or upgrade security cameras at various parks and facilities. Upgrade the systems at Towngate Community Center, Senior Center, Conference and Recreation Center. They will be linked into the Citywide camera system.</p> <p>Justification or Significance of Improvement: Security cameras will monitor and document vandalism and illegal activity at various parks and facilities. The camera system will assist the Park Rangers in recording activities at these parks.</p> <p>Estimated Maintenance Costs: Park maintenance costs average approximately \$12,000 per acre per year based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. Annual average building maintenance costs are estimated at approximately \$9/SF. Although actual maintenance costs may vary, this estimated cost is based on an industry accepted standard maintenance cost. Currently no new funding source has been identified to fund costs associated with future replacements needed due to normal use.</p>		<p>Project Location Map:</p>					
		<p>Council District(s):</p> <input checked="" type="checkbox"/> District 1 <input type="checkbox"/> District 2 <input checked="" type="checkbox"/> District 3 <input type="checkbox"/> District 4					
		<p>FY 23/24 - FY 24/25 Budget</p>					
PROJECT PHASE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other				144,000			144,000
PROJECT TOTAL	0	0	0	144,000	0	0	144,000
FUNDING SOURCE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Unfunded UNF				144,000			144,000
REVENUE TOTAL	0	0	0	144,000	0	0	144,000


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

<p>Project Title: March Field Park Ballfield Light Upgrade</p> <p>Department / Division: Parks & Community Services Department / Parks Division</p>		<p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold		<p>Project Priority in CIP Category:</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)			
<p>Project Description: Upgrade the ballfield lights on field 1 and 2. The new lights would be controlled by the existing Musco Control Link system. The new lighting will be energy efficient LED.</p> <p>Justification or Significance of Improvement: The ballfield lights at this site are original to the park. The lighting is not sufficient for the sport and should be replaced.</p> <p>Estimated Maintenance Costs: Park maintenance costs average approximately \$12,000 per acre per year based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. Currently no new funding source has been identified to fund costs associated with future replacements needed due to normal use.</p>				<p>Project Location Map:</p>			
		<p>Council District(s):</p> <input type="checkbox"/> District 1 <input type="checkbox"/> District 2 <input type="checkbox"/> District 3 <input type="checkbox"/> District 4					
		<p>FY 23/24 - FY 24/25 Budget</p>					
PROJECT PHASE	Budget FY 2022/2023	New Request 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						121,500 1,518,800	121,500 1,518,800
PROJECT TOTAL	0	0	0	0	0	1,640,300	1,640,300
FUNDING SOURCE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Unfunded UNF						1,640,300	1,640,300
REVENUE TOTAL	0	0	0	0	0	1,640,300	1,640,300

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

<p>Project Title: March Field Park Design</p> <p>Department / Division: Parks & Community Services Department / Parks Division</p>		<p>Project Status:</p> <p><input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed</p> <p><input type="checkbox"/> Deleted <input type="checkbox"/> On Hold</p>		<p>Project Priority in CIP Category:</p> <p><input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>		
<p>Project Description: March Field Park design will plan and design specific amenities/improvements such as sports fields, restrooms, etc.</p> <p>Justification or Significance of Improvement: March Field Park has approximately 60 acres of undeveloped open space. The design is the first step to providing improvements for the growing community.</p> <p>Estimated Maintenance Costs: Park maintenance costs average approximately \$12,000 per acre per year based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. Currently no new funding source has been identified to fund costs associated with future replacements needed due to normal use.</p>						
		<p>Project Location Map:</p>				
		<p>Council District(s):</p> <p><input type="checkbox"/> District 1 <input type="checkbox"/> District 2 <input type="checkbox"/> District 3 <input type="checkbox"/> District 4</p>				
		<p>FY 23/24 - FY 24/25 Budget</p>				
PROJECT PHASE	Budget FY 2022/2023	New Request FY 2023/2024	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other	0	0	0	0	441,000	441,000
PROJECT TOTAL	0	0	0	0	441,000	441,000
FUNDING SOURCE	Budget FY 2022/2023	New Request FY 2023/2024	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Unfunded UNF	0	0	0	0	441,000	441,000
REVENUE TOTAL	0	0	0	0	441,000	441,000

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

<p>Project Title: March Field Park Multi-Use Field Construction</p> <p>Department / Division: Parks & Community Services Department / Parks Division</p>		<p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold		<p>Project Priority in CIP Category:</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)			
<p>Project Description: The March Field Park master plan calls for multi-use fields, ballfields, restrooms, and on site / off site improvements.</p> <p>Justification or Significance of Improvement: March Field Park has approximately 60 acres of undeveloped open space. Development of the site will provide the entire community with quality recreational facilities, adhering to the General Plan.</p> <p>Estimated Maintenance Costs: Park maintenance costs average approximately \$12,000 per acre per year based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. Currently no new funding source has been identified to fund costs associated with future replacements needed due to normal use.</p>		 <p>Project Location Map:</p>					
		<p>Council District(s):</p> <input type="checkbox"/> District 1 <input type="checkbox"/> District 2 <input type="checkbox"/> District 3 <input type="checkbox"/> District 4					
		<p>FY 23/24 - FY 24/25 Budget</p>					
PROJECT PHASE	Budget FY 2022/2023	New Request 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						311,000 360,000 29,435,000	311,000 360,000 29,435,000
PROJECT TOTAL	0	0	0	0	0	30,106,000	30,106,000
FUNDING SOURCE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Unfunded UNF						30,106,000	30,106,000
REVENUE TOTAL	0	0	0	0	0	30,106,000	30,106,000

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

<p>Project Title: Moreno Valley Equestrian Center (MVEC) Master Plan and Design</p> <p>Department / Division: Parks & Community Services Department / Parks Division</p>		<p>Project Status:</p> <p><input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed</p> <p><input type="checkbox"/> Deleted <input type="checkbox"/> On Hold</p>		<p>Project Priority in CIP Category:</p> <p><input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>			
<p>Project Description: The master plan of the equestrian center would optimize its use to the needs of the community.</p> <p>Justification or Significance of Improvement: The equestrian center consists of approximately 45 acres. Currently, the only amenity is a horse arena. Master planning this site is necessary to fulfill the recreational needs of the community.</p> <p>Estimated Maintenance Costs: Equestrian Center maintenance costs average approximately \$6,000 per acre per year based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. Currently no new funding source has been identified to fund costs associated with future replacements needed due to normal use.</p>		<p>Project Location Map:</p>					
		<p>Council District(s):</p> <p><input type="checkbox"/> District 1 <input checked="" type="checkbox"/> District 2 <input type="checkbox"/> District 3 <input type="checkbox"/> District 4</p>					
		<p>FY 23/24 - FY 24/25 Budget</p>					
PROJECT PHASE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other						222,000	222,000
PROJECT TOTAL	0	0	0	0	0	222,000	222,000
FUNDING SOURCE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Unfunded UNF						222,000	222,000
REVENUE TOTAL	0	0	0	0	0	222,000	222,000

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

<p>Project Title: Morrison Park Extension</p> <p>Department / Division: Parks & Community Services Department / Parks Division</p>		<p>Project Status:</p> <p><input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed</p> <p><input type="checkbox"/> Deleted <input type="checkbox"/> On Hold</p>		<p>Project Priority in CIP Category:</p> <p><input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>			
<p>Project Description: The Morrison Park extension project will include the development of approximately 6.5 acres of parkland. Planned amenities include a tot lot, passive turf area, additional parking, open space, and possibly batting cages.</p> <p>Justification or Significance of Improvement: The community around Morrison Park has grown over the past few years. DIF funds collected will pay for improvements and satisfy some of the recreational needs of the community.</p> <p>Estimated Maintenance Costs: Park maintenance costs average approximately \$12,000 per acre per year based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. Currently no new funding source has been identified to fund costs associated with future replacements needed due to normal use.</p>		<p>Project Location Map:</p>					
		<p>Council District(s):</p> <p><input type="checkbox"/> District 1 <input type="checkbox"/> District 2 <input checked="" type="checkbox"/> District 3 <input type="checkbox"/> District 4</p>					
		<p>FY 23/24 - FY 24/25 Budget</p>					
PROJECT PHASE	Budget FY 2022/2023	New Request 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						108,000 216,000 3,226,000	108,000 216,000 3,226,000
PROJECT TOTAL	0	0	0	0	0	3,550,000	3,550,000
FUNDING SOURCE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Unfunded UNF						3,550,000	3,550,000
REVENUE TOTAL	0	0	0	0	0	3,550,000	3,550,000

Attachment: AdoptedCIP-FY2023-25a (6567 : DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

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

Project Title: Multi-Use Trails		Project Status: <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold		Project Priority in CIP Category: <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)			
Department / Division: Parks & Community Services Department / Parks Division		Citywide					
Project Description: This project will provide Right of Way and improvement of additional multi-use trails.		Project Location Map:					
Justification or Significance of Improvement: Several miles of proposed multi-use trails within the City require acquisition and development in order to adhere to the master plan of trails.		Council District(s): <input checked="" type="checkbox"/> District 1 <input checked="" type="checkbox"/> District 2 <input checked="" type="checkbox"/> District 3 <input checked="" type="checkbox"/> District 4					
Estimated Maintenance Costs: Trail maintenance costs average approximately \$4,000 per acre per year based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. Currently no new funding source has been identified to fund costs associated with future replacements needed due to normal use.							
		FY 23/24 - FY 24/25 Budget					
PROJECT PHASE	Budget FY 2022/2023	New Request 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						279,000 2,512,000	279,000 2,512,000
PROJECT TOTAL	0	0	0	0	0	2,791,000	2,791,000
FUNDING SOURCE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Unfunded UNF						2,791,000	2,791,000
REVENUE TOTAL	0	0	0	0	0	2,791,000	2,791,000

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

Project Title: New Park		Project Status: <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold		Project Priority in CIP Category: <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input checked="" type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)			
Department / Division: Parks & Community Services Department / Parks Division		Project Location Map: TBD					
Project Description: This project will construct a brand new park. The location is still being explored but the City is focusing on the Edgemont area as only two parks currently exist in Edgemont.							
Justification or Significance of Improvement: This project will enhance health and well-being for City of Moreno Valley residents.							
Estimated Maintenance Costs: Park maintenance costs average approximately \$12,000 per acre per year based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. Currently no new funding source has been identified to fund costs associated with future replacements needed due to normal use.							
		Council District(s): <input type="checkbox"/> District 1 <input type="checkbox"/> District 2 <input type="checkbox"/> District 3 <input type="checkbox"/> District 4					
		FY 23/24 - FY 24/25 Budget					
PROJECT PHASE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other					1,200,000 4,800,000		1,200,000 4,800,000
PROJECT TOTAL	0	0	0	0	6,000,000	0	6,000,000
FUNDING SOURCE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Unfunded UNF					6,000,000		6,000,000
REVENUE TOTAL	0	0	0	0	6,000,000	0	6,000,000

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

<p>Project Title: Outdoor Exercise Equipment</p> <p>Department / Division: Parks & Community Services Department / Parks Division</p>		<p>Project Status:</p> <p><input type="checkbox"/> New <input type="checkbox"/> Deleted</p> <p><input type="checkbox"/> In Progress <input checked="" type="checkbox"/> On Hold</p> <p><input type="checkbox"/> Completed</p>		<p>Project Priority in CIP Category:</p> <p><input type="checkbox"/> Essential (Start within 1 yr)</p> <p><input type="checkbox"/> Necessary (Start within 1 to 3 yrs)</p> <p><input type="checkbox"/> Desirable (Start within 3 to 5 yrs)</p> <p><input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>			
<p>Project Description:</p> <p>The walkways and outdoor exercise equipment installed at Towngate Park are extensively utilized by fitness-minded residents. Shadow Mountain Park, and Cold Creek Trail are used frequently by walkers and joggers. The addition of outdoor exercise equipment at Shadow Mountain Park and Cold Creek Trail will provide residents additional means of exercise.</p> <p>Justification or Significance of Improvement:</p> <p>This project will install outdoor exercise equipment in order to provide residents with additional means for exercise.</p> <p>Estimated Maintenance Costs:</p> <p>Park maintenance costs average approximately \$12,000 per acre per year based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. Currently no new funding source has been identified to fund costs associated with future replacements needed due to normal use.</p>		<p>Project Location Map:</p>					
		<p>Council District(s):</p> <p><input type="checkbox"/> District 1 <input checked="" type="checkbox"/> District 2 <input checked="" type="checkbox"/> District 3 <input type="checkbox"/> District 4</p>					
		<p>FY 23/24 - FY 24/25 Budget</p>					
PROJECT PHASE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other						144,000	144,000
PROJECT TOTAL	0	0	0	0	0	144,000	144,000
FUNDING SOURCE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Unfunded UNF						144,000	144,000
REVENUE TOTAL	0	0	0	0	0	144,000	144,000

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

Project Title: Picnic Shelter Upgrades		Project Status: <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold		Project Priority in CIP Category: <input type="checkbox"/> Essential (Start within 1 yr) <input checked="" type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)			
Department / Division: Parks & Community Services Department / Parks Division		Project Location Map: CITYWIDE					
Project Description: Replace or refurbish aging picnic shelters in Parks, citywide.							
Justification or Significance of Improvement Many picnic shelters in parks are from pre-incorporation of the City. Others are stick built by staff nearly twenty years ago. These structures are in need of refurbishment and/or replacement. The project would be scheduled over several years.							
Estimated Maintenance Costs: Park maintenance costs average approximately \$12,000 per acre per year based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. Currently no new funding source has been identified to fund costs associated with future replacements needed due to normal use.							
		Council District(s): <input checked="" type="checkbox"/> District 1 <input checked="" type="checkbox"/> District 2 <input checked="" type="checkbox"/> District 3 <input checked="" type="checkbox"/> District 4					
		FY 23/24 - FY 24/25 Budget					
PROJECT PHASE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other					288,000	288,000	576,000
PROJECT TOTAL	0	0	0	0	288,000	288,000	576,000
FUNDING SOURCE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Unfunded UNF					288,000	288,000	576,000
REVENUE TOTAL	0	0	0	0	288,000	288,000	576,000

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

Project Title: Planting New Trees at Various City Parks and City Facilities		Project Status: <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold		Project Priority in CIP Category: <input type="checkbox"/> Essential (Start within 1 yr) <input checked="" type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)			
Department / Division: Parks & Community Services Department / Parks Division		Project Location Map: CITYWIDE					
Project Description: This project will plant new trees and vegetation at City parks and City-owned facilities, citywide.							
Justification or Significance of Improvement This project will further beautify the City and help improve air quality.							
Estimated Maintenance Costs: Park maintenance costs average approximately \$12,000 per acre per year based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. Currently no new funding source has been identified to fund costs associated with future replacements needed due to normal use.							
		Council District(s): <input checked="" type="checkbox"/> District 1 <input checked="" type="checkbox"/> District 2 <input checked="" type="checkbox"/> District 3 <input checked="" type="checkbox"/> District 4					
		FY 23/24 - FY 24/25 Budget					
PROJECT PHASE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design					2,000,000		2,000,000
Right of Way Construction					8,000,000		8,000,000
Other							
PROJECT TOTAL	0	0	0	0	10,000,000	0	10,000,000
FUNDING SOURCE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Unfunded UNF					10,000,000		10,000,000
REVENUE TOTAL	0	0	0	0	10,000,000	0	10,000,000

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

<p>Project Title: Poorman's Reservoir Nature Park</p> <p>Department / Division: Parks & Community Services Department / Parks Division</p>		<p>Project Status:</p> <p><input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed</p> <p><input type="checkbox"/> Deleted <input type="checkbox"/> On Hold</p>		<p>Project Priority in CIP Category:</p> <p><input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>			
<p>Project Description: This project is for the design and development of this 125 acre site for best use.</p> <p>Justification or Significance of Improvement: This site consists of approximately 125 acres. Having restricted uses, this site needs a master plan to fulfill the recreational needs of the community.</p> <p>Estimated Maintenance Costs: Park maintenance costs average approximately \$12,000 per acre per year based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. Currently no new funding source has been identified to fund costs associated with future replacements needed due to normal use.</p>		<p>Project Location Map:</p>					
		<p>Council District(s):</p> <p><input type="checkbox"/> District 1 <input checked="" type="checkbox"/> District 2 <input type="checkbox"/> District 3 <input type="checkbox"/> District 4</p>					
		<p>FY 23/24 - FY 24/25 Budget</p>					
PROJECT PHASE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other						1,469,000 14,686,000	1,469,000 14,686,000
PROJECT TOTAL	0	0	0	0	0	16,155,000	16,155,000
FUNDING SOURCE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Unfunded UNF						16,155,000	16,155,000
REVENUE TOTAL	0	0	0	0	0	16,155,000	16,155,000

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

<p>Project Title: Redlands Boulevard / Brodiaea Avenue Park and Community Center</p> <p>Department / Division: Parks & Community Services Department / Parks Division</p>		<p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold		<p>Project Priority in CIP Category:</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)			
<p>Project Description: A future park site exists within the Cactus Corridor (SP214). This site is approximately 7.5 acres. Amenities should include a recreation building, tot lot, multiuse sports field area, landscaping, and on site parking.</p> <p>Justification or Significance of Improvement: The Cactus Corridor is projected to have over 2500 residents. A park is necessary to keep with the City's General Plan.</p> <p>Estimated Maintenance Costs: Park maintenance costs average approximately \$12,000 per acre per year based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. Currently no new funding source has been identified to fund costs associated with future replacements needed due to normal use.</p>		<p>Project Location Map:</p>					
		<p>Council District(s):</p> <input type="checkbox"/> District 1 <input type="checkbox"/> District 2 <input checked="" type="checkbox"/> District 3 <input type="checkbox"/> District 4					
		<p>FY 23/24 - FY 24/25 Budget</p>					
PROJECT PHASE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other						1,440,000 10,079,000	1,440,000 10,079,000
PROJECT TOTAL	0	0	0	0	0	11,519,000	11,519,000
FUNDING SOURCE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Unfunded UNF						11,519,000	11,519,000
REVENUE TOTAL	0	0	0	0	0	11,519,000	11,519,000

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

<p>Project Title: Shadow Mountain Park, Phase II</p> <p>Department / Division: Parks & Community Services Department / Parks Division</p>		<p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold		<p>Project Priority in CIP Category:</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)			
<p>Project Description: This second phase of the park will include a picnic structure.</p> <p>Justification or Significance of Improvement: Will provide a picnic facility adjacent to the playground.</p> <p>Estimated Maintenance Costs: Park maintenance costs average approximately \$12,000 per acre per year based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. Currently no new funding source has been identified to fund costs associated with future replacements needed due to normal use.</p>		<p>Project Location Map:</p>					
		<p>Council District(s):</p> <input type="checkbox"/> District 1 <input checked="" type="checkbox"/> District 2 <input type="checkbox"/> District 3 <input type="checkbox"/> District 4					
		<p>FY 23/24 - FY 24/25 Budget</p>					
PROJECT PHASE	Budget FY 2022/2023	New Request 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						36,000 288,000	36,000 288,000
PROJECT TOTAL	0	0	0	0	0	324,000	324,000
FUNDING SOURCE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Developer (Parks) UNF (DEV)						324,000	324,000
REVENUE TOTAL	0	0	0	0	0	324,000	324,000

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

Project Title: Soccer Complex		Project Status: <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold		Project Priority in CIP Category: <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input checked="" type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)			
Department / Division: Parks & Community Services Department / Parks Division		Project Location Map: TBD					
Project Description: This project will provide a new soccer complex to provide additional soccer and recreation activities to Moreno Valley residents.							
Justification or Significance of Improvement: The popularity and demand for existing soccer activities in the City continues to increase. A new facility will meet growing demand.							
Estimated Maintenance Costs: Park maintenance costs average approximately \$12,000 per acre per year based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. Currently no new funding source has been identified to fund costs associated with future replacements needed due to normal use.							
		Council District(s): <input type="checkbox"/> District 1 <input type="checkbox"/> District 2 <input type="checkbox"/> District 3 <input type="checkbox"/> District 4					
		FY 23/24 - FY 24/25 Budget					
PROJECT PHASE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other					7,000,000 28,000,000		7,000,000 28,000,000
PROJECT TOTAL	0	0	0	0	35,000,000	0	35,000,000
FUNDING SOURCE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Unfunded UNF					35,000,000		35,000,000
REVENUE TOTAL	0	0	0	0	35,000,000	0	35,000,000

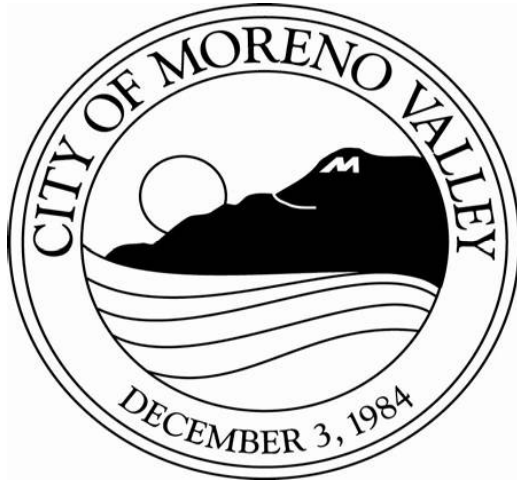
CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2023-2028 and Beyond

<p>Project Title: Sports Field Lighting Upgrade at Various Park Sites</p>		<p>Project Status: <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold</p>		<p>Project Priority in CIP Category: <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>			
<p>Department / Division: Parks & Community Services Department / Parks Division</p>		<p>Project Location Map: CITYWIDE</p>					
<p>Project Description: This project involves the replacement of inefficient/outdated sports lighting at various sites.</p> <p>Justification or Significance of Improvement: Several sports fields have outdated and inefficient lighting. This is costing thousands of dollars in wasted electricity, while providing inadequate lighting for its users.</p> <p>Estimated Maintenance Costs: Park maintenance costs average approximately \$12,000 per acre per year based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. Currently no new funding source has been identified to fund costs associated with future replacements needed due to normal use.</p>		<p>Council District(s): <input checked="" type="checkbox"/> District 1 <input checked="" type="checkbox"/> District 2 <input checked="" type="checkbox"/> District 3 <input checked="" type="checkbox"/> District 4</p>					
		FY 23/24 - FY 24/25 Budget					
PROJECT PHASE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other						1,469,000 13,217,000	1,469,000 13,217,000
PROJECT TOTAL	0	0	0	0	0	14,686,000	14,686,000
FUNDING SOURCE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Unfunded UNF						14,686,000	14,686,000
REVENUE TOTAL	0	0	0	0	0	14,686,000	14,686,000

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

<p>Project Title: Upgrade Baseball Backstop in Parks</p> <p>Department / Division: Parks & Community Services Department / Parks Division</p>		<p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold		<p>Project Priority in CIP Category:</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)			
<p>Project Description: Upgrade older style clamshell backstops with straight back backstops for Morrison Park, Towngate Park, Woodland Park, and JFK Veterans Memorial Park.</p> <p>Justification or Significance of Improvement: This upgrade would create a more professional field for the users.</p> <p>Estimated Maintenance Costs: Park maintenance costs average approximately \$12,000 per acre per year based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. Currently no new funding source has been identified to fund costs associated with future replacements needed due to normal use.</p>		<p>Project Location Map:</p>					
		<p>Council District(s):</p> <input checked="" type="checkbox"/> District 1 <input type="checkbox"/> District 2 <input checked="" type="checkbox"/> District 3 <input checked="" type="checkbox"/> District 4					
		<p>FY 23/24 - FY 24/25 Budget</p>					
PROJECT PHASE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other						612,000	612,000
PROJECT TOTAL	0	0	0	0	0	612,000	612,000
FUNDING SOURCE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Unfunded UNF						612,000	612,000
REVENUE TOTAL	0	0	0	0	0	612,000	612,000

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



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Attachment: Adopted CIP-FY2023-25a (6567 : DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

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

<u>Project Name</u>	<u>Page #</u>
Alessandro Boulevard / Day Street Traffic Signal	T-15
Alessandro Boulevard (Future) / Gilman Springs Road Traffic Signal	T-16
Alessandro Boulevard / Quincy Street Traffic Signal	T-17
Alessandro Boulevard / Redlands Boulevard Traffic Signal	T-18
Alessandro Boulevard / Sinclair Street Traffic Signal	T-19
Alessandro Boulevard / World Logistics Center Parkway Traffic Signal	T-20
Cactus Avenue / Quincy Street Traffic Signal	T-21
Cottonwood Avenue / Elsworth Street Traffic Signal	T-22
Cottonwood Avenue / Old 215 Frontage Road Traffic Signal	T-23
Cottonwood Avenue / Quincy Street Traffic Signal	T-24
Cottonwood Avenue / Redlands Boulevard Traffic Signal	T-25
Cottonwood Avenue / Sinclair Street Traffic Signal	T-26
Cottonwood Avenue / World Logistics Center Parkway Traffic Signal	T-27
Day Street / Cottonwood Avenue Traffic Signal	T-28
Day Street / Dracaea Avenue Traffic Signal	T-29
Day Street / Eucalyptus Avenue Traffic Signal	T-30
Day Street / Old 215 Frontage Road Traffic Signal	T-31
Elder Avenue / Kitching Street Traffic Signal	T-32
Elder Avenue / Lasselle Street Traffic Signal	T-33
Elder Avenue / Morrison Street Traffic Signal	T-34
Elsworth Street / Dracaea Avenue Modern Roundabout	T-35
Encilia Avenue (formerly Eucalyptus Avenue) / Quincy Street Traffic Signal	T-36
Encilia Avenue (formerly Eucalyptus Avenue) / Redlands Boulevard Traffic Signal	T-37
Encilia Avenue (formerly Eucalyptus Avenue) / World Logistics Center Parkway Traffic Signal	T-38
Eucalyptus Avenue / Indian Street Traffic Signal	T-39
Eucalyptus Avenue / Kitching Street Traffic Signal	T-40
Eucalyptus Avenue / Lasselle Street Traffic Signal	T-41
Eucalyptus Avenue (formerly Fir Avenue) / Encilia Avenue (formerly Eucalyptus Avenue) Traffic Signal	T-42
Eucalyptus Avenue (formerly Fir Avenue) / Quincy Street Traffic Signal	T-43
Eucalyptus Avenue (formerly Fir Avenue) / Sinclair Street Traffic Signal	T-44
Heacock Street / Lake Summit Drive Traffic Signal	T-45
Indian Street / Hemlock Avenue Traffic Signal	T-46
Indian Street / Sundial Way Traffic Signal	T-47
Interconnect Installation	T-48
Ironwood Avenue / Avocado Lane Traffic Signal	T-49

Attachment: Adopted CIP-FY2023-25a (6567 : DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

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


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

<u>Project Name</u>	<u>Page #</u>
Ironwood Avenue / Lasselle Street Traffic Signal	T-50
Ironwood Avenue / Quincy Street Traffic Signal	T-51
Ironwood Avenue / Sinclair Street Traffic Signal	T-52
Ironwood Avenue / World Logistics Center Parkway Traffic Signal	T-53
John F. Kennedy Drive / Redlands Boulevard / Cactus Avenue Traffic Signal	T-54
Kitching Street / Bay Avenue Traffic Signal	T-55
Kitching Street / Globe Street Traffic Signal	T-56
Krameria Avenue / Indian Street Traffic Signal	T-57
Lasselle Street / Alessandro Boulevard Traffic Signal	T-58
Moreno Beach Drive / Alessandro Boulevard Traffic Signal	T-59
Moreno Beach Drive / Championship Drive Traffic Signal	T-60
Moreno Beach Drive / Cottonwood Avenue Traffic Signal	T-61
Moreno Beach Drive / Ironwood Avenue Traffic Signal	T-62
Moreno Beach Drive / Locust Avenue Traffic Signal	T-63
Nason Street / Clubhouse Drive Traffic Signal	T-64
Nason Street / Ironwood Avenue Traffic Signal	T-65
Oliver Street / John F. Kennedy Drive Traffic Signal	T-66
Perris Boulevard / Dracaea Avenue Traffic Signal	T-67
Perris Boulevard / Eucalyptus Avenue Traffic Signal	T-68
Perris Boulevard / Santiago Drive Traffic Signal	T-69
Pigeon Pass Road / Seabrook Lane Traffic Signal	T-70
Redlands Boulevard / Ironwood Avenue Traffic Signal	T-71
Sunnymead Boulevard / Indian Street Traffic Signal	T-72
Sunnymead Boulevard / Kitching Street Traffic Signal	T-73
Sunnymead Ranch Parkway / Pigeon Pass Road Traffic Signal	T-74
Valley Springs Parkway / Eucalyptus Avenue Traffic Signal	T-75

Attachment: Adopted CIP-FY2023-25a (6567 : DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

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

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

<p>Project Title: Alessandro Boulevard / Day Street Traffic Signal</p> <p>Department / Division: Public Works Department / Transportation Engineering Division</p>	<p>Project Status:</p> <p><input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed</p> <p><input type="checkbox"/> Deleted <input type="checkbox"/> On Hold</p>	<p>Project Priority in CIP Category:</p> <p><input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>	 <p>Project Location Map:</p>	
<p>Project Description: This project will relocate existing traffic signal equipment that is not at its ultimate location and provide left turn phasing in the north/south direction. The work would be undertaken at the same time that road widening occurs.</p> <p>Justification or Significance of Improvement: Modification of signalized intersections to place equipment at its ultimate location is a key component of completing the City's road infrastructure.</p> <p>Estimated Maintenance Costs: Annual average costs associated with traffic signal maintenance are approximately \$3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.</p>		<p>Council District(s):</p> <p><input checked="" type="checkbox"/> District 1 <input type="checkbox"/> District 2 <input type="checkbox"/> District 3 <input type="checkbox"/> District 4</p>		
FY 23/24 - FY 24/25 Budget				
PROJECT PHASE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other				
PROJECT TOTAL	0	0	0	217,000
FUNDING SOURCE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	Total
Unfunded UNF				
REVENUE TOTAL	0	0	0	217,000

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

<p>Project Title: Alessandro Boulevard (Future) / Gilman Springs Road Traffic Signal</p>		<p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold		<p>Project Priority in CIP Category:</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)			
<p>Department / Division: Public Works Department / Transportation Engineering Division</p>		<p>Project Location Map:</p>					
<p>Project Description: This project will signalize the intersection of Alessandro Boulevard (Future) / Gilman Springs Road. This intersection is included in the City's future traffic signal data base for signalization. Future traffic signals will be constructed at half-mile spacing.</p> <p>Justification or Significance of Improvement: This signal will be conditioned for design and construction either by the developers or by the City as the development occurs within the vicinity of this intersection. The traffic signal will be completed using DIF funds.</p> <p>Estimated Maintenance Costs: Annual average costs associated with traffic signal maintenance are approximately \$3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.</p>		<p>Council District(s):</p> <input type="checkbox"/> District 1 <input type="checkbox"/> District 2 <input checked="" type="checkbox"/> District 3 <input type="checkbox"/> District 4					
		FY 23/24 - FY 24/25 Budget					
PROJECT PHASE	Budget FY 2022/2023	New Request 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						17,000 90,000 315,000	17,000 90,000 315,000
PROJECT TOTAL	0	0	0	0	0	422,000	422,000
FUNDING SOURCE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Unfunded UNF						422,000	422,000
REVENUE TOTAL	0	0	0	0	0	422,000	422,000

Attachment: AdoptedCIP-FY2023-25a (6567 : DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

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

<p>Project Title: Alessandro Boulevard / Quincy Street Traffic Signal</p>		<p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold		<p>Project Priority in CIP Category:</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)			
<p>Department / Division: Public Works Department / Transportation Engineering Division</p>		<p>Project Location Map:</p>					
<p>Project Description: This project will signalize the intersection of Alessandro Boulevard / Quincy Street. This intersection is included in the City's future traffic signal data base for signalization. Future traffic signals will be constructed at half-mile spacing.</p> <p>Justification or Significance of Improvement: This signal will be conditioned for design and construction either by the developers or by the City as the development occurs within the vicinity of this intersection. The traffic signal will be completed using DIF funds.</p> <p>Estimated Maintenance Costs: Annual average costs associated with traffic signal maintenance are approximately \$3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.</p>		<p>Council District(s):</p> <input type="checkbox"/> District 1 <input type="checkbox"/> District 2 <input checked="" type="checkbox"/> District 3 <input type="checkbox"/> District 4					
		FY 23/24 - FY 24/25 Budget					
PROJECT PHASE	Budget FY 2022/2023	New Request 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						17,000 90,000 315,000	17,000 90,000 315,000
PROJECT TOTAL	0	0	0	0	0	422,000	422,000
FUNDING SOURCE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Unfunded UNF						422,000	422,000
REVENUE TOTAL	0	0	0	0	0	422,000	422,000

Attachment: AdoptedCIP-FY2023-25a (6567 : DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

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

<p>Project Title: Alessandro Boulevard / Redlands Boulevard Traffic Signal</p>		<p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold		<p>Project Priority in CIP Category:</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)			
<p>Department / Division: Public Works Department / Transportation Engineering Division</p>		<p>Project Location Map:</p>					
<p>Project Description: This project will signalize the intersection of Alessandro Boulevard / Redlands Boulevard. This intersection is included in the City's future traffic signal data base for signalization. Future traffic signals will be constructed at half-mile spacing.</p> <p>Justification or Significance of Improvement: This signal will be conditioned for design and construction either by the developers or by the City as the development occurs within the vicinity of this intersection. The traffic signal will be completed using DIF funds.</p> <p>Estimated Maintenance Costs: Annual average costs associated with traffic signal maintenance are approximately \$3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.</p>		<p>Council District(s):</p> <input type="checkbox"/> District 1 <input type="checkbox"/> District 2 <input checked="" type="checkbox"/> District 3 <input type="checkbox"/> District 4					
		FY 23/24 - FY 24/25 Budget					
PROJECT PHASE	Budget FY 2022/2023	New Request 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						17,000 90,000 315,000	17,000 90,000 315,000
PROJECT TOTAL	0	0	0	0	0	422,000	422,000
FUNDING SOURCE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Unfunded UNF						422,000	422,000
REVENUE TOTAL	0	0	0	0	0	422,000	422,000

Attachment: AdoptedCIP-FY2023-25a (6567 : DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

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

<p>Project Title: Alessandro Boulevard / Sinclair Street Traffic Signal</p>		<p>Project Status:</p> <p><input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed</p> <p><input type="checkbox"/> Deleted <input type="checkbox"/> On Hold</p>		<p>Project Priority in CIP Category:</p> <p><input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>			
<p>Department / Division: Public Works Department / Transportation Engineering Division</p>							
<p>Project Description: This project will signalize the intersection of Alessandro Boulevard / Sinclair Street. This intersection is included in the City's future traffic signal data base for signalization. Future traffic signals will be constructed at half-mile spacing.</p> <p>Justification or Significance of Improvement: This signal will be conditioned for design and construction either by the developers or by the City as the development occurs within the vicinity of this intersection. The traffic signal will be completed using DIF funds.</p> <p>Estimated Maintenance Costs: Annual average costs associated with traffic signal maintenance are approximately \$3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.</p>		<p>Council District(s):</p> <p><input type="checkbox"/> District 1 <input type="checkbox"/> District 2 <input checked="" type="checkbox"/> District 3 <input type="checkbox"/> District 4</p>					
		FY 23/24 - FY 24/25 Budget					
PROJECT PHASE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other						17,000 90,000 315,000	17,000 90,000 315,000
PROJECT TOTAL	0	0	0	0	0	422,000	422,000
FUNDING SOURCE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Unfunded UNF						422,000	422,000
REVENUE TOTAL	0	0	0	0	0	422,000	422,000

Attachment: AdoptedCIP-FY2023-25a (6567 : DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

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

<p>Project Title: Alessandro Boulevard / World Logistics Center Parkway Traffic Signal</p>		<p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold		<p>Project Priority in CIP Category:</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)			
<p>Department / Division: Public Works Department / Transportation Engineering Division</p>		<p>Project Location Map:</p>					
<p>Project Description: This project will signalize the intersection of Alessandro Boulevard / Theodore Street. This intersection is included in the City's future traffic signal data base for signalization. Future traffic signals will be constructed at half-mile spacing.</p> <p>Justification or Significance of Improvement: This signal will be conditioned for design and construction either by the developers or by the City as the development occurs within the vicinity of this intersection. The traffic signal will be completed using DIF funds.</p> <p>Estimated Maintenance Costs: Annual average costs associated with traffic signal maintenance are approximately \$3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.</p>		<p>Council District(s):</p> <input type="checkbox"/> District 1 <input type="checkbox"/> District 2 <input checked="" type="checkbox"/> District 3 <input type="checkbox"/> District 4					
		FY 23/24 - FY 24/25 Budget					
PROJECT PHASE	Budget FY 2022/2023	New Request 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						17,000 90,000 315,000	17,000 90,000 315,000
PROJECT TOTAL	0	0	0	0	0	422,000	422,000
FUNDING SOURCE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Unfunded UNF						422,000	422,000
REVENUE TOTAL	0	0	0	0	0	422,000	422,000

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

<p>Project Title: Cactus Avenue / Quincy Street Traffic Signal</p>		<p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold		<p>Project Priority in CIP Category:</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)			
<p>Department / Division: Public Works Department / Transportation Engineering Division</p>		<p>Project Location Map:</p>					
<p>Project Description: This project will signalize the intersection of Cactus Avenue / Quincy Street. This intersection is included in the City's future traffic signal data base for signalization. Future traffic signals will be constructed at half-mile spacing.</p> <p>Justification or Significance of Improvement: This signal will be conditioned for design and construction either by the developers or by the City as the development occurs within the vicinity of this intersection. The traffic signal will be completed using DIF funds.</p> <p>Estimated Maintenance Costs: Annual average costs associated with traffic signal maintenance are approximately \$3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.</p>		<p>Council District(s):</p> <input type="checkbox"/> District 1 <input type="checkbox"/> District 2 <input checked="" type="checkbox"/> District 3 <input type="checkbox"/> District 4					
		FY 23/24 - FY 24/25 Budget					
PROJECT PHASE	Budget FY 2022/2023	New Request 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						17,000 90,000 315,000	17,000 90,000 315,000
PROJECT TOTAL	0	0	0	0	0	422,000	422,000
FUNDING SOURCE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Unfunded UNF						422,000	422,000
REVENUE TOTAL	0	0	0	0	0	422,000	422,000

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

<p>Project Title: Cottonwood Avenue / Elsworth Street Traffic Signal</p>		<p>Project Status:</p> <p><input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed</p> <p><input type="checkbox"/> Deleted <input type="checkbox"/> On Hold</p>		<p>Project Priority in CIP Category:</p> <p><input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>			
<p>Department / Division: Public Works Department / Transportation Engineering Division</p>		<p>Project Location Map:</p>					
<p>Project Description: This project will signalize the intersection of Cottonwood Avenue and Elsworth Street.</p> <p>Justification or Significance of Improvement: The installation of this traffic signal will remove an existing all-way stop.</p> <p>Estimated Maintenance Costs: Annual average costs associated with traffic signal maintenance are approximately \$3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.</p>		<p>Council District(s):</p> <p><input checked="" type="checkbox"/> District 1 <input type="checkbox"/> District 2 <input type="checkbox"/> District 3 <input type="checkbox"/> District 4</p>					
		FY 23/24 - FY 24/25 Budget					
PROJECT PHASE	Budget FY 2023/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other						559,000 559,000	559,000 559,000
PROJECT TOTAL	0	0	0	0	0	559,000	559,000
FUNDING SOURCE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
DIF Arterial Streets (2901) 3301.UNF DIF Traffic Signals (2902) 3302.UNF						335,000 224,000	335,000 224,000
REVENUE TOTAL	0	0	0	0	0	559,000	559,000

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

<p>Project Title: Cottonwood Avenue / Old 215 Frontage Road Traffic Signal</p>		<p>Project Status:</p> <p><input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed</p> <p><input type="checkbox"/> Deleted <input type="checkbox"/> On Hold</p>		<p>Project Priority in CIP Category:</p> <p><input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>			
<p>Department / Division: Public Works Department / Transportation Engineering Division</p>		<p>Project Location Map:</p>					
<p>Project Description: This project will signalize the intersection of Cottonwood Avenue / Old 215 Frontage Road. This intersection is included in the City's future traffic signal data base for signalization. Future traffic signals will be constructed at half-mile spacing.</p> <p>Justification or Significance of Improvement: This signal will be conditioned for design and construction either by the developers or by the City as the development occurs within the vicinity of this intersection. The traffic signal will be completed using DIF funds.</p> <p>Estimated Maintenance Costs: Annual average costs associated with traffic signal maintenance are approximately \$3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.</p>		<p>Council District(s):</p> <p><input checked="" type="checkbox"/> District 1 <input type="checkbox"/> District 2 <input type="checkbox"/> District 3 <input type="checkbox"/> District 4</p>					
		FY 23/24 - FY 24/25 Budget					
PROJECT PHASE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other						17,000 90,000 315,000	17,000 90,000 315,000
PROJECT TOTAL	0	0	0	0	0	422,000	422,000
FUNDING SOURCE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Unfunded UNF						422,000	422,000
REVENUE TOTAL	0	0	0	0	0	422,000	422,000

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

<p>Project Title: Cottonwood Avenue / Quincy Street Traffic Signal</p>		<p>Project Status:</p> <p><input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed</p> <p><input type="checkbox"/> Deleted <input type="checkbox"/> On Hold</p>		<p>Project Priority in CIP Category:</p> <p><input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>			
<p>Department / Division: Public Works Department / Transportation Engineering Division</p>		<p>Project Location Map:</p>					
<p>Project Description: This project will signalize the intersection of Cottonwood Avenue / Quincy Street. This intersection is included in the City's future traffic signal data base for signalization. Future traffic signals will be constructed at half-mile spacing.</p> <p>Justification or Significance of Improvement: This signal will be conditioned for design and construction either by the developers or by the City as the development occurs within the vicinity of this intersection. The traffic signal will be completed using DIF funds.</p> <p>Estimated Maintenance Costs: Annual average costs associated with traffic signal maintenance are approximately \$3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.</p>		<p>Council District(s):</p> <p><input type="checkbox"/> District 1 <input type="checkbox"/> District 2 <input checked="" type="checkbox"/> District 3 <input type="checkbox"/> District 4</p>					
		<p>FY 23/24 - FY 24/25 Budget</p>					
PROJECT PHASE	Budget FY 2022/2023	New Request 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						17,000 90,000 315,000	17,000 90,000 315,000
PROJECT TOTAL	0	0	0	0	0	422,000	422,000
FUNDING SOURCE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Unfunded UNF						422,000	422,000
REVENUE TOTAL	0	0	0	0	0	422,000	422,000

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

<p>Project Title: Cottonwood Avenue / Redlands Boulevard Traffic Signal</p>		<p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold		<p>Project Priority in CIP Category:</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)			
<p>Department / Division: Public Works Department / Transportation Engineering Division</p>		<p>Project Location Map:</p>					
<p>Project Description: This project will relocate existing traffic signal equipment that is not at its ultimate location. The work would be undertaken at the same time that road widening occurs.</p> <p>Justification or Significance of Improvement: Modification of signalized intersections to place equipment at its ultimate location is a key component of completing the City's road infrastructure.</p> <p>Estimated Maintenance Costs: Annual average costs associated with traffic signal maintenance are approximately \$3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.</p>		<p>Council District(s):</p> <input type="checkbox"/> District 1 <input type="checkbox"/> District 2 <input checked="" type="checkbox"/> District 3 <input type="checkbox"/> District 4					
		FY 23/24 - FY 24/25 Budget					
PROJECT PHASE	Budget FY 2022/2023	New Request 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						17,000 90,000 315,000	17,000 90,000 315,000
PROJECT TOTAL	0	0	0	0	0	422,000	422,000
FUNDING SOURCE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Unfunded UNF						422,000	422,000
REVENUE TOTAL	0	0	0	0	0	422,000	422,000

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

<p>Project Title: Cottonwood Avenue / Sinclair Street Traffic Signal</p>		<p>Project Status: <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold</p>		<p>Project Priority in CIP Category: <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>	
<p>Department / Division: Public Works Department / Transportation Engineering Division</p>		<p>Project Location Map:</p>			
<p>Project Description: This project will signalize the intersection of Cottonwood Avenue / Sinclair Street. This intersection is included in the City's future traffic signal data base for signalization. Future traffic signals will be constructed at half-mile spacing.</p> <p>Justification or Significance of Improvement: This signal will be conditioned for design and construction either by the developers or by the City as the development occurs within the vicinity of this intersection. The traffic signal will be completed using DIF funds.</p> <p>Estimated Maintenance Costs: Annual average costs associated with traffic signal maintenance are approximately \$3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.</p>		<p>Council District(s): <input type="checkbox"/> District 1 <input type="checkbox"/> District 2 <input checked="" type="checkbox"/> District 3 <input type="checkbox"/> District 4</p>			
<p>Budget FY 2022/2023</p>		<p>FY 23/24 - FY 24/25 Budget</p>			
<p>PROJECT PHASE Prelim. Eng. / Environ. Design Right of Way Construction Other</p>		<p>New Request FY 2023/2024</p>		<p>New Request FY 2024/2025</p>	
<p>PROJECT TOTAL</p>		<p>0</p>		<p>0</p>	
<p>FUNDING SOURCE Unfunded UNF</p>		<p>New Request FY 2023/2024</p>		<p>New Request FY 2024/2025</p>	
<p>Budget FY 2022/2023</p>		<p>0</p>		<p>0</p>	
<p>REVENUE TOTAL</p>		<p>0</p>		<p>0</p>	
		<p>FY 2025/2026</p>		<p>FY 2026/2027</p>	
		<p>0</p>		<p>0</p>	
		<p>FY 2027/2028 and Beyond</p>		<p>FY 2027/2028 and Beyond</p>	
		<p>0</p>		<p>422,000</p>	
		<p>Total</p>		<p>Total</p>	
		<p>0</p>		<p>422,000</p>	

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

<p>Project Title: Cottonwood Avenue / World Logistics Center Parkway Traffic Signal</p>		<p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold		<p>Project Priority in CIP Category:</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)			
<p>Department / Division: Public Works Department / Transportation Engineering Division</p>		<p>Project Location Map:</p>					
<p>Project Description: This project will signalize the intersection of Cottonwood Avenue / Theodore Street. This intersection is included in the City's future traffic signal data base for signalization. Future traffic signals will be constructed at half-mile spacing.</p> <p>Justification or Significance of Improvement: This signal will be conditioned for design and construction either by the developers or by the City as the development occurs within the vicinity of this intersection. The traffic signal will be completed using DIF funds.</p> <p>Estimated Maintenance Costs: Annual average costs associated with traffic signal maintenance are approximately \$3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.</p>		<p>Council District(s):</p> <input type="checkbox"/> District 1 <input type="checkbox"/> District 2 <input checked="" type="checkbox"/> District 3 <input type="checkbox"/> District 4					
		FY 23/24 - FY 24/25 Budget					
PROJECT PHASE	Budget FY 2022/2023	New Request 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						17,000 90,000 315,000	17,000 90,000 315,000
PROJECT TOTAL	0	0	0	0	0	422,000	422,000
FUNDING SOURCE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Unfunded UNF						422,000	422,000
REVENUE TOTAL	0	0	0	0	0	422,000	422,000

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

<p>Project Title: Day Street / Cottonwood Avenue Traffic Signal</p>		<p>Project Status:</p> <p><input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed</p> <p><input type="checkbox"/> Deleted <input type="checkbox"/> On Hold</p>		<p>Project Priority in CIP Category:</p> <p><input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>			
<p>Department / Division: Public Works Department / Transportation Engineering Division</p>		<p>Project Location Map:</p>					
<p>Project Description: This project will relocate existing traffic signal equipment that is not at its ultimate location. The work would be undertaken at the same time that road widening occurs.</p> <p>Justification or Significance of Improvement: Modification of signalized intersections to place equipment at its ultimate location is a key component of completing the City's road infrastructure.</p> <p>Estimated Maintenance Costs: Annual average costs associated with traffic signal maintenance are approximately \$3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.</p>		<p>Council District(s):</p> <p><input checked="" type="checkbox"/> District 1 <input type="checkbox"/> District 2 <input type="checkbox"/> District 3 <input type="checkbox"/> District 4</p>					
		FY 23/24 - FY 24/25 Budget					
PROJECT PHASE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other							
PROJECT TOTAL	0	0	0	0	0	145,000	145,000
FUNDING SOURCE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Unfunded UNF						145,000	145,000
REVENUE TOTAL	0	0	0	0	0	145,000	145,000

Attachment: AdoptedCIP-FY2023-25a (6567 : DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

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

<p>Project Title: Day Street / Dracaea Avenue Traffic Signal</p>		<p>Project Status:</p> <p><input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed</p> <p><input type="checkbox"/> Deleted <input type="checkbox"/> On Hold</p>		<p>Project Priority in CIP Category:</p> <p><input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>			
<p>Department / Division: Public Works Department / Transportation Engineering Division</p>		<p>Project Location Map:</p>					
<p>Project Description: This project will relocate existing traffic signal equipment that is not at its ultimate location. The work would be undertaken at the same time that road widening occurs.</p> <p>Justification or Significance of Improvement: Modification of signalized intersections to place equipment at its ultimate location is a key component of completing the City's road infrastructure.</p> <p>Estimated Maintenance Costs: Annual average costs associated with traffic signal maintenance are approximately \$3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.</p>		<p>Council District(s):</p> <p><input checked="" type="checkbox"/> District 1 <input type="checkbox"/> District 2 <input type="checkbox"/> District 3 <input type="checkbox"/> District 4</p>					
		FY 23/24 - FY 24/25 Budget					
PROJECT PHASE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other						72,000 145,000	72,000 145,000
PROJECT TOTAL	0	0	0	0	0	217,000	217,000
FUNDING SOURCE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Unfunded UNF						217,000	217,000
REVENUE TOTAL	0	0	0	0	0	217,000	217,000

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

<p>Project Title: Day Street / Eucalyptus Avenue Traffic Signal</p>		<p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold		<p>Project Priority in CIP Category:</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)			
<p>Department / Division: Public Works Department / Transportation Engineering Division</p>		<p>Project Location Map:</p>					
<p>Project Description: This project will relocate existing traffic signal equipment that is not at its ultimate location. The work would be undertaken at the same time that road widening occurs.</p> <p>Justification or Significance of Improvement: Modification of signalized intersections to place equipment at its ultimate location is a key component of completing the City's road infrastructure.</p> <p>Estimated Maintenance Costs: Annual average costs associated with traffic signal maintenance are approximately \$3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.</p>							
		FY 23/24 - FY 24/25 Budget					
PROJECT PHASE	Budget FY 2022/2023	New Request 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						72,000 217,000	72,000 217,000
PROJECT TOTAL	0	0	0	0	0	289,000	289,000
		FY 2025/2026 Budget					
FUNDING SOURCE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Unfunded UNF						289,000	289,000
REVENUE TOTAL	0	0	0	0	0	289,000	289,000

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

Attachment: AdoptedCIP-FY2023-25a (6567 : DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

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

<p>Project Title: Day Street / Old 215 Frontage Road Traffic Signal</p>		<p>Project Status:</p> <p><input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed</p> <p><input type="checkbox"/> Deleted <input type="checkbox"/> On Hold</p>		<p>Project Priority in CIP Category:</p> <p><input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>			
<p>Department / Division: Public Works Department / Transportation Engineering Division</p>		<p>Project Location Map:</p>					
<p>Project Description: This project will signalize the intersection of Day Street / Old 215 Frontage Road. This intersection is included in the City's future traffic signal data base for signalization. Future traffic signals will be constructed at half-mile spacing.</p> <p>Justification or Significance of Improvement: This signal will be conditioned for design and construction either by the developers or by the City as the development occurs within the vicinity of this intersection. The traffic signal will be completed using DIF funds.</p> <p>Estimated Maintenance Costs: Annual average costs associated with traffic signal maintenance are approximately \$3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.</p>		<p>Council District(s):</p> <p><input checked="" type="checkbox"/> District 1 <input type="checkbox"/> District 2 <input type="checkbox"/> District 3 <input type="checkbox"/> District 4</p>					
		FY 23/24 - FY 24/25 Budget					
PROJECT PHASE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other						17,000 90,000 315,000	17,000 90,000 315,000
PROJECT TOTAL	0	0	0	0	0	422,000	422,000
FUNDING SOURCE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Unfunded UNF						422,000	422,000
REVENUE TOTAL	0	0	0	0	0	422,000	422,000

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

<p>Project Title: Elder Avenue / Kitching Street Traffic Signal</p>		<p>Project Status:</p> <p><input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed</p> <p><input type="checkbox"/> Deleted <input type="checkbox"/> On Hold</p>		<p>Project Priority in CIP Category:</p> <p><input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>			
<p>Department / Division: Public Works Department / Transportation Engineering Division</p>		<p>Project Location Map:</p>					
<p>Project Description: This project will signalize the intersection of Elder Avenue / Kitching Street. This intersection is included in the City's future traffic signal data base for signalization. Future traffic signals will be constructed at half-mile spacing.</p> <p>Justification or Significance of Improvement: This signal will be conditioned for design and construction either by the developers or by the City as the development occurs within the vicinity of this intersection. The traffic signal will be completed using DIF funds.</p> <p>Estimated Maintenance Costs: Annual average costs associated with traffic signal maintenance are approximately \$3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.</p>		<p>Council District(s):</p> <p><input type="checkbox"/> District 1 <input checked="" type="checkbox"/> District 2 <input type="checkbox"/> District 3 <input type="checkbox"/> District 4</p>					
		FY 23/24 - FY 24/25 Budget					
PROJECT PHASE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other						17,000 90,000 315,000	17,000 90,000 315,000
PROJECT TOTAL	0	0	0	0	0	422,000	422,000
FUNDING SOURCE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Unfunded UNF						422,000	422,000
REVENUE TOTAL	0	0	0	0	0	422,000	422,000

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

<p>Project Title: Elder Avenue / Lasselle Street Traffic Signal</p>		<p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold		<p>Project Priority in CIP Category:</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)			
<p>Department / Division: Public Works Department / Transportation Engineering Division</p>		<p>Project Location Map:</p>					
<p>Project Description: This project will signalize the intersection of Elder Avenue / Lasselle Street. This intersection is included in the City's future traffic signal data base for signalization. Future traffic signals will be constructed at half-mile spacing.</p> <p>Justification or Significance of Improvement: This signal will be conditioned for design and construction either by the developers or by the City as the development occurs within the vicinity of this intersection. The traffic signal will be completed using DIF funds.</p> <p>Estimated Maintenance Costs: Annual average costs associated with traffic signal maintenance are approximately \$3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.</p>		<p>Council District(s):</p> <input type="checkbox"/> District 1 <input checked="" type="checkbox"/> District 2 <input type="checkbox"/> District 3 <input type="checkbox"/> District 4					
		FY 23/24 - FY 24/25 Budget					
PROJECT PHASE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other						17,000 90,000 315,000	17,000 90,000 315,000
PROJECT TOTAL	0	0	0	0	0	422,000	422,000
FUNDING SOURCE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Unfunded UNF						422,000	422,000
REVENUE TOTAL	0	0	0	0	0	422,000	422,000

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

<p>Project Title: Elder Avenue / Morrison Street Traffic Signal</p>		<p>Project Status:</p> <p><input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed</p> <p><input type="checkbox"/> Deleted <input type="checkbox"/> On Hold</p>		<p>Project Priority in CIP Category:</p> <p><input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>			
<p>Department / Division: Public Works Department / Transportation Engineering Division</p>							
<p>Project Description: This project will signalize the intersection of Elder Avenue / Morrison Street. This intersection is included in the City's future traffic signal data base for signalization. Future traffic signals will be constructed at half-mile spacing.</p> <p>Justification or Significance of Improvement: This signal will be conditioned for design and construction either by the developers or by the City as the development occurs within the vicinity of this intersection. The traffic signal will be completed using DIF funds.</p> <p>Estimated Maintenance Costs: Annual average costs associated with traffic signal maintenance are approximately \$3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.</p>							
		FY 23/24 - FY 24/25 Budget					
PROJECT PHASE	Budget FY 2022/2023	New Request 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						17,000 90,000 315,000	17,000 90,000 315,000
PROJECT TOTAL	0	0	0	0	0	422,000	422,000
FUNDING SOURCE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Unfunded UNF						422,000	422,000
REVENUE TOTAL	0	0	0	0	0	422,000	422,000
		Council District(s):					
		<p><input type="checkbox"/> District 1 <input checked="" type="checkbox"/> District 2 <input type="checkbox"/> District 3 <input type="checkbox"/> District 4</p>					

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

<p>Project Title: Elsworth Street / Dracaea Avenue Modern Roundabout</p>		<p>Project Status:</p> <p><input type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed</p> <p><input type="checkbox"/> Deleted <input checked="" type="checkbox"/> On Hold</p>		<p>Project Priority in CIP Category:</p> <p><input type="checkbox"/> Essential (Start within 1 yr) <input checked="" type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>			
<p>Department / Division: Public Works Department / Transportation Engineering Division</p>		<p>Project Location Map:</p>					
<p>Project Description: City staff proposes to replace an all-way stop-controlled intersection with a modern roundabout at the intersection of Elsworth Street and Dracaea Avenue. Such roundabouts, when properly applied, have major safety and mobility benefits. A before-and-after study will be conducted in order to quantify the project's performance. If successful, City staff intends to install more roundabouts at appropriate locations. This project would fund planning, design, and construction of the roundabout. Due to the nature of the work, a significant outlay has been programmed to properly plan and design the work, to maximize the probability of success. In addition, community outreach meetings will be held to explain the proposal and its benefits to the local neighborhood.</p>		<p>Justification or Significance of Improvement: This project is part of a study to determine the effectiveness of the roundabout configuration.</p> <p>Estimated Maintenance Costs: Street maintenance costs over a 20 year period are estimated to average almost \$12,000 per 13 foot wide lane mile per year. Currently no new funding source has been identified to fund these maintenance costs.</p>					
<p>Council District(s):</p> <p><input checked="" type="checkbox"/> District 1 <input type="checkbox"/> District 2 <input type="checkbox"/> District 3 <input type="checkbox"/> District 4</p>							
		<p>FY 23/24 - FY 24/25 Budget</p>					
PROJECT PHASE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design				72,000			72,000
Right of Way Construction				213,000			213,000
Other				562,000			562,000
PROJECT TOTAL	0	0	0	847,000	0	0	847,000
FUNDING SOURCE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
DIF Traffic Signals (2902) 3302.UNF				847,000			847,000
REVENUE TOTAL	0	0	0	847,000	0	0	847,000

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

<p>Project Title: Encilia Avenue (formerly Eucalyptus Avenue) / Quincy Street Traffic Signal</p> <p>Department / Division: Public Works Department / Transportation Engineering Division</p>		<p>Project Status:</p> <p><input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed</p> <p><input type="checkbox"/> Deleted <input type="checkbox"/> On Hold</p>		<p>Project Priority in CIP Category:</p> <p><input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>			
<p>Project Description: This project will signalize the intersection of Encilia Avenue (formerly Eucalyptus Avenue) / Quincy Street. This intersection is included in the City's future traffic signal data base for signalization. Future traffic signals will be constructed at half-mile spacing.</p> <p>Justification or Significance of Improvement: This signal will be conditioned for design and construction either by the developers or by the City as the development occurs within the vicinity of this intersection. The traffic signal will be completed using DIF funds.</p> <p>Estimated Maintenance Costs: Annual average costs associated with traffic signal maintenance are approximately \$3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.</p>		<p>Project Location Map:</p>					
<p align="center">Council District(s):</p> <p><input type="checkbox"/> District 1 <input type="checkbox"/> District 2 <input checked="" type="checkbox"/> District 3 <input type="checkbox"/> District 4</p>							
		<p>FY 23/24 - FY 24/25 Budget</p>					
PROJECT PHASE	Budget FY 2022/2023	New Request 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						17,000 90,000 315,000	17,000 90,000 315,000
PROJECT TOTAL	0	0	0	0	0	422,000	422,000
FUNDING SOURCE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Unfunded UNF						422,000	422,000
REVENUE TOTAL	0	0	0	0	0	422,000	422,000

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

<p>Project Title: Encilia Avenue (formerly Eucalyptus Avenue) / Redlands Boulevard Traffic Signal</p> <p>Department / Division: Public Works Department / Transportation Engineering Division</p>		<p>Project Status:</p> <p><input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed</p> <p><input type="checkbox"/> Deleted <input type="checkbox"/> On Hold</p>		<p>Project Priority in CIP Category:</p> <p><input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>	
<p>Project Description: This project will signalize the intersection of Encilia Avenue (formerly Eucalyptus Avenue) / Redlands Boulevard. This intersection is included in the City's future traffic signal data base for signalization. Future traffic signals will be constructed at half-mile spacing.</p> <p>Justification or Significance of Improvement: This signal will be conditioned for design and construction either by the developers or by the City as the development occurs within the vicinity of this intersection. The traffic signal will be completed using DIF funds.</p> <p>Estimated Maintenance Costs: Annual average costs associated with traffic signal maintenance are approximately \$3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.</p>		<p>Project Location Map:</p>			
<p>Council District(s):</p> <p><input type="checkbox"/> District 1 <input type="checkbox"/> District 2 <input checked="" type="checkbox"/> District 3 <input type="checkbox"/> District 4</p>					
		FY 23/24 - FY 24/25 Budget			
PROJECT PHASE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2026/2027	FY 2027/2028 and Beyond
Prelim. Eng. / Environ. Design					17,000
Right of Way Construction					90,000
Other					315,000
PROJECT TOTAL	0	0	0	0	422,000
FUNDING SOURCE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2026/2027	FY 2027/2028 and Beyond
Unfunded UNF					422,000
REVENUE TOTAL	0	0	0	0	422,000

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

<p>Project Title: Encelia Avenue (formerly Eucalyptus Avenue) / World Logistics Center Parkway Traffic Signal</p>		<p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold		<p>Project Priority in CIP Category:</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)			
<p>Department / Division: Public Works Department / Transportation Engineering Division</p>		<p>Project Location Map:</p>					
<p>Project Description: This project will signalize the intersection of Encelia Avenue (formerly Eucalyptus Avenue) and World Logistics Center Parkway. This intersection is included in the City's future traffic signal data base for signalization. Future traffic signals will be constructed at half-mile spacing.</p> <p>Justification or Significance of Improvement: This signal will be conditioned for design and construction either by the developers or by the City as the development occurs within the vicinity of this intersection. The traffic signal will be completed using DIF funds.</p> <p>Estimated Maintenance Costs: Annual average costs associated with traffic signal maintenance are approximately \$3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.</p>		<p>Council District(s):</p> <input type="checkbox"/> District 1 <input type="checkbox"/> District 2 <input checked="" type="checkbox"/> District 3 <input type="checkbox"/> District 4					
		FY 23/24 - FY 24/25 Budget					
PROJECT PHASE	Budget FY 2022/2023	New Request 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						17,000 90,000 315,000	17,000 90,000 315,000
PROJECT TOTAL	0	0	0	0	0	422,000	422,000
FUNDING SOURCE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Unfunded UNF						422,000	422,000
REVENUE TOTAL	0	0	0	0	0	422,000	422,000

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

<p>Project Title: Eucalyptus Avenue / Indian Street Traffic Signal</p> <p>Department / Division: Public Works Department / Transportation Engineering Division</p>		<p>Project Status:</p> <p><input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed</p> <p><input type="checkbox"/> Deleted <input type="checkbox"/> On Hold</p>		<p>Project Priority in CIP Category:</p> <p><input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>			
<p>Project Description: This project will signalize the intersection of Eucalyptus Avenue / Indian Street. This intersection is included in the City's future traffic signal data base for signalization. Future traffic signals will be constructed at half-mile spacing.</p> <p>Justification or Significance of Improvement: This signal will be conditioned for design and construction either by the developers or by the City as the development occurs within the vicinity of this intersection. The traffic signal will be completed using DIF funds.</p> <p>Estimated Maintenance Costs: Annual average costs associated with traffic signal maintenance are approximately \$3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.</p>		<p>Project Location Map:</p>					
		<p>Council District(s):</p> <p><input checked="" type="checkbox"/> District 1 <input type="checkbox"/> District 2 <input type="checkbox"/> District 3 <input type="checkbox"/> District 4</p>					
		<p>FY 23/24 - FY 24/25 Budget</p>					
PROJECT PHASE	Budget FY 2022/2023	New Request 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						17,000 90,000 315,000	17,000 90,000 315,000
PROJECT TOTAL	0	0	0	0	0	422,000	422,000
FUNDING SOURCE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Unfunded UNF						422,000	422,000
REVENUE TOTAL	0	0	0	0	0	422,000	422,000

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

<p>Project Title: Eucalyptus Avenue / Kitching Street Traffic Signal</p>		<p>Project Status: <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold</p>		<p>Project Priority in CIP Category: <input type="checkbox"/> Essential (Start within 1 yr) <input checked="" type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>			
<p>Department / Division: Public Works Department / Transportation Engineering Division</p>		<p>Project Location Map:</p>					
<p>Project Description: This project constructed a portion of street improvements and proposes to install a traffic signal at the intersection of Kitching Street and Eucalyptus Avenue. The street improvements were completed in June 2009 to improve the intersection level of service but the traffic signal is deferred to the future. Street Construction: Completed Traffic Signal Construction: Deferred as dictated by traffic conditions. This project was previously funded as DIF Arterial Streets and Capital Projects. Justification and Significance of Improvement: The traffic signal improvements will facilitate traffic flow through the intersection.</p>		<p>Estimated Maintenance Costs: Annual average costs associated with traffic signal maintenance are approximately \$3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.</p>					
<p>Council District(s): <input type="checkbox"/> District 1 <input type="checkbox"/> District 2 <input checked="" type="checkbox"/> District 3 <input type="checkbox"/> District 4</p>							
		<p>FY 23/24 - FY 24/25 Budget</p>					
PROJECT PHASE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design				14,000			14,000
Right of Way Construction				29,000			29,000
Other				349,000			349,000
PROJECT TOTAL	0	0	0	392,000	0	0	392,000
FUNDING SOURCE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Unfunded UNF				392,000			392,000
REVENUE TOTAL	0	0	0	392,000	0	0	392,000

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

<p>Project Title: Eucalyptus Avenue / Lasselle Street Traffic Signal</p>		<p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold		<p>Project Priority in CIP Category:</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)			
<p>Department / Division: Public Works Department / Transportation Engineering Division</p>		<p>Project Location Map:</p>					
<p>Project Description: This project will signalize the intersection of Eucalyptus Avenue / Lasselle Street. This intersection is included in the City's future traffic signal data base for signalization. Future traffic signals will be constructed at half-mile spacing.</p> <p>Justification or Significance of Improvement: This signal will be conditioned for design and construction either by the developers or by the City as the development occurs within the vicinity of this intersection. The traffic signal will be completed using DIF funds.</p> <p>Estimated Maintenance Costs: Annual average costs associated with traffic signal maintenance are approximately \$3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.</p>		<p>Council District(s):</p> <input type="checkbox"/> District 1 <input type="checkbox"/> District 2 <input checked="" type="checkbox"/> District 3 <input type="checkbox"/> District 4					
		FY 23/24 - FY 24/25 Budget					
PROJECT PHASE	Budget FY 2022/2023	New Request 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						17,000 90,000 315,000	17,000 90,000 315,000
PROJECT TOTAL	0	0	0	0	0	422,000	422,000
FUNDING SOURCE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Unfunded UNF						422,000	422,000
REVENUE TOTAL	0	0	0	0	0	422,000	422,000

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

<p>Project Title: Eucalyptus Avenue (formerly Fir Avenue) / Encilia Avenue (formerly Eucalyptus Avenue) Traffic Signal</p>		<p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold		<p>Project Priority in CIP Category:</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)			
<p>Department / Division: Public Works Department / Transportation Engineering Division</p>		<p>Project Location Map:</p>					
<p>Project Description: This project will signalize the intersection of Eucalyptus Avenue (formerly Fir Avenue) / Encilia Avenue (formerly Eucalyptus Avenue). This intersection is included in the City's future traffic signal data base for signalization. Future traffic signals will be constructed at half-mile spacing.</p> <p>Justification or Significance of Improvement: This signal will be conditioned for design and construction either by the developers or by the City as the development occurs within the vicinity of this intersection. The traffic signal will be completed using DIF funds.</p> <p>Estimated Maintenance Costs: Annual average costs associated with traffic signal maintenance are approximately \$3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.</p>							
		FY 23/24 - FY 24/25 Budget					
PROJECT PHASE	Budget FY 2022/2023	New Request 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						17,000 90,000 315,000	17,000 90,000 315,000
PROJECT TOTAL	0	0	0	0	0	422,000	422,000
FUNDING SOURCE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Unfunded UNF						422,000	422,000
REVENUE TOTAL	0	0	0	0	0	422,000	422,000

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

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

<p>Project Title: Eucalyptus Avenue (formerly Fir Avenue) / Quincy Street Traffic Signal</p>		<p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold		<p>Project Priority in CIP Category:</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)			
<p>Department / Division: Public Works Department / Transportation Engineering Division</p>		<p>Project Location Map:</p>					
<p>Project Description: This project will signalize the intersection of Eucalyptus Avenue (formerly Fir Avenue) / Quincy Street. This intersection is included in the City's future traffic signal data base for signalization. Future traffic signals will be constructed at half-mile spacing.</p> <p>Justification or Significance of Improvement: This signal will be conditioned for design and construction either by the developers or by the City as the development occurs within the vicinity of this intersection. The traffic signal will be completed using DIF funds.</p> <p>Estimated Maintenance Costs: Annual average costs associated with traffic signal maintenance are approximately \$3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.</p>		<p>Council District(s):</p> <input type="checkbox"/> District 1 <input type="checkbox"/> District 2 <input checked="" type="checkbox"/> District 3 <input type="checkbox"/> District 4					
		FY 23/24 - FY 24/25 Budget					
PROJECT PHASE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design						17,000	17,000
Right of Way Construction						90,000	90,000
Other						315,000	315,000
PROJECT TOTAL	0	0	0	0	0	422,000	422,000
FUNDING SOURCE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Unfunded UNF						422,000	422,000
REVENUE TOTAL	0	0	0	0	0	422,000	422,000

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

<p>Project Title: Eucalyptus Avenue (formerly Fir Avenue) / Sinclair Street Traffic Signal</p>		<p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold		<p>Project Priority in CIP Category:</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)			
<p>Department / Division: Public Works Department / Transportation Engineering Division</p>		<p>Project Location Map:</p>					
<p>Project Description: This project will signalize the intersection of Eucalyptus Avenue (formerly Fir Avenue) / Sinclair Street. This intersection is included in the City's future traffic signal data base for signalization. Future traffic signals will be constructed at half-mile spacing.</p> <p>Justification or Significance of Improvement: This signal will be conditioned for design and construction either by the developers or by the City as the development occurs within the vicinity of this intersection. The traffic signal will be completed using DIF funds.</p> <p>Estimated Maintenance Costs: Annual average costs associated with traffic signal maintenance are approximately \$3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.</p>							
		FY 23/24 - FY 24/25 Budget					
PROJECT PHASE	Budget FY 2022/2023	New Request 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						17,000 90,000 315,000	17,000 90,000 315,000
PROJECT TOTAL	0	0	0	0	0	422,000	422,000
FUNDING SOURCE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Unfunded UNF						422,000	422,000
REVENUE TOTAL	0	0	0	0	0	422,000	422,000

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

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

<p>Project Title: Heacock Street / Lake Summit Drive Traffic Signal</p>		<p>Project Status:</p> <p><input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed</p> <p><input type="checkbox"/> Deleted <input type="checkbox"/> On Hold</p>		<p>Project Priority in CIP Category:</p> <p><input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>			
<p>Department / Division: Public Works Department / Transportation Engineering Division</p>		<p>Project Location Map:</p>					
<p>Project Description: This project will signalize the intersection of Heacock Street / Lake Summit Drive. This intersection is included in the City's future traffic signal data base for signalization. Future traffic signals will be constructed at half-mile spacing.</p> <p>Justification or Significance of Improvement: This signal will be conditioned for design and construction either by the developers or by the City as the development occurs within the vicinity of this intersection. The traffic signal will be completed using DIF funds.</p> <p>Estimated Maintenance Costs: Annual average costs associated with traffic signal maintenance are approximately \$3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.</p>		<p>Council District(s):</p> <p><input type="checkbox"/> District 1 <input checked="" type="checkbox"/> District 2 <input type="checkbox"/> District 3 <input type="checkbox"/> District 4</p>					
		FY 23/24 - FY 24/25 Budget					
PROJECT PHASE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other						17,000 90,000 315,000	17,000 90,000 315,000
PROJECT TOTAL	0	0	0	0	0	422,000	422,000
FUNDING SOURCE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Unfunded UNF						422,000	422,000
REVENUE TOTAL	0	0	0	0	0	422,000	422,000

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

<p>Project Title: Indian Street / Hemlock Avenue Traffic Signal</p>		<p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold <input type="checkbox"/> Completed		<p>Project Priority in CIP Category:</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)			
<p>Department / Division: Public Works Department / Transportation Engineering Division</p>		<p>Project Location Map:</p>					
<p>Project Description: This project will relocate existing traffic signal equipment that is not at its ultimate location. The work would be undertaken at the same time that road widening occurs.</p> <p>Justification or Significance of Improvement: Modification of signalized intersections to place equipment at its ultimate location is a key component of completing the City's road infrastructure.</p> <p>Estimated Maintenance Costs: Annual average costs associated with traffic signal maintenance are approximately \$3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.</p>							
		<p>Council District(s):</p> <input checked="" type="checkbox"/> District 1 <input type="checkbox"/> District 2 <input type="checkbox"/> District 3 <input type="checkbox"/> District 4					
		<p>FY 23/24 - FY 24/25 Budget</p>					
PROJECT PHASE	Budget FY 2022/2023	New Request 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						72,000 145,000	72,000 145,000
PROJECT TOTAL	0	0	0	0	0	217,000	217,000
FUNDING SOURCE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Unfunded UNF						217,000	217,000
REVENUE TOTAL	0	0	0	0	0	217,000	217,000

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

<p>Project Title: Indian Street / Sundial Way Traffic Signal</p>		<p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold		<p>Project Priority in CIP Category:</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)			
<p>Department / Division: Public Works Department / Transportation Engineering Division</p>		<p>Project Location Map:</p>					
<p>Project Description: This project will signalize the intersection of Indian Street / Sundial Way. This intersection is included in the City's future traffic signal data base for signalization. Future traffic signals will be constructed at half-mile spacing.</p> <p>Justification or Significance of Improvement: This signal will be conditioned for design and construction either by the developers or by the City as the development occurs within the vicinity of this intersection. The traffic signal will be completed using DIF funds.</p> <p>Estimated Maintenance Costs: Annual average costs associated with traffic signal maintenance are approximately \$3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.</p>		<p>Council District(s):</p> <input type="checkbox"/> District 1 <input checked="" type="checkbox"/> District 2 <input type="checkbox"/> District 3 <input type="checkbox"/> District 4					
		FY 23/24 - FY 24/25 Budget					
PROJECT PHASE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other						17,000 90,000 315,000	17,000 90,000 315,000
PROJECT TOTAL	0	0	0	0	0	422,000	422,000
FUNDING SOURCE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Unfunded UNF						422,000	422,000
REVENUE TOTAL	0	0	0	0	0	422,000	422,000

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

Project Title: Interconnect Installation		Project Status: <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Deleted <input type="checkbox"/> Completed <input type="checkbox"/> On Hold		Project Priority in CIP Category: <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)			
Department / Division: Public Works Department / Transportation Engineering Division		CITYWIDE					
Project Description: This project includes 111 miles of interconnect for traffic signals throughout the City until total buildout.		Project Location Map:					
Justification or Significance of Improvement: This project will guide deployment of an Advanced Traffic Management System.		Council District(s): <input checked="" type="checkbox"/> District 1 <input checked="" type="checkbox"/> District 2 <input checked="" type="checkbox"/> District 3 <input checked="" type="checkbox"/> District 4					
Estimated Maintenance Costs: Annual average costs associated with traffic signal maintenance are approximately \$3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.							
		FY 23/24 - FY 24/25 Budget					
PROJECT PHASE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other						1,296,000 3,168,000 20,905,000	1,296,000 3,168,000 20,905,000
PROJECT TOTAL	0	0	0	0	0	25,369,000	25,369,000
FUNDING SOURCE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Unfunded UNF						25,369,000	25,369,000
REVENUE TOTAL	0	0	0	0	0	25,369,000	25,369,000

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

<p>Project Title: Ironwood Avenue / Avocado Lane Traffic Signal</p>		<p>Project Status:</p> <p><input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed</p> <p><input type="checkbox"/> Deleted <input type="checkbox"/> On Hold</p>		<p>Project Priority in CIP Category:</p> <p><input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>			
<p>Department / Division: Public Works Department / Transportation Engineering Division</p>		<p>Project Location Map:</p>					
<p>Project Description: This project will signalize the intersection of Ironwood Avenue / Avocado Lane (or other nearby suitable intersection). This intersection is included in the City's future traffic signal data base for signalization. Future traffic signals will be constructed at half-mile spacing.</p>		<p>Justification or Significance of Improvement: This signal will be conditioned for design and construction either by the developers or by the City as the development occurs within the vicinity of this intersection. The traffic signal will be completed using DIF funds. A traffic signal in the vicinity of Ironwood Avenue / Avocado Lane was identified as desirable during the preparation of an environmental document for the widening of Ironwood Avenue. Signalization would occur at such time as the need arises, and or in conjunction with road widening.</p>					
<p>Estimated Maintenance Costs: Annual average costs associated with traffic signal maintenance are approximately \$3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.</p>		<p>Council District(s):</p> <p><input type="checkbox"/> District 1 <input checked="" type="checkbox"/> District 2 <input type="checkbox"/> District 3 <input type="checkbox"/> District 4</p>					
		FY 23/24 - FY 24/25 Budget					
PROJECT PHASE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other						17,000 90,000 315,000	17,000 90,000 315,000
PROJECT TOTAL	0	0	0	0	0	422,000	422,000
FUNDING SOURCE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Unfunded UNF						422,000	422,000
REVENUE TOTAL	0	0	0	0	0	422,000	422,000

Attachment: AdoptedCIP-FY2023-25a (6567 : DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

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

<p>Project Title: Ironwood Avenue / Lasselle Street Traffic Signal</p>		<p>Project Status:</p> <p><input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed</p> <p><input type="checkbox"/> Deleted <input type="checkbox"/> On Hold</p>		<p>Project Priority in CIP Category:</p> <p><input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>			
<p>Department / Division: Public Works Department / Transportation Engineering Division</p>		<p>Project Location Map:</p>					
<p>Project Description: This project will signalize the intersection of Ironwood Avenue / Lasselle Street. This intersection is included in the City's future traffic signal data base for signalization. Future traffic signals will be constructed at half-mile spacing.</p> <p>Justification or Significance of Improvement: This signal will be conditioned for design and construction either by the developers or by the City as the development occurs within the vicinity of this intersection. The traffic signal will be completed using DIF funds.</p> <p>Estimated Maintenance Costs: Annual average costs associated with traffic signal maintenance are approximately \$3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.</p>		<p>Council District(s):</p> <p><input type="checkbox"/> District 1 <input checked="" type="checkbox"/> District 2 <input type="checkbox"/> District 3 <input type="checkbox"/> District 4</p>					
		FY 23/24 - FY 24/25 Budget					
PROJECT PHASE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other						17,000 90,000 315,000	17,000 90,000 315,000
PROJECT TOTAL	0	0	0	0	0	422,000	422,000
FUNDING SOURCE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Unfunded UNF						422,000	422,000
REVENUE TOTAL	0	0	0	0	0	422,000	422,000

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

<p>Project Title: Ironwood Avenue / Quincy Street Traffic Signal</p>		<p>Project Status:</p> <p><input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed</p> <p><input type="checkbox"/> Deleted <input type="checkbox"/> On Hold</p>		<p>Project Priority in CIP Category:</p> <p><input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>			
<p>Department / Division: Public Works Department / Transportation Engineering Division</p>		<p>Project Location Map:</p>					
<p>Project Description: This project will signalize the intersection of Ironwood Avenue / Quincy Street. This intersection is included in the City's future traffic signal data base for signalization. Future traffic signals will be constructed at half-mile spacing.</p> <p>Justification or Significance of Improvement: This signal will be conditioned for design and construction either by the developers or by the City as the development occurs within the vicinity of this intersection. The traffic signal will be completed using DIF funds.</p> <p>Estimated Maintenance Costs: Annual average costs associated with traffic signal maintenance are approximately \$3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.</p>		<p>Council District(s):</p> <p><input type="checkbox"/> District 1 <input checked="" type="checkbox"/> District 2 <input type="checkbox"/> District 3 <input type="checkbox"/> District 4</p>					
		FY 23/24 - FY 24/25 Budget					
PROJECT PHASE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other						17,000 90,000 315,000	17,000 90,000 315,000
PROJECT TOTAL	0	0	0	0	0	422,000	422,000
FUNDING SOURCE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Unfunded UNF						422,000	422,000
REVENUE TOTAL	0	0	0	0	0	422,000	422,000

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

<p>Project Title: Ironwood Avenue / Sinclair Street Traffic Signal</p>		<p>Project Status:</p> <p><input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed</p> <p><input type="checkbox"/> Deleted <input type="checkbox"/> On Hold</p>		<p>Project Priority in CIP Category:</p> <p><input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>		
<p>Department / Division: Public Works Department / Transportation Engineering Division</p>		<p>Project Location Map:</p>				
<p>Project Description: This project will signalize the intersection of Ironwood Avenue / Sinclair Street. This intersection is included in the City's future traffic signal data base for signalization. Future traffic signals will be constructed at half-mile spacing.</p> <p>Justification or Significance of Improvement: This signal will be conditioned for design and construction either by the developers or by the City as the development occurs within the vicinity of this intersection. The traffic signal will be completed using DIF funds.</p> <p>Estimated Maintenance Costs: Annual average costs associated with traffic signal maintenance are approximately \$3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.</p>		<p>Council District(s):</p> <p><input type="checkbox"/> District 1 <input checked="" type="checkbox"/> District 2 <input type="checkbox"/> District 3 <input type="checkbox"/> District 4</p>				
		FY 23/24 - FY 24/25 Budget				
PROJECT PHASE	Budget FY 2022/2023	New Request FY 2023/2024	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other					17,000 90,000 315,000	17,000 90,000 315,000
PROJECT TOTAL	0	0	0	0	422,000	422,000
FUNDING SOURCE	Budget FY 2022/2023	New Request FY 2023/2024	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Unfunded UNF					422,000	422,000
REVENUE TOTAL	0	0	0	0	422,000	422,000


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

<p>Project Title: Ironwood Avenue / World Logistics Center Parkway Traffic Signal</p> <p>Department / Division: Public Works Department / Transportation Engineering Division</p>		<p>Project Status:</p> <p><input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed</p> <p><input type="checkbox"/> Deleted <input type="checkbox"/> On Hold</p>		<p>Project Priority in CIP Category:</p> <p><input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>			
<p>Project Description: This project will signalize the intersection of Ironwood Avenue / World Logistics Center Parkway Traffic Signal. This intersection is included in the City's future traffic signal data base for signalization. Future traffic signals will be constructed at half-mile spacing.</p> <p>Justification or Significance of Improvement: This signal will be conditioned for design and construction either by the developers or by the City as the development occurs within the vicinity of this intersection. The traffic signal will be completed using DIF funds.</p> <p>Estimated Maintenance Costs: Annual average costs associated with traffic signal maintenance are approximately \$3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.</p>		<p>Project Location Map:</p>					
		<p>Council District(s):</p> <p><input type="checkbox"/> District 1 <input checked="" type="checkbox"/> District 2 <input type="checkbox"/> District 3 <input type="checkbox"/> District 4</p>					
		<p>FY 23/24 - FY 24/25 Budget</p>					
PROJECT PHASE	Budget FY 2022/2023	New Request 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						17,000 90,000 315,000	17,000 90,000 315,000
PROJECT TOTAL	0	0	0	0	0	422,000	422,000
FUNDING SOURCE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Unfunded UNF						422,000	422,000
REVENUE TOTAL	0	0	0	0	0	422,000	422,000

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

<p>Project Title: John F. Kennedy Drive / Redlands Boulevard / Cactus Avenue Traffic Signal</p> <p>Department / Division: Public Works Department / Transportation Engineering Division</p>		<p>Project Status:</p> <p><input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed</p> <p><input type="checkbox"/> Deleted <input type="checkbox"/> On Hold</p>		<p>Project Priority in CIP Category:</p> <p><input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>			
<p>Project Description: This project will signalize the intersection of John F. Kennedy Drive / Redlands Boulevard / Cactus Avenue. This intersection is included in the City's future traffic signal data base for signalization. Future traffic signals will be constructed at half-mile spacing.</p> <p>Justification or Significance of Improvement: This signal will be conditioned for design and construction either by the developers or by the City as the development occurs within the vicinity of this intersection. The traffic signal will be completed using DIF funds.</p> <p>Estimated Maintenance Costs: Annual average costs associated with traffic signal maintenance are approximately \$3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.</p>		<p>Project Location Map:</p>					
		<p>Council District(s):</p> <p><input type="checkbox"/> District 1 <input type="checkbox"/> District 2 <input checked="" type="checkbox"/> District 3 <input checked="" type="checkbox"/> District 4</p>					
		<p>FY 23/24 - FY 24/25 Budget</p>					
PROJECT PHASE	Budget FY 2022/2023	New Request 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						17,000 90,000 315,000	17,000 90,000 315,000
PROJECT TOTAL	0	0	0	0	0	422,000	422,000
FUNDING SOURCE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Unfunded UNF						422,000	422,000
REVENUE TOTAL	0	0	0	0	0	422,000	422,000

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

Project Title: Kitching Street / Bay Avenue Traffic Signal		Project Status: <input type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed		Project Priority in CIP Category: <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)			
Department / Division: Public Works Department / Transportation Engineering Division		Project Location Map: 					
Project Description: This project would convert the existing all-way stop control to traffic signal control and remove the cross gutter across the west leg. Justification or Significance of Improvement: Installation of this traffic signal would remove an existing all-way stop. Estimated Maintenance Costs: Annual average costs associated with traffic signal maintenance are approximately \$3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.							
Council District(s): <input checked="" type="checkbox"/> District 1 <input type="checkbox"/> District 2 <input type="checkbox"/> District 3 <input type="checkbox"/> District 4							
		FY 23/24 - FY 24/25 Budget					
PROJECT PHASE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other						115,000 433,000	115,000 433,000
PROJECT TOTAL	0	0	0	0	0	548,000	548,000
FUNDING SOURCE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Unfunded UNF						548,000	548,000
REVENUE TOTAL	0	0	0	0	0	548,000	548,000

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

<p>Project Title: Kitching Street / Globe Street Traffic Signal</p>		<p>Project Status: <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold</p>		<p>Project Priority in CIP Category: <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>			
<p>Department / Division: Public Works Department / Transportation Engineering Division</p>		<p>Project Location Map:</p>					
<p>Project Description: This project will signalize the intersection of Kitching Street / Globe Street. This intersection is included in the City's future traffic signal data base for signalization. The signalization would occur in conjunction with construction of a bridge over the storm drain channel to the south, connecting Kitching Street with Redlands Avenue in Perris.</p> <p>Justification or Significance of Improvement: This signal will be conditioned for design and construction either by the developers or by the City as the development occurs within the vicinity of this intersection. The traffic signal will be completed using DIF funds.</p> <p>Estimated Maintenance Costs: Annual average costs associated with traffic signal maintenance are approximately \$3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.</p>		<p>Council District(s): <input type="checkbox"/> District 1 <input type="checkbox"/> District 2 <input type="checkbox"/> District 3 <input checked="" type="checkbox"/> District 4</p>					
		<p>FY 23/24 - FY 24/25 Budget</p>					
PROJECT PHASE	Budget FY 2022/2023	New Request 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						17,000 90,000 315,000	17,000 90,000 315,000
PROJECT TOTAL	0	0	0	0	0	422,000	422,000
FUNDING SOURCE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Unfunded UNF						422,000	422,000
REVENUE TOTAL	0	0	0	0	0	422,000	422,000

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

<p>Project Title: Krameria Avenue / Indian Street Traffic Signal</p>		<p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold		<p>Project Priority in CIP Category:</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)			
<p>Department / Division: Public Works Department / Transportation Engineering Division</p>		<p>Project Location Map:</p>					
<p>Project Description: This project will signalize the intersection of Krameria Avenue / Indian Street. This intersection is included in the City's future traffic signal data base for signalization. Future traffic signals will be constructed at half-mile spacing.</p> <p>Justification or Significance of Improvement: This signal will be conditioned for design and construction either by the developers or by the City as the development occurs within the vicinity of this intersection. The traffic signal will be completed using DIF funds.</p> <p>Estimated Maintenance Costs: Annual average costs associated with traffic signal maintenance are approximately \$3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.</p>		<p>Council District(s):</p> <input type="checkbox"/> District 1 <input type="checkbox"/> District 2 <input type="checkbox"/> District 3 <input checked="" type="checkbox"/> District 4					
		FY 23/24 - FY 24/25 Budget					
PROJECT PHASE	Budget FY 2022/2023	New Request 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						17,000 90,000 315,000	17,000 90,000 315,000
PROJECT TOTAL	0	0	0	0	0	422,000	422,000
FUNDING SOURCE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Unfunded UNF						422,000	422,000
REVENUE TOTAL	0	0	0	0	0	422,000	422,000

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

<p>Project Title: Lasselie Street / Alessandro Boulevard Traffic Signal</p>		<p>Project Status: <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold</p>		<p>Project Priority in CIP Category: <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>			
<p>Department / Division: Public Works Department / Transportation Engineering Division</p>		<p>Project Location Map:</p>					
<p>Project Description: This project will relocate existing traffic signal equipment that is not at its ultimate location. The work would be undertaken at the same time that road widening occurs.</p> <p>Justification or Significance of Improvement: Modification of signalized intersections to place equipment at its ultimate location is a key component of completing the City's road infrastructure.</p> <p>Estimated Maintenance Costs: Annual average costs associated with traffic signal maintenance are approximately \$3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.</p>		<p>Council District(s): <input type="checkbox"/> District 1 <input type="checkbox"/> District 2 <input checked="" type="checkbox"/> District 3 <input type="checkbox"/> District 4</p>					
		FY 23/24 - FY 24/25 Budget					
PROJECT PHASE	Budget FY 2022/2023	New Request 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						72,000 145,000	72,000 145,000
PROJECT TOTAL	0	0	0	0	0	217,000	217,000
FUNDING SOURCE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Unfunded UNF						217,000	217,000
REVENUE TOTAL	0	0	0	0	0	217,000	217,000

Attachment: AdoptedCIP-FY2023-25a (6567 : DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

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

<p>Project Title: Moreno Beach Drive / Alessandro Boulevard Traffic Signal</p>		<p>Project Status: <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold</p>		<p>Project Priority in CIP Category: <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>			
<p>Department / Division: Public Works Department / Transportation Engineering Division</p>		<p>Project Location Map:</p>					
<p>Project Description: This project will relocate existing traffic signal equipment that is not at its ultimate location. The work would be undertaken at the same time that road widening occurs.</p>		<p>Justification or Significance of Improvement: Modification of signalized intersections to place equipment at its ultimate location is a key component of completing the City's road infrastructure.</p>					
<p>Estimated Maintenance Costs: Annual average costs associated with traffic signal maintenance are approximately \$3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.</p>							
		FY 23/24 - FY 24/25 Budget					
PROJECT PHASE	Budget FY 2022/2023	New Request 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						72,000 289,000	72,000 289,000
PROJECT TOTAL	0	0	0	0	0	361,000	361,000
FUNDING SOURCE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Unfunded UNF						361,000	361,000
REVENUE TOTAL	0	0	0	0	0	361,000	361,000

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

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

<p>Project Title: Moreno Beach Drive / Championship Drive Traffic Signal</p>		<p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold		<p>Project Priority in CIP Category:</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)			
<p>Department / Division: Public Works Department / Transportation Engineering Division</p>		<p>Project Location Map:</p>					
<p>Project Description: This project will signalize the intersection of Moreno Beach Drive / Championship Drive. This intersection is included in the City's future traffic signal data base for signalization. Future traffic signals will be constructed at half-mile spacing.</p> <p>Justification or Significance of Improvement: This signal will be conditioned for design and construction either by the developers or by the City as the development occurs within the vicinity of this intersection. The traffic signal will be completed using DIF funds.</p> <p>Estimated Maintenance Costs: Annual average costs associated with traffic signal maintenance are approximately \$3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.</p>		<p>Council District(s):</p> <input type="checkbox"/> District 1 <input type="checkbox"/> District 2 <input type="checkbox"/> District 3 <input checked="" type="checkbox"/> District 4					
		FY 23/24 - FY 24/25 Budget					
PROJECT PHASE	Budget FY 2022/2023	New Request 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						17,000 90,000 315,000	17,000 90,000 315,000
PROJECT TOTAL	0	0	0	0	0	422,000	422,000
FUNDING SOURCE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Unfunded UNF						422,000	422,000
REVENUE TOTAL	0	0	0	0	0	422,000	422,000

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

<p>Project Title: Moreno Beach Drive / Cottonwood Avenue Traffic Signal</p>		<p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold		<p>Project Priority in CIP Category:</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)			
<p>Department / Division: Public Works Department / Transportation Engineering Division</p>							
<p>Project Description: This project will relocate existing traffic signal equipment that is not at its ultimate location. The work would be undertaken at the same time that road widening occurs.</p> <p>Justification or Significance of Improvement: Modification of signalized intersections to place equipment at its ultimate location is a key component of completing the City's road infrastructure.</p> <p>Estimated Maintenance Costs: Annual average costs associated with traffic signal maintenance are approximately \$3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.</p>		<p>Council District(s):</p> <input type="checkbox"/> District 1 <input type="checkbox"/> District 2 <input checked="" type="checkbox"/> District 3 <input type="checkbox"/> District 4					
		FY 23/24 - FY 24/25 Budget					
PROJECT PHASE	Budget FY 2022/2023	New Request 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						72,000 217,000	72,000 217,000
PROJECT TOTAL	0	0	0	0	0	289,000	289,000
FUNDING SOURCE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Unfunded UNF						289,000	289,000
REVENUE TOTAL	0	0	0	0	0	289,000	289,000

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

<p>Project Title: Moreno Beach Drive / Ironwood Avenue Traffic Signal</p>		<p>Project Status:</p> <p><input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed</p> <p><input type="checkbox"/> Deleted <input type="checkbox"/> On Hold</p>		<p>Project Priority in CIP Category:</p> <p><input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>			
<p>Department / Division: Public Works Department / Transportation Engineering Division</p>							
<p>Project Description: This project will relocate existing traffic signal equipment that is not at its ultimate location. The work would be undertaken at the same time that road widening occurs.</p> <p>Justification or Significance of Improvement: Modification of signalized intersections to place equipment at its ultimate location is a key component of completing the City's road infrastructure.</p> <p>Estimated Maintenance Costs: Annual average costs associated with traffic signal maintenance are approximately \$3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.</p>		<p>Project Location Map:</p>					
		<p>Council District(s):</p> <p><input type="checkbox"/> District 1 <input checked="" type="checkbox"/> District 2 <input type="checkbox"/> District 3 <input type="checkbox"/> District 4</p>					
		<p>FY 23/24 - FY 24/25 Budget</p>					
PROJECT PHASE	Budget FY 2022/2023	New Request 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						72,000 289,000	72,000 289,000
PROJECT TOTAL	0	0	0	0	0	361,000	361,000
FUNDING SOURCE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Unfunded UNF						361,000	361,000
REVENUE TOTAL	0	0	0	0	0	361,000	361,000

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

<p>Project Title: Moreno Beach Drive / Locust Avenue Traffic Signal</p>		<p>Project Status: <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold</p>		<p>Project Priority in CIP Category: <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>			
<p>Department / Division: Public Works Department / Transportation Engineering Division</p>		<p>Project Location Map:</p>					
<p>Project Description: This project will signalize the intersection of Locust Avenue / Moreno Beach Drive. This intersection is included in the City's future traffic signal data base for signalization. Future traffic signals will be constructed at half-mile spacing.</p> <p>Justification or Significance of Improvement: This signal will be conditioned for design and construction either by the developers or by the City as the development occurs within the vicinity of this intersection. The traffic signal will be completed using DIF funds.</p> <p>Estimated Maintenance Costs: Annual average costs associated with traffic signal maintenance are approximately \$3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.</p>		<p>Council District(s): <input type="checkbox"/> District 1 <input checked="" type="checkbox"/> District 2 <input type="checkbox"/> District 3 <input type="checkbox"/> District 4</p>					
		FY 23/24 - FY 24/25 Budget					
PROJECT PHASE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other						17,000 90,000 315,000	17,000 90,000 315,000
PROJECT TOTAL	0	0	0	0	0	422,000	422,000
FUNDING SOURCE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Unfunded UNF						422,000	422,000
REVENUE TOTAL	0	0	0	0	0	422,000	422,000

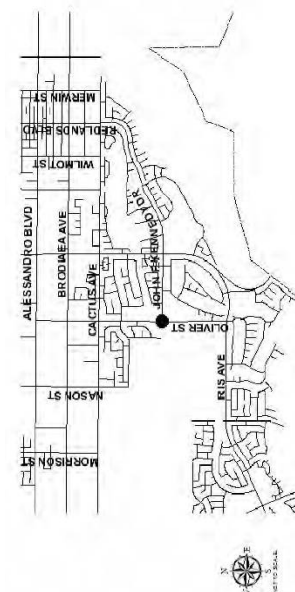
CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2023-2028 and Beyond

<p>Project Title: Nason Street / Clubhouse Drive Traffic Signal</p>		<p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold		<p>Project Priority in CIP Category:</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)			
<p>Department / Division: Public Works Department / Transportation Engineering Division</p>		<p>Project Location Map:</p>					
<p>Project Description: This project will signalize the intersection of Nason Street / Clubhouse Drive. This intersection is included in the City's future traffic signal data base for signalization. Future traffic signals will be constructed at half-mile spacing.</p> <p>Justification or Significance of Improvement: This signal will be conditioned for design and construction either by the developers or by the City as the development occurs within the vicinity of this intersection. The traffic signal will be completed using DIF funds.</p> <p>Estimated Maintenance Costs: Annual average costs associated with traffic signal maintenance are approximately \$3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.</p>		<p>Council District(s):</p> <input type="checkbox"/> District 1 <input type="checkbox"/> District 2 <input type="checkbox"/> District 3 <input checked="" type="checkbox"/> District 4					
		FY 23/24 - FY 24/25 Budget					
PROJECT PHASE	Budget FY 2022/2023	New Request 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						17,000 90,000 315,000	17,000 90,000 315,000
PROJECT TOTAL	0	0	0	0	0	422,000	422,000
FUNDING SOURCE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Unfunded UNF						422,000	422,000
REVENUE TOTAL	0	0	0	0	0	422,000	422,000

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

<p>Project Title: Nason Street / Ironwood Avenue Traffic Signal</p>		<p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold		<p>Project Priority in CIP Category:</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)			
<p>Department / Division: Public Works Department / Transportation Engineering Division</p>		<p>Project Location Map:</p>					
<p>Project Description: This project will relocate existing traffic signal equipment that is not at its ultimate location. The work would be undertaken at the same time that road widening occurs.</p> <p>Justification or Significance of Improvement: Modification of signalized intersections to place equipment at its ultimate location is a key component of completing the City's road infrastructure.</p> <p>Estimated Maintenance Costs: Annual average costs associated with traffic signal maintenance are approximately \$3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.</p>		<p>Council District(s):</p> <input type="checkbox"/> District 1 <input checked="" type="checkbox"/> District 2 <input type="checkbox"/> District 3 <input type="checkbox"/> District 4					
		FY 23/24 - FY 24/25 Budget					
PROJECT PHASE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other						72,000 217,000 289,000	72,000 217,000 289,000
PROJECT TOTAL	0	0	0	0	0	289,000	289,000
FUNDING SOURCE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Unfunded UNF						289,000	289,000
REVENUE TOTAL	0	0	0	0	0	289,000	289,000

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

<p>Project Title: Oliver Street / John F. Kennedy Drive Traffic Signal</p> <p>Department / Division: Public Works Department / Transportation Engineering Division</p> <p>Project Description: This project will signalize the Oliver Street and John F. Kennedy Drive intersection.</p> <p>Justification or Significance of Improvement: This project will signalize the Oliver Street and John F. Kennedy Drive intersection.</p> <p>Estimated Maintenance Costs: Annual average costs associated with traffic signal maintenance are approximately \$3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.</p>	<p>Project Status:</p> <p><input type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed</p> <p><input type="checkbox"/> Deleted <input checked="" type="checkbox"/> On Hold</p> <p>Project Priority in CIP Category:</p> <p><input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p> <p>Project Location Map:</p>  <p>Council District(s):</p> <p><input type="checkbox"/> District 1 <input type="checkbox"/> District 2 <input type="checkbox"/> District 3 <input checked="" type="checkbox"/> District 4</p>																														
<table border="1" style="width:100%; border-collapse: collapse;"> <thead> <tr> <th colspan="2"></th> <th colspan="4" style="text-align: center;">FY 23/24 - FY 24/25 Budget</th> </tr> <tr> <th style="width:30%;">PROJECT PHASE</th> <th style="width:10%;">Budget FY 2022/2023</th> <th style="width:10%;">New Request FY 2023/2024</th> <th style="width:10%;">New Request FY 2024/2025</th> <th style="width:10%;">FY 2025/2026</th> <th style="width:10%;">FY 2026/2027</th> <th style="width:10%;">FY 2027/2028 and Beyond</th> <th style="width:10%;">Total</th> </tr> </thead> <tbody> <tr> <td>Prelim. Eng. / Environ. Design Right of Way Construction Other</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>17,000 90,000 315,000</td> <td>17,000 90,000 315,000</td> </tr> <tr> <td>PROJECT TOTAL</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">422,000</td> <td style="text-align: right;">422,000</td> </tr> </tbody> </table>				FY 23/24 - FY 24/25 Budget				PROJECT PHASE	Budget FY 2022/2023	New Request 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						17,000 90,000 315,000	17,000 90,000 315,000	PROJECT TOTAL	0	0	0	0	0	422,000	422,000
		FY 23/24 - FY 24/25 Budget																													
PROJECT PHASE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total																								
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PROJECT TOTAL	0	0	0	0	0	422,000	422,000																								
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		FY 23/24 - FY 24/25 Budget																													
FUNDING SOURCE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total																								
Unfunded UNF						422,000	422,000																								
REVENUE TOTAL	0	0	0	0	0	422,000	422,000																								

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

<p>Project Title: Perris Boulevard / Dracaea Avenue Traffic Signal</p>		<p>Project Status:</p> <p><input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed</p> <p><input type="checkbox"/> Deleted <input type="checkbox"/> On Hold</p>		<p>Project Priority in CIP Category:</p> <p><input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>			
<p>Department / Division: Public Works Department / Transportation Engineering Division</p>		<p>Project Location Map:</p>					
<p>Project Description: This project will relocate existing traffic signal equipment that is not at its ultimate location. The work would be undertaken at the same time that road widening occurs.</p> <p>Justification or Significance of Improvement: Modification of signalized intersections to place equipment at its ultimate location is a key component of completing the City's road infrastructure.</p> <p>Estimated Maintenance Costs: Annual average costs associated with traffic signal maintenance are approximately \$3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.</p>		<p>Council District(s):</p> <p><input checked="" type="checkbox"/> District 1 <input type="checkbox"/> District 2 <input checked="" type="checkbox"/> District 3 <input type="checkbox"/> District 4</p>					
		FY 23/24 - FY 24/25 Budget					
PROJECT PHASE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other							
PROJECT TOTAL	0	0	0	0	0	145,000	145,000
FUNDING SOURCE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Unfunded UNF						145,000	145,000
REVENUE TOTAL	0	0	0	0	0	145,000	145,000

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

<p>Project Title: Perris Boulevard / Eucalyptus Avenue Traffic Signal</p>		<p>Project Status: <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold</p>		<p>Project Priority in CIP Category: <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>			
<p>Department / Division: Public Works Department / Transportation Engineering Division</p>		<p>Project Location Map:</p>					
<p>Project Description: This project will relocate existing traffic signal equipment that is not at its ultimate location. The work would be undertaken at the same time that road widening occurs.</p> <p>Justification or Significance of Improvement: Modification of signalized intersections to place equipment at its ultimate location is a key component of completing the City's road infrastructure.</p> <p>Estimated Maintenance Costs: Annual average costs associated with traffic signal maintenance are approximately \$3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.</p>		<p>Council District(s): <input checked="" type="checkbox"/> District 1 <input type="checkbox"/> District 2 <input checked="" type="checkbox"/> District 3 <input type="checkbox"/> District 4</p>					
		FY 23/24 - FY 24/25 Budget					
PROJECT PHASE	Budget FY 2022/2023	New Request 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						36,000 73,000 36,000	36,000 73,000 36,000
PROJECT TOTAL	0	0	0	0	0	145,000	145,000
FUNDING SOURCE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Unfunded UNF						145,000	145,000
REVENUE TOTAL	0	0	0	0	0	145,000	145,000

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

<p>Project Title: Perris Boulevard / Santiago Drive Traffic Signal</p>		<p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold		<p>Project Priority in CIP Category:</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)			
<p>Department / Division: Public Works Department / Transportation Engineering Division</p>		<p>Project Location Map:</p>					
<p>Project Description: This project will signalize the intersection of Perris Boulevard / Santiago Drive. This intersection is included in the City's future traffic signal data base for signalization. Future traffic signals will be constructed at half-mile spacing.</p> <p>Justification or Significance of Improvement: This signal will be conditioned for design and construction either by the developers or by the City as the development occurs within the vicinity of this intersection. The traffic signal will be completed using DIF funds.</p> <p>Estimated Maintenance Costs: Annual average costs associated with traffic signal maintenance are approximately \$3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.</p>		<p>Council District(s):</p> <input type="checkbox"/> District 1 <input type="checkbox"/> District 2 <input type="checkbox"/> District 3 <input checked="" type="checkbox"/> District 4					
		FY 23/24 - FY 24/25 Budget					
PROJECT PHASE	Budget FY 2022/2023	New Request 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						17,000 90,000 315,000	17,000 90,000 315,000
PROJECT TOTAL	0	0	0	0	0	422,000	422,000
FUNDING SOURCE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Unfunded UNF						422,000	422,000
REVENUE TOTAL	0	0	0	0	0	422,000	422,000

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

<p>Project Title: Pigeon Pass Road / Seabrook Lane Traffic Signal</p>		<p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold		<p>Project Priority in CIP Category:</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input checked="" type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)			
<p>Department / Division: Public Works Department / Transportation Engineering Division</p>		<p>Project Location Map:</p>					
<p>Project Description: This project will signalize the intersection of Pigeon Pass Road and Seabrook Lane including the supermarket driveway on the fourth leg.</p> <p>Justification or Significance of Improvement: This intersection satisfies several warrants for signalization. Schedule: Based on funding availability.</p> <p>Estimated Maintenance Costs: Annual average costs associated with traffic signal maintenance are approximately \$3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.</p>		<p>Council District(s):</p> <input type="checkbox"/> District 1 <input checked="" type="checkbox"/> District 2 <input type="checkbox"/> District 3 <input type="checkbox"/> District 4					
		FY 23/24 - FY 24/25 Budget					
PROJECT PHASE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design				8,000			8,000
Right of Way Construction				29,000			29,000
Other				360,000			360,000
PROJECT TOTAL	0	0	0	397,000	0	0	397,000
FUNDING SOURCE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Unfunded UNF				397,000			397,000
REVENUE TOTAL	0	0	0	397,000	0	0	397,000

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

<p>Project Title: Redlands Boulevard / Ironwood Avenue Traffic Signal</p>		<p>Project Status: <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold</p>		<p>Project Priority in CIP Category: <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>			
<p>Department / Division: Public Works Department / Transportation Engineering Division</p>		<p>Project Location Map:</p>					
<p>Project Description: This project will relocate existing traffic signal equipment that is not at its ultimate location. The work would be undertaken at the same time that road widening occurs.</p> <p>Justification or Significance of Improvement: Modification of signalized intersections to place equipment at its ultimate location is a key component of completing the City's road infrastructure.</p> <p>Estimated Maintenance Costs: Annual average costs associated with traffic signal maintenance are approximately \$3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.</p>							
		FY 23/24 - FY 24/25 Budget					
PROJECT PHASE	Budget FY 2022/2023	New Request 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						72,000 289,000 361,000	72,000 289,000 361,000
PROJECT TOTAL	0	0	0	0	0	361,000	361,000
		FY 2023/2024 - FY 2024/2025 Budget					
FUNDING SOURCE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Unfunded UNF						361,000	361,000
REVENUE TOTAL	0	0	0	0	0	361,000	361,000

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

<p>Project Title: Sunnymead Boulevard / Indian Street Traffic Signal</p>		<p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold		<p>Project Priority in CIP Category:</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)			
<p>Department / Division: Public Works Department / Transportation Engineering Division</p>		<p>Project Location Map:</p>					
<p>Project Description: This project will relocate existing traffic signal equipment that is not at its ultimate location. The work would be undertaken at the same time that road widening occurs.</p> <p>Justification or Significance of Improvement: Modification of signalized intersections to place equipment at its ultimate location is a key component of completing the City's road infrastructure.</p> <p>Estimated Maintenance Costs: Annual average costs associated with traffic signal maintenance are approximately \$3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.</p>		<p>Council District(s):</p> <input checked="" type="checkbox"/> District 1 <input type="checkbox"/> District 2 <input type="checkbox"/> District 3 <input type="checkbox"/> District 4					
		FY 23/24 - FY 24/25 Budget					
PROJECT PHASE	Budget FY 2022/2023	New Request 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						72,000 145,000	72,000 145,000
PROJECT TOTAL	0	0	0	0	0	217,000	217,000
FUNDING SOURCE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Unfunded UNF						217,000	217,000
REVENUE TOTAL	0	0	0	0	0	217,000	217,000

Attachment: AdoptedCIP-FY2023-25a (6567 : DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

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

<p>Project Title: Sunnymead Boulevard / Kitching Street Traffic Signal</p>		<p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold		<p>Project Priority in CIP Category:</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)			
<p>Department / Division: Public Works Department / Transportation Engineering Division</p>							
<p>Project Description: This project will signalize the intersection of Sunnymead Boulevard / Kitching Street. This intersection is included in the City's future traffic signal data base for signalization. Future traffic signals will be constructed at half-mile spacing.</p> <p>Justification or Significance of Improvement: This signal will be conditioned for design and construction either by the developers or by the City as the development occurs within the vicinity of this intersection. The traffic signal will be completed using DIF funds.</p> <p>Estimated Maintenance Costs: Annual average costs associated with traffic signal maintenance are approximately \$3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.</p>		<p>Council District(s):</p> <input type="checkbox"/> District 1 <input type="checkbox"/> District 2 <input checked="" type="checkbox"/> District 3 <input type="checkbox"/> District 4					
		FY 23/24 - FY 24/25 Budget					
PROJECT PHASE	Budget FY 2022/2023	New Request 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						17,000 90,000 315,000	17,000 90,000 315,000
PROJECT TOTAL	0	0	0	0	0	422,000	422,000
FUNDING SOURCE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Unfunded UNF						422,000	422,000
REVENUE TOTAL	0	0	0	0	0	422,000	422,000

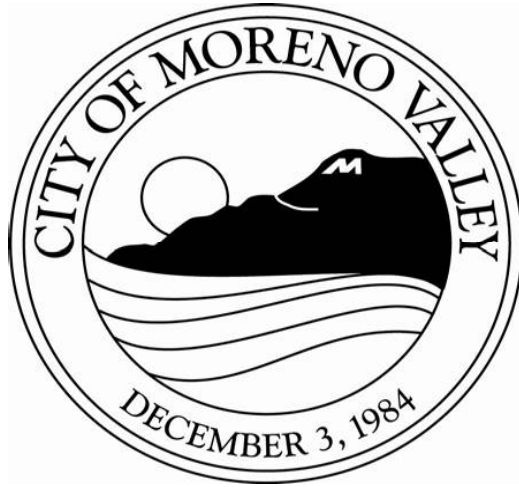
CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2023-2028 and Beyond

<p>Project Title: Sunnymead Ranch Parkway / Pigeon Pass Road Traffic Signal</p>		<p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold		<p>Project Priority in CIP Category:</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)			
<p>Department / Division: Public Works Department / Transportation Engineering Division</p>		<p>Project Location Map:</p>					
<p>Project Description: This project will signalize the intersection of Sunnymead Ranch Parkway / Pigeon Pass Road. This intersection is included in the City's future traffic signal data base for signalization. Future traffic signals will be constructed at half-mile spacing.</p> <p>Justification or Significance of Improvement: This signal will be conditioned for design and construction either by the developers or by the City as the development occurs within the vicinity of this intersection. The traffic signal will be completed using DIF funds.</p> <p>Estimated Maintenance Costs: Annual average costs associated with traffic signal maintenance are approximately \$3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.</p>		<p>Council District(s):</p> <input type="checkbox"/> District 1 <input checked="" type="checkbox"/> District 2 <input type="checkbox"/> District 3 <input type="checkbox"/> District 4					
		FY 23/24 - FY 24/25 Budget					
PROJECT PHASE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other						17,000 90,000 315,000	17,000 90,000 315,000
PROJECT TOTAL	0	0	0	0	0	422,000	422,000
FUNDING SOURCE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Unfunded UNF						422,000	422,000
REVENUE TOTAL	0	0	0	0	0	422,000	422,000

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

<p>Project Title: Valley Springs Parkway / Eucalyptus Avenue Traffic Signal</p>		<p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold		<p>Project Priority in CIP Category:</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)			
<p>Department / Division: Public Works Department / Transportation Engineering Division</p>		<p>Project Location Map:</p>					
<p>Project Description: This project will relocate existing traffic signal equipment that is not at its ultimate location. The work would be undertaken at the same time that road widening occurs.</p>		<p>Justification or Significance of Improvement: Modification of signalized intersections to place equipment at its ultimate location is a key component of completing the City's road infrastructure.</p>					
<p>Estimated Maintenance Costs: Annual average costs associated with traffic signal maintenance are approximately \$3,500 per traffic signal. Although actual maintenance costs may vary, this cost is based on the City's historical maintenance costs for traffic signals. Currently no new source has been identified to fund the maintenance of the new traffic signal(s) in this project.</p>		<p>Council District(s):</p> <input checked="" type="checkbox"/> District 1 <input type="checkbox"/> District 2 <input type="checkbox"/> District 3 <input type="checkbox"/> District 4					
		FY 23/24 - FY 24/25 Budget					
PROJECT PHASE	Budget FY 2022/2023	New Request 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						36,000 73,000 36,000	36,000 73,000 36,000
PROJECT TOTAL	0	0	0	0	0	145,000	145,000
FUNDING SOURCE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Unfunded UNF						145,000	145,000
REVENUE TOTAL	0	0	0	0	0	145,000	145,000

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



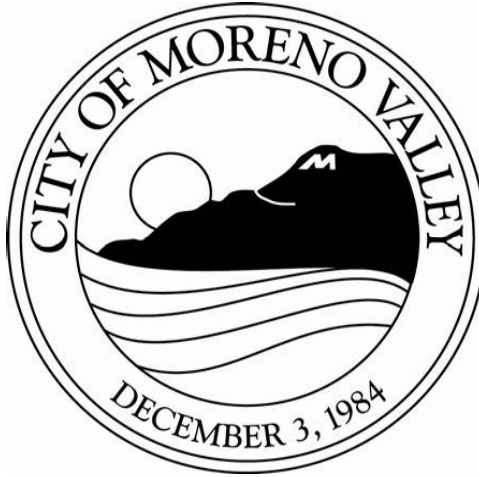
CITY OF MORENO VALLEY
Capital Improvement Plan
FYs 2023-2028 and Beyond

<u>Project Name</u>	<u>Page #</u>
[Illegible Project Name]	
[Illegible Project Name]	
Underground In-Lieu Fees	U-7

Attachment: Adopted CIP-FY2023-25a (6567 : DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

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

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

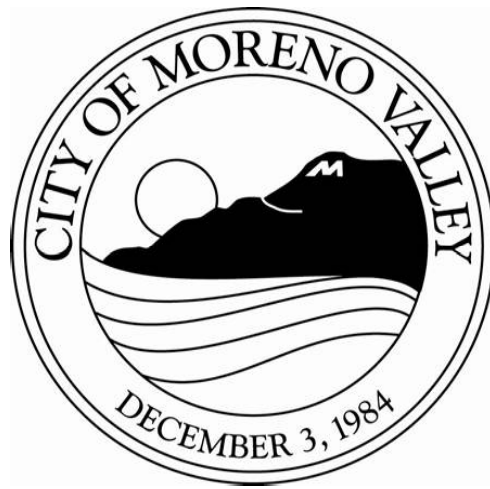


Attachment: Adopted CIP-FY2023-25a (6567 : DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

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

Project Title: Underground In-Lieu Fees Department / Division: Public Works Department / Land Development Division		Project Status: <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed		Project Priority in CIP Category: <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input checked="" type="checkbox"/> Deferrable (Start within 5 to 10 yrs)		
Project Description: The underground utility in-lieu fees are collected to help underground overhead utilities. Streets with overhead utilities are prioritized by the Capital Projects Division. Overhead utilities are undergrounded based on the assigned street priority.		Project Location Map: Street Name Project Number Collected Alessandro Blvd --- PA00-0017 --- \$8,265.00 Alessandro Blvd --- PA05-0084 --- \$12,500.00 Cottonwood Ave --- PA06-0114 --- \$4,000.00 Fir Ave/PerrisBl --- PA09-0111 --- \$12,250.00 Fir Ave --- TR26956 --- \$46,126.50 Alessandro Blvd --- PP-1222 --- \$137,725.52 Frederick St --- PA06-0109 --- \$17,475.00 Alessandro Blvd --- PA06-0109 --- \$6,200.00 Frederick St --- PA02-2102 --- \$46,702.00 Cactus Ave --- PA05-0002 --- \$500.00 Eucalyptus Ave --- PA04-0130 --- \$3,136.00 Myers Ave --- PP-1276 --- \$4,136.00 Eucalyptus Ave --- PA05-0093 --- \$26,530.00 Street --- PA07-0029 --- \$10,000.00 Myers Ave --- PA13-0045 --- \$41,060.00				
Justification or Significance of Improvement: As there is no way to predict when and where development will occur, it is uncertain when the undergrounding of overhead utilities will occur. Overhead utilities on prioritized streets will be undergrounded as sufficient underground in-lieu of construction fees are collected.		Estimated Maintenance Costs: Street Name Project Number Collected Hemlock Ave --- PM-28370 --- \$48,750.00 Indian St --- PM-31840 --- \$23,258.00 Alessandro Blvd --- PP-1406 --- \$13,791.22 Sunnymead Blvd --- PM-31989 --- \$43,901.24 Indian St --- TR-31319 --- \$48,008.05 Dunlavy Ct --- PA07-0045 --- \$23,375.00 Ironwood Ave --- PA07-0045 --- \$23,375.00 Resaca Blvd --- PM-26995 --- \$31,250.00 Pacific Blvd/LFK --- PA04-0168 --- \$47,908.00 Nandira Ave --- PA05-0097 --- \$10,150.00 Walnut Ct --- PA05-0002 --- \$12,362.00 Eucalyptus Ave --- PA05-0703 --- \$35,028.00 Pigeon Pass Rd --- PA07-0136 --- \$35,748.00 Diabata Ave --- PA05-0002 --- \$26,748.00 Cottonwood Ave --- PA05-0093 --- \$26,530.00 Graham St --- PA04-0199 --- \$12,062.00 Redlands Blvd --- PA06-0173 --- \$52,893.00				
Council District(s): <input checked="" type="checkbox"/> District 1 <input checked="" type="checkbox"/> District 2 <input checked="" type="checkbox"/> District 3 <input checked="" type="checkbox"/> District 4						
PROJECT PHASE Prelim. Eng. / Environ. Design Right of Way Construction Other	Budget FY 2022/2023 0	FY 23/24 - FY 24/25 Budget		FY 2026/2027	FY 2027/2028 and Beyond	Total
		New Request FY 2023/2024	New Request FY 2024/2025			
FUNDING SOURCE Unfunded 4010:UNF	Budget FY 2022/2023 0	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027 and Beyond	Total
REVENUE TOTAL	0	0	0	0	1,338,000	1,338,000

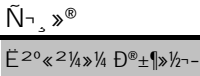
CITY OF MORENO VALLEY
Capital Improvement Plan - Project Details
FYs 2023-2028 and Beyond



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Attachment: Adopted CIP-FY2023-25a (6567 : DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

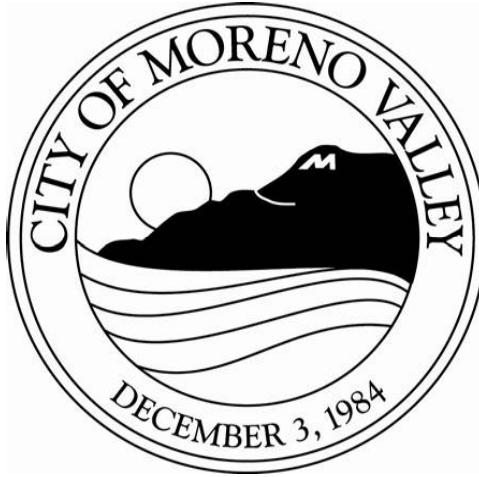
CITY OF MORENO VALLEY
Capital Improvement Plan
FYs 2023-2028 and Beyond

<u>Project Name</u>	<u>Page #</u>
	
Citizen Engagement and Agenda Management *	O-9
Citywide Private LTE Network *	O-10
ERP System Replacement for Finance, Human Resources, and Payroll Departments *	O-11
Public Works Asset Management *	O-12
Wi-Fi Garden Expansion in Edgemont *	O-13

Attachment: Adopted CIP-FY2023-25a (6567 : DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

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

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



Attachment: Adopted CIP-FY2023-25a (6567 : DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

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

<p>Project Title: Citizen Engagement and Agenda Management</p>		<p>Project Status:</p> <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold		<p>Project Priority in CIP Category:</p> <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input checked="" type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)			
<p>Department / Division: Financial & Management Services / Technology Services Division</p>		<p>Project Location Map:</p>					
<p>Project Description: Replacing an aged system that coordinates and manages the agenda preparation, distribution, reporting, retention, and citizen searches related to City Council and Planning Commission agendas and meetings. This includes the availability of agenda packets and viewing the video of each meeting. Design: July 2023 to August 2023 Advertise / Award: August 2023 Implementation: September 2023 to December 2023</p> <p>Justification or Significance of Improvement: The current system is reaching its end-of-life. The vendor has already stopped improving the system and has released all support staff who are knowledgeable in the product. The product is becoming increasingly unstable but is vital to important and mandated responsibilities of the City.</p> <p>Estimated Maintenance Costs: Once implemented, the system will require approximately \$65,000 per year in subscription services.</p>		<p>Council District(s): <input checked="" type="checkbox"/> District 1 <input checked="" type="checkbox"/> District 2 <input checked="" type="checkbox"/> District 3 <input type="checkbox"/> District 4 </p>					
<p>Life-to-Date Expenditures Through FY 2021/2022:</p>							
PROJECT PHASE	Budget FY 2022/2023	New Request 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	150,000 150,000
PROJECT TOTAL	0	0	0	0	0	150,000	150,000
FUNDING SOURCE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
UNF Unfunded						150,000	150,000
REVENUE TOTAL	0	0	0	0	0	150,000	150,000

NO

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

Project Title: Citywide Private LTE Network		Project Status: <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold		Project Priority in CIP Category: <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input checked="" type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)			
Department / Division: Financial & Management Services / Technology Services Division		Project Location Map: CITYWIDE					
Project Description: This project will build a private LTE communications system across the entire City to supplement existing fiber communications and facilitate providing residents with free Wi-Fi (Wi-Fi Gardens). Design: July 2023 to September 2023 Advertise / Award: November 2023 to February 2024 Construction: March 2024 to December 2025 Justification or Significance of Improvement: The City has experienced great success in providing residents with free Wi-Fi via the Wi-Fi Gardens for over two years. Meanwhile, it has researched the most cost effective way to spread Wi-Fi Gardens throughout the city. Establishing communications towers throughout the City and placing LTE radios on them, enables the City to use the resulting communications network for reaching all Parks and other public gathering places to extend the Wi-Fi Gardens. The network could also be used instead of contracting with commercial communications providers to keep those dollars in Moreno Valley. Estimated Maintenance Costs: After the initial implementation, it is estimated that it will cost \$100,000 per year to maintain the system.							
Life-to-Date Expenditures Through FY 2021/2022:							
PROJECT PHASE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other							
PROJECT TOTAL	0	0	0	0	0	3,693,000 3,693,000	3,693,000 3,693,000
FUNDING SOURCE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
UNF Unfunded							
						3,693,000	3,693,000
REVENUE TOTAL	0	0	0	0	0	3,693,000	3,693,000


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

Project Title: ERP System Replacement for Finance, Human Resources, and Payroll Departments		Project Status: <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold		Project Priority in CIP Category: <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input checked="" type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)			
Department / Division: Financial & Management Services / Technology Services Division		Project Location Map: CITYWIDE					
Project Description: This project will replace the existing, on-premise, ERP (Enterprise Resource Planning, encompassing finance, human resources, and payroll functions) system with a newer system that is hosted in the cloud. The finance, human resources, and payroll features will be more advanced. FMS (Financial & Management Services) and Technology Services will utilize a consultant to formally define all the requirements, choose the appropriate technology to meet those requirements, then procure and implement the system. Design: July 2023 to September 2023 Advertise/Award: August 2023 to November 2023 Implementation: January 2024 to December 2024							
Justification or Significance of Improvement: This development company is advancing the technology of other products but not our ERP product. There are no plans to develop an acceptable cloud version of the existing ERP system. Therefore, the City will need to replace the existing system if it wants to move to a cloud system with features being continually modernized.							
Estimated Maintenance Costs: After implementation, \$50,000 a year is the anticipated maintenance cost.							
Life-to-Date Expenditures Through FY 2021/2022:							
PROJECT PHASE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other							
PROJECT TOTAL	0	0	0	0	0	5,000,000 5,000,000	5,000,000 5,000,000
FUNDING SOURCE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
UNF Unfunded						5,000,000	5,000,000
REVENUE TOTAL	0	0	0	0	0	5,000,000	5,000,000

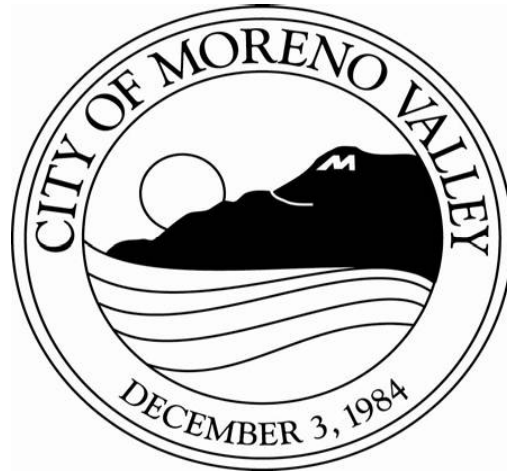
CITY OF MORENO VALLEY
 Capital Improvement Plan - Project Details
 FYs 2023-2028 and Beyond

Project Title: Public Works Asset Management		Project Status: <input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Deleted <input type="checkbox"/> Completed <input type="checkbox"/> On Hold		Project Priority in CIP Category: <input checked="" type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)			
Department / Division: Financial & Management Services / Technology Services Division		Project Location Map: CITYWIDE					
Project Description: Public Works will utilize a consultant to formally define all the requirements necessary to inventory all city assets, choose the appropriate technology to meet those requirements, then procure and implement the system. Design: March 2023 to August 2023 Advertise/Award: September 2023 to December 2023 Implementation: January 2024 to December 2024 Justification or Significance of Improvement: The City does not use a system to track public works assets. Best practices require that assets be inventoried and managed for cost, use, replacement, maintenance, etc. Given the size of the City and the number of assets, an automated system is the only feasible way to manage, maintain, and report on assets. Estimated Maintenance Costs: After implementation, \$500,000 a year is the anticipated subscription cost with another \$200,000 every other year to update the asset inventory.							
Life-to-Date Expenditures Through FY 2021/2022:							
PROJECT PHASE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other							
PROJECT TOTAL	0	0	0	0	0	2,000,000 2,000,000	2,000,000 2,000,000
FUNDING SOURCE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
UNF Unfunded							
	0	0	0	0	0	2,000,000	2,000,000
REVENUE TOTAL	0	0	0	0	0	2,000,000	2,000,000

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

<p>Project Title: Wi-Fi Garden Expansion in Edgemont</p> <p>Department / Division: Financial & Management Services / Technology Services Division</p>		<p>Project Status:</p> <p><input checked="" type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed</p> <p><input type="checkbox"/> Deleted <input type="checkbox"/> On Hold</p>		<p>Project Priority in CIP Category:</p> <p><input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input checked="" type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>			
<p>Project Description: This project will install Wi-Fi transmitting equipment at strategic locations within the Edgemont area to increase the coverage of free Wi-Fi access for the community.</p> <p>Justification or Significance of Improvement: This project will provide greater coverage of free Wi-Fi for the residents in the Edgemont area.</p> <p>Estimated Maintenance Costs: It is estimated that the equipment used for Wi-Fi transmission will cost the City approximately \$100,000 per year to maintain the system.</p>		<p>Project Location Map:</p> 					
		<p>Council District(s):</p> <p><input checked="" type="checkbox"/> District 1 <input type="checkbox"/> District 2 <input type="checkbox"/> District 3 <input type="checkbox"/> District 4</p>					
		<p>FY 23/24 - FY 24/25 Budget</p>					
PROJECT PHASE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other							
PROJECT TOTAL	0	0	0	10,000,000	10,000,000	0	10,000,000
FUNDING SOURCE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Unfunded UNF					10,000,000		10,000,000
REVENUE TOTAL	0	0	0	0	10,000,000	0	10,000,000

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



Attachment: Adopted CIP-FY2023-25a (6567 : DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

COMPLETED PROJECTS

FISCAL YEARS
2023-24 | 2024-25

ADOPTED
CIP
CAPITAL IMPROVEMENT PLAN

Attachment: Adopted CIP-FY2023-25a (6567 : DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)



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

<u>Project Name</u>	<u>Page #</u>
I - Pavement	
Citywide Pavement Rehabilitation Program FY 20/21	S-3C
Heacock Street Pedestrian and Bicycle Enhancements / Gregory Lane to 680 Ft South	S-6C
Juan Bautista de Anza Multi-Use Trail / El Potrero Park to Lake Perris State Park - ATP 3	S-7C
Juan Bautista de Anza Multi-Use Trail / Iris Avenue to El Potrero Park - ATP 2	S-8C
Pavement Rehabilitation for Various Streets (CDBG FY 20/21)	S-10C
P - Parks	
Corporate Yard Master Plan Improvements	B-4C
Electronic Marquee Sign	B-5C
Roof Rehabilitation	B-10C
Towngate Community Center Renovation	B-11C
U - Utilities	
Sunnymead - Flaming Arrow Drive Storm Drain	D-4C
E - Electrical	
Eucalyptus Avenue Line Extension	E-7C
iS5 Network Cyber Security	E-10C
MoVal Substation Relay Upgrades	E-14C
D - Parks	
Demonstration Garden	P-4C
Moreno Valley Community Park Picnic Shelter Replacement	P-7C
Moreno Valley Community Park Soccer Field Improvements	P-8C
Morrison Park Ball Field Lighting LED Retrofit	P-9C

Attachment: Adopted CIP-FY2023-25a (6567 : DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

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

Project Name

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

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

Completed Mid-Year FY 21/23 Projects*

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FY 21/22 ADA Access Ramps Improvements (SB821)	\$ -	\$ 410,609.00
Sports Field Lighting Upgrade at Various Park Sites	\$ 767,196.00	\$ -

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

Attachment: Adopted CIP-FY2023-25a (6567 : DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

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



Project Title: Citywide Pavement Rehabilitation Program FY 20/21		Project Status: <input type="checkbox"/> New <input type="checkbox"/> In Progress <input checked="" type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold		Project Priority in CIP Category: <input checked="" type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)			
Department / Division: Public Works Department / Capital Projects Division		Project Location Map: CITYWIDE					
Project Description: This project provided pavement rehabilitation for a number of street segments citywide. The project is funded with Gas Tax Revenues (SB1). Construction: Completed March 2023 Justification or Significance of Improvement: The project utilized different cost effective treatments available to rehabilitate the existing street pavement. The project helped to extend the service life of the roadway. Estimated Maintenance Costs: Street maintenance is typically funded by Gas Tax and Measure A funds, and costs on average are approximately \$2.50 / square foot for grind and overlay and \$0.75 / square foot for slurry seal. Street maintenance costs over a 20 year period are estimated to average almost \$12,000 per 13 foot wide lane mile per year. Street maintenance funding will be part of the deferred maintenance for the whole network.		Council District(s): <input checked="" type="checkbox"/> District 1 <input checked="" type="checkbox"/> District 2 <input checked="" type="checkbox"/> District 3 <input checked="" type="checkbox"/> District 4					
Life-to-Date Expenditures Through FY 2021/2022: 436,862							
PROJECT PHASE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other	4,267,283	0	0	0	0	0	0
PROJECT TOTAL	4,267,283	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 0087-2000A Facility Construction (3000) 801 0087-3000 CP Reimbursements (3008) 801 0087-3008	3,454,805 342,337 470,141	0	0	0	0	0	0
REVENUE TOTAL	4,267,283	0	0	0	0	0	0

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

<p>Project Title: Heacock Street Pedestrian and Bicycle Enhancements / Gregory Lane to 680 Ft South</p>		<p>Project Status: <input type="checkbox"/> New <input type="checkbox"/> In Progress <input checked="" type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold</p>		<p>Project Priority in CIP Category: <input checked="" type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>			
<p>Department / Division: Public Works Department / Capital Projects Division</p>		<p>Project Location Map:</p>					
<p>Project Description: This project provided missing street improvements including sidewalk, curb, gutter, asphalt concrete pavement, and striping along Heacock Street. Due to several requests from local residents, this project improved the east side of Heacock Street from Gregory Lane to approximately 680 ft south of Gregory Lane. Right of way has been secured. The project received SB 821 grant funding for implementation. Construction: Completed Summer 2022</p>							
<p>Justification or Significance of Improvement: The purpose of this project was to improve segments of roadway where full-width street improvements do not currently exist.</p>							
<p>Estimated Maintenance Costs: Street maintenance is typically funded by Gas Tax and Measure A funds, and costs on average are approximately \$2.50 / square foot for grind and overlay and \$0.75 / square foot for slurry seal. Street maintenance costs over a 20 year period are estimated to average almost \$12,000 per 13 foot wide lane mile per year. Street maintenance funding will be part of the deferred maintenance for the whole network.</p>							
<p>Life-to-Date Expenditures Through FY 2021/2022: 375,158</p>							
PROJECT PHASE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other							
PROJECT TOTAL	0	0	0	0	0	0	0
FUNDING SOURCE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
SCAG Article 3 (2800) 801 0076-2800 DIF Arterial Streets (2901) 801 0076-3301							
REVENUE TOTAL	0	0	0	0	0	0	0

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

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

<p>Project Title: Juan Bautista de Anza Multi-Use Trail / El Potrero Park to Lake Perris State Park - ATP 3</p> <p>Department / Division: Public Works Department / Capital Projects Division</p> 		<p>Project Status: <input type="checkbox"/> New <input type="checkbox"/> In Progress <input checked="" type="checkbox"/> Completed</p> <p><input type="checkbox"/> Deleted <input type="checkbox"/> On Hold</p>		<p>Project Priority in CIP Category: <input checked="" type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>			
<p>Project Description: This project constructed a two mile long bicycle and pedestrian path segment of the Juan Bautista de Anza Multi-Use Trail that connects to an existing segment of the Juan Bautista de Anza Trail, Lake Perris State Park, Rancho Verde High School, and City of Perris' trail network. The project is funded by the state's Active Transportation Program (ATP) Fund, Cycle 3.</p> <p>Construction: Completed March 2023</p> <p>Justification or Significance of Improvement: The project expanded recreational opportunities for Moreno Valley's residents.</p> <p>Estimated Maintenance Costs: Trail maintenance costs average approximately \$4,000 per acre per year based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site.</p>		<p>Project Location Map:</p> 					
		<p>Council District(s): <input type="checkbox"/> District 1 <input type="checkbox"/> District 2 <input type="checkbox"/> District 3 <input checked="" type="checkbox"/> District 4</p>					
<p>Life-to-Date Expenditures Through FY 2021/2022: 1,973,014</p>							
PROJECT PHASE	Budget FY 2022/2023	New Request 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	121,644						
Other							
PROJECT TOTAL	121,644	0	0	0	0	0	0
FUNDING SOURCE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Cap Proj Grants (2301)							
801 0077-2301	21,976						
PCS Cap Proj (2905)	99,668						
801 0077-3015							
REVENUE TOTAL	121,644	0	0	0	0	0	0

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

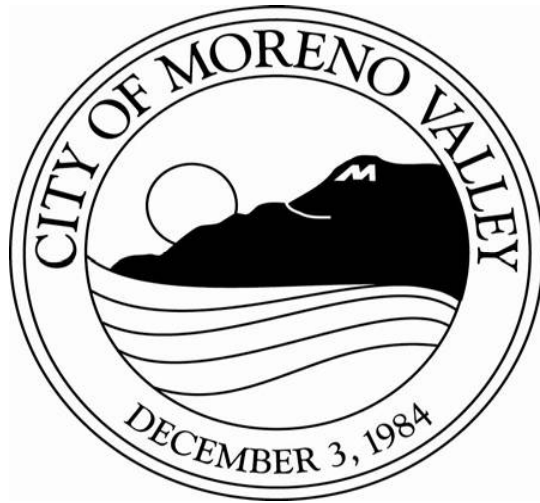
<p>Project Title: Juan Bautista de Anza Multi-Use Trail / Iris Avenue to El Potrero Park - ATP 2</p>		<p>Project Status: <input type="checkbox"/> New <input type="checkbox"/> In Progress <input checked="" type="checkbox"/> Completed</p>		<p>Project Priority in CIP Category: <input checked="" type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>			
<p>Department / Division: Public Works Department / Capital Projects Division</p>		<p>Project Location Map:</p>					
<p>Project Description: This project constructed a portion of the Juan Bautista de Anza Multi-Use Trail between Iris Avenue and El Potrero Park, a length of 1.4 miles. The project was fully funded by federal funds under the Active Transportation Program (ATP) Cycle 2. Construction: Completed September 2022</p>		<p>Justification or Significance of Improvement: The project expanded recreational opportunities for Moreno Valley's residents. Estimated Maintenance Costs: Trail maintenance costs average approximately \$4,000 per acre per year based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site.</p>					
<p>Life-to-Date Expenditures Through FY 2021/2022: 825,414</p>							
PROJECT PHASE	Budget FY 2022/2023	New Request 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	371,343						
Other							
PROJECT TOTAL	371,343	0	0	0	0	0	0
FUNDING SOURCE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Cap Proj Grants (2301)							
801 0073-2301	371,343						
Traffic Sig Mit (3004)							
801 0073-3004							
PCS Cap Proj (2906)							
801 0073-3016							
REVENUE TOTAL	371,343	0	0	0	0	0	0

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

<p>Project Title: Pavement Rehabilitation for Various Streets (CDBG FY 20/21)</p>		<p>Project Status: <input type="checkbox"/> New <input type="checkbox"/> In Progress <input checked="" type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold</p>		<p>Project Priority in CIP Category: <input checked="" type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>			
<p>Department / Division: Public Works Department / Capital Projects Division</p>		<p>Project Location Map:</p>					
<p>Project Description: This project provided pavement rehabilitation for various streets in the Community Development Block Grant (CDBG) target areas. Rehabilitation includes the removal and replacement of pavement surface as well as crack sealing and applications of slurry seal to extend the service life of the street pavement. Construction: Completed December 2021</p>		<p>Justification or Significance of Improvement: This project is within CDBG target areas and eligible to receive CDBG funding. Streets were prioritized and selected for rehabilitation based on their pavement conditions.</p> <p>Estimated Maintenance Costs: Street maintenance is typically funded by Gas Tax and Measure A funds, and costs on average are approximately \$2.50 / square foot for grind and overlay and \$0.75 / square foot for slurry seal. Street maintenance costs over a 20 year period are estimated to average almost \$12,000 per 13 foot wide lane mile per year. Street maintenance funding will be part of the deferred maintenance for the whole network.</p>					
<p>Life-to-Date Expenditures Through FY 2021/2022: 1,030,011</p>		<p>FY 23/24 - FY 24/25 Budget</p>					
PROJECT PHASE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design							
Right of Way Construction							
Other							
PROJECT TOTAL	0	0	0	0	0	0	0
FUNDING SOURCE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
CDBG (2512)							
801 0088-2512							
Cap Proj Reim (3008)							
801 0088-3008							
REVENUE TOTAL	0	0	0	0	0	0	0

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

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



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

<p>Project Title: Corporate Yard Master Plan Improvements</p>		<p>Project Status: <input type="checkbox"/> New <input type="checkbox"/> In Progress <input checked="" type="checkbox"/> Completed</p>		<p>Project Priority in CIP Category: <input checked="" type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>			
<p>Department / Division: Public Works Department / Land Development Division</p>		<p>Project Location Map:</p>					
<p>Project Description: This project consisted of the construction of two infiltration trenches, minor grading, installation of two catch basin filter inserts, and the conversion of the existing infiltration basin to a detention basin. Construction: Completed January 2022</p>		<p>Justification or Significance of Improvement: In order to allow future phased expansion of the Corporate Yard per the Master Plan, this project installed a storm water quality system (two infiltration trenches) in compliance with current State standards. The grading and drainage features involved in this project were necessary for State compliance. The conversion of the existing infiltration basin to a detention basin allowed for historical site flow to remain until future phases are implemented. All components of the project ensured the City of Moreno Valley's Corporate Yard is in compliance with current State regulations as the build-out of the Corporate Yard continues.</p>					
<p>Estimated Maintenance Costs: Annual average maintenance costs are estimated at approximately \$1000 for detention basin maintenance, \$300 for catch basin filter insert maintenance, and \$3000 bi-annually for storm water quality features.</p>		<p>Council District(s): <input type="checkbox"/> District 1 <input type="checkbox"/> District 2 <input type="checkbox"/> District 3 <input checked="" type="checkbox"/> District 4</p>					
<p>Life-to-Date Expenditures Through FY 2021/2022: 160,313</p>							
PROJECT PHASE	Budget FY 2022/2023	New Request 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	51,180						
Other							
PROJECT TOTAL	51,180	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
Facility Constr (2910)							
803 0043-3000	51,180						
REVENUE TOTAL	51,180	0	0	0	0	0	0

011

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

<p>Project Title: Electronic Marquee Sign</p> <p>Department / Division: Parks & Community Services Department / Parks Division</p>		<p>Project Status:</p> <p><input type="checkbox"/> New <input type="checkbox"/> In Progress <input checked="" type="checkbox"/> Completed</p> <p><input checked="" type="checkbox"/> Deleted <input type="checkbox"/> On Hold</p>		<p>Project Priority in CIP Category:</p> <p><input checked="" type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>			
<p>Project Description: This project installed a large LED marquee sign at the southwest corner of Alessandro Boulevard and Frederick Street. Capital Projects Division assistance was used to manage this Library Services Project.</p> <p>Construction: Completed April 2022</p> <p>Justification or Significance of Improvement: With construction of the amphitheater, a large LED sign will publicize events and encourage attendance to the venue. The sign may also be used for general citywide announcements and public information.</p> <p>Estimated Maintenance Costs: Annual average building maintenance costs are estimated at approximately \$10/SF. Although actual maintenance costs may vary, this estimated cost is based on an industry accepted standard maintenance cost. Funding sources also vary, depending on the type of building, but the primary source of funding is Zone A.</p>		<p>Project Location Map:</p>					
		<p>Council District(s):</p> <p><input checked="" type="checkbox"/> District 1 <input type="checkbox"/> District 2 <input type="checkbox"/> District 3 <input type="checkbox"/> District 4</p>					
		<p>Life-to-Date Expenditures Through FY 2021/2022: 116,114</p>					
PROJECT PHASE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other							
PROJECT TOTAL	0	0	0	0	0	0	0
FUNDING SOURCE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
REVENUE TOTAL	0	0	0	0	0	0	0

Attachment: AdoptedCIP-FY2023-25a (6567 : DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

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

<p>Project Title: Roof Rehabilitation</p> <p>Department / Division: Public Works Department / Maintenance & Operations Division</p>		<p>Project Status:</p> <p><input type="checkbox"/> New <input type="checkbox"/> In Progress <input checked="" type="checkbox"/> Completed</p> <p><input checked="" type="checkbox"/> Deleted <input type="checkbox"/> On Hold</p>		<p>Project Priority in CIP Category:</p> <p><input checked="" type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>			
<p>Project Description: The roof rehabilitation project consisted of rehabilitating the current roofs at two City facilities which were nearing the end of their serviceable lives.</p> <p>Locations: Conference and Recreation Center (CRC) March Field Park Community Center (MFPCC)</p> <p>Construction: Completed March 2022</p> <p>Justification or Significance of Improvement: The purpose of the roof rehabilitation project is to prevent possible roof leaks and preserve the buildings infrastructure. Full roof rehabilitation is more affordable than providing ongoing isolated repairs.</p> <p>Estimated Maintenance Costs: Annual average building maintenance costs are estimated at approximately \$10/SF. Although actual maintenance costs may vary, this estimated cost is based on an industry accepted standard maintenance cost. Funding sources also vary, depending on the type of building, but the primary source is the General Fund.</p>		<p>Project Location Map:</p>					
		<p>Council District(s):</p> <p><input checked="" type="checkbox"/> District 1 <input type="checkbox"/> District 2 <input type="checkbox"/> District 3 <input type="checkbox"/> District 4</p>					
		<p>Life-to-Date Expenditures Through FY 2021/2022: 0</p>					
PROJECT PHASE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design							
Right of Way Construction	789,200						
Other							
PROJECT TOTAL	789,200	0	0	0	0	0	0
FUNDING SOURCE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Zone A Parks (5011) 803 0054-5011	789,200						
REVENUE TOTAL	789,200	0	0	0	0	0	0

Attachment: AdoptedCIP-FY2023-25a (6567 : DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

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

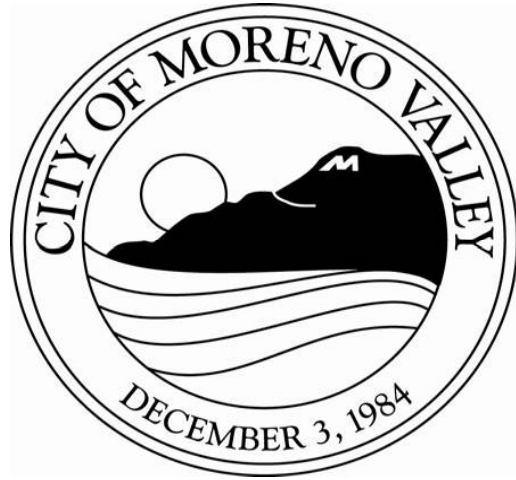
<p>Project Title: Towngate Community Center Renovation</p> <p>Department / Division: Parks & Community Services Department / Parks Division</p>		<p>Project Status:</p> <p><input type="checkbox"/> New <input checked="" type="checkbox"/> In Progress <input type="checkbox"/> Deleted <input type="checkbox"/> Completed <input type="checkbox"/> On Hold</p>		<p>Project Priority in CIP Category:</p> <p><input checked="" type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>			
<p>Project Description: This project replaced the existing wood patio cover at Towngate Community Center with an alumawood cover. PCS led/managed project. M&O assistance was needed with construction. Construction: Completed May 2023</p> <p>Justification or Significance of Improvement: The center is approximately 15 years old and is frequently rented. The patio cover has extensive damage from dry rot.</p> <p>Estimated Maintenance Costs: Annual park maintenance costs average approximately \$12,000 / acre based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. Parks maintenance is typically funded by Zone A (CDF No. 1 for newer parks).</p>		<p>Project Location Map:</p>					
<p>Life-to-Date Expenditures Through FY 2021/2022: 0</p>		<p>Council District(s): <input checked="" type="checkbox"/> District 1 <input type="checkbox"/> District 2 <input type="checkbox"/> District 3 <input type="checkbox"/> District 4</p>					
PROJECT PHASE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design							
Right of Way Construction	76,668						
Other							
PROJECT TOTAL	76,668	0	0	0	0	0	0
FUNDING SOURCE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
PCS Cap Proj (2019)							
803 0031-3016	16,668						
CFD #1 (5113)							
803 0031-5113	60,000						
REVENUE TOTAL	76,668	0	0	0	0	0	0

P011Y

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

<p>Project Title: Sunnymead - Flaming Arrow Drive Storm Drain</p> <p>Department / Division: Public Works Department / Capital Projects Division</p>		<p>Project Status:</p> <input type="checkbox"/> New <input type="checkbox"/> In Progress <input checked="" type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold		<p>Project Priority in CIP Category:</p> <input checked="" type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)			
<p>Project Description: This project extended Sunnymead Master Drainage (MDP) Storm Drain Line M-11. The storm drain alignment is in Flaming Arrow Drive and Sweet Grass Drive, between Saint Christopher Lane and Bay Avenue. Approximately 1200 LF of 24" diameter pipe was installed. Construction: Completed</p> <p>Justification or Significance of Improvement: This project will provide necessary drainage improvements for the area.</p> <p>Estimated Maintenance Costs: Annual average costs associated with storm drain maintenance are estimated at approximately \$121 per catch basin. This does not include actual catch basin and/or pipeline replacement, which typically have lifespans of 70 to 100 years. Although actual maintenance costs may vary, these estimated maintenance costs are based on historical maintenance costs for the City of Moreno Valley's storm drain infrastructure. Drainage maintenance funding will be part of the deferred maintenance for the whole network.</p>		<p>Project Location Map:</p>					
		<p>Council District(s):</p> <input type="checkbox"/> District 1 <input type="checkbox"/> District 2 <input checked="" type="checkbox"/> District 3 <input type="checkbox"/> District 4					
		<p>Life-to-Date Expenditures Through FY 2021/2022: 91,579</p>					
PROJECT PHASE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other							
PROJECT TOTAL	0	0	0	0	0	0	0
FUNDING SOURCE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Measure A (2001) 804 0014-2001 CDBG (2512) 804 0014-2512 PW Gen Cap Proj (3002) 804 0014-3002							
REVENUE TOTAL	0	0	0	0	0	0	0

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



Attachment: Adopted CIP-FY2023-25a (6567 : DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

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

<p>Project Title: Eucalyptus Avenue Line Extension</p> <p>Department / Division: Public Works Department / Electric Utility Division</p>		<p>Project Status:</p> <input type="checkbox"/> New <input type="checkbox"/> In Progress <input checked="" type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold		<p>Project Priority in CIP Category:</p> <input checked="" type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)			
<p>Project Description: This project installed new electrical backbone facilities including conduit, cable, underground structures, pad mounted equipment, switchgear, and splicing components. Construction: Completed</p> <p>Justification or Significance of Improvement: The installation extended distribution cable on Eucalyptus Avenue between Day Street and Memorial Way and on Memorial Way between Eucalyptus Avenue and Gateway Drive in order to provide electrical service to remaining vacant parcels at the Towngate Center.</p> <p>Estimated Maintenance Costs: Ongoing maintenance costs are built into Moreno Valley Utility's rate structure as part of the cost to serve.</p>		<p>Project Location Map:</p>					
		<p>Council District(s):</p> <input checked="" type="checkbox"/> District 1 <input type="checkbox"/> District 2 <input type="checkbox"/> District 3 <input type="checkbox"/> District 4					
		<p>Life-to-Date Expenditures Through FY 2021/2022: 1,144,761</p>					
PROJECT PHASE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design							
Equipment Procurement	95,273						
Construction							
Other							
PROJECT TOTAL	95,273	0	0	0	0	0	0
FUNDING SOURCE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Electric-Restricted (6011)							
805 0055-6011	95,273						
REVENUE TOTAL	95,273	0	0	0	0	0	0

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

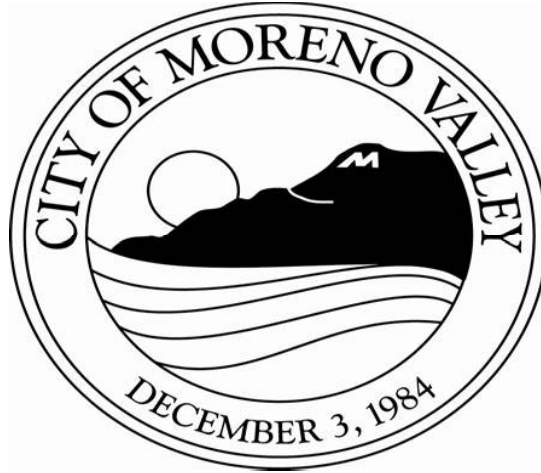
<p>Project Title: iS5 Network Cyber Security</p> <p>Department / Division: Public Works Department / Electric Utility Division</p>		<p>Project Status:</p> <p><input type="checkbox"/> New <input type="checkbox"/> In Progress <input checked="" type="checkbox"/> Completed</p> <p><input type="checkbox"/> Deleted <input type="checkbox"/> On Hold</p>		<p>Project Priority in CIP Category:</p> <p><input checked="" type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>	
<p>Project Description:</p> <p>In support of MVU's Cyber Security Response Plan, this project implemented a cyber security strategy, including installation of hardware, software, processes, and procedures to prevent and monitor potential cyber threats and restoration in response to intrusions.</p> <p>Construction: Completed</p> <p>Justification or Significance of Improvement:</p> <p>This project enables MVU to monitor and report any potential cyber security intrusions that could affect the operation of the utility.</p> <p>Estimated Maintenance Costs:</p> <p>Ongoing maintenance costs are built into Moreno Valley Utilities rate structure as part of the cost to serve.</p>		<p>Project Location Map:</p>			
		<p>Council District(s):</p> <p><input checked="" type="checkbox"/> District 1 <input checked="" type="checkbox"/> District 2 <input checked="" type="checkbox"/> District 3 <input checked="" type="checkbox"/> District 4</p>			
		<p>Life-to-Date Expenditures Through FY 2021/2022: 64,543</p>			
PROJECT PHASE	Budget FY 2022/2023	FY 23/24 - FY 24/25 Budget	FY 2023/2024	FY 2024/2025	Total
Prelim. Eng. / Environ. Design	10,000				
Right of Way Construction	20,457				
Other	30,457				
PROJECT TOTAL		0	0	0	0
FUNDING SOURCE	Budget FY 2022/2023	FY 2023/2024	FY 2024/2025	FY 2025/2026	FY 2026/2027
Electric-Restricted (6011)	30,457				
805 0063-6011					
REVENUE TOTAL	30,457	0	0	0	0

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

<p>Project Title: MoVal Substation Relay Upgrades</p> <p>Department / Division: Public Works Department / Electric Utility Division</p>		<p>Project Status:</p> <p><input type="checkbox"/> New <input type="checkbox"/> In Progress <input checked="" type="checkbox"/> Completed</p> <p><input checked="" type="checkbox"/> Deleted <input type="checkbox"/> On Hold</p>		<p>Project Priority in CIP Category:</p> <p><input checked="" type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>			
<p>Project Description: This project installed five new protection relays to replace the existing relays at MoVal Substation. Construction: Completed</p> <p>Justification or Significance of Improvement: A relay failure can cause a power outage to multiple circuits.</p> <p>Estimated Maintenance Costs: Ongoing maintenance costs are built into Moreno Valley Utilities rate structure as part of the cost to serve.</p>		<p>Project Location Map:</p>					
		<p>Life-to-Date Expenditures Through FY 2021/2022: 0</p>					
		<p>FY 23/24 - FY 24/25 Budget</p>					
PROJECT PHASE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design	10,000						
Right of Way Construction	70,000						
Other							
PROJECT TOTAL	80,000	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 0066-6011	80,000						
REVENUE TOTAL	80,000	0	0	0	0	0	0

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



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

<p>Project Title: Demonstration Garden</p> <p>Department / Division: Parks & Community Services Department / Parks Division</p>		<p>Project Status:</p> <p><input type="checkbox"/> New <input type="checkbox"/> In Progress <input checked="" type="checkbox"/> Completed</p> <p><input checked="" type="checkbox"/> Deleted <input type="checkbox"/> On Hold</p>		<p>Project Priority in CIP Category:</p> <p><input checked="" type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>			
<p>Project Description: The project entailed the construction of a fenced demonstration garden behind the Conference and Recreation Center. The garden contains elements such as raised planter beds, tower and wall planters, vermiculture, composting, and an educational area.</p> <p>Construction: Completed April 2022</p> <p>Justification or Significance of Improvement: The purpose of this project is to create demonstration garden for residents which will assist in teaching the public how to design their own water-efficient gardens and gardening techniques at home.</p> <p>Estimated Maintenance Costs: Demonstration Garden maintenance costs average approximately \$14,000 per acre per year based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. Maintenance will be funded by Zone A.</p>		<p>Project Location Map:</p>					
		<p>Council District(s):</p> <p><input checked="" type="checkbox"/> District 1 <input type="checkbox"/> District 2 <input type="checkbox"/> District 3 <input type="checkbox"/> District 4</p>					
		<p>Life-to-Date Expenditures Through FY 2021/2022: 688,098</p>					
PROJECT PHASE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other							
PROJECT TOTAL	0	0	0	0	0	0	0
FUNDING SOURCE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
REVENUE TOTAL	0	0	0	0	0	0	0

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

<p>Project Title: Moreno Valley Community Park Picnic Shelter Replacement</p> <p>Department / Division: Parks & Community Services Department / Parks Division</p>		<p>Project Status:</p> <p><input type="checkbox"/> New <input checked="" type="checkbox"/> In Progress <input type="checkbox"/> Completed</p> <p><input checked="" type="checkbox"/> Deleted <input type="checkbox"/> On Hold</p>		<p>Project Priority in CIP Category:</p> <p><input checked="" type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>			
<p>Project Description: This project replaced three picnic shelters with new steel shelters at Moreno Valley Community Park.</p> <p>Design: August 2021 Advetise / Award: September 2021 Construction: November 2021</p> <p>Justification or Significance of Improvement: The park had three aged shelters that were in need of replacement. New shelters enhance the appearance of the park and provide improved picnic areas for park visitors.</p> <p>Estimated Maintenance Costs: Annual park maintenance costs average approximately \$12,000 / acre based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. Parks maintenance is typically funded by Zone A (CDF No. 1 for newer parks).</p>		<p>Project Location Map:</p> <p>Council District(s): <input checked="" type="checkbox"/> District 1 <input type="checkbox"/> District 2 <input type="checkbox"/> District 3 <input type="checkbox"/> District 4</p>					
<p>Life-to-Date Expenditures Through FY 2021/2022: 0</p>		<p>FY 23/24 - FY 24/25 Budget</p>					
PROJECT PHASE	Budget FY 2022/2023	New Request 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	175,000						
Other							
PROJECT TOTAL	175,000	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
PCS Cap Proj (2905) 807 0056-3015	175,000						
REVENUE TOTAL	175,000	0	0	0	0	0	0

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

<p>Project Title: Moreno Valley Community Park Soccer Field Improvements</p>		<p>Project Status: <input type="checkbox"/> New <input type="checkbox"/> In Progress <input checked="" type="checkbox"/> Completed</p>		<p>Project Priority in CIP Category: <input checked="" type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>			
<p>Department / Division: Parks & Community Services Department / Parks Division</p>		<p>Project Location Map:</p>					
<p>Project Description: This project replaced the original synthetic turf at Moreno Valley Community Park upgrade lighting to LED, and added security cameras. The Technology Services Division assisted the Parks Division with camera installation.</p> <p>Justification or Significance of Improvement: The original synthetic turf was over 10 years old and past its useful life. The lighting was dim and required constant maintenance, which can exceed the cost of replacement.</p> <p>Construction: Completed</p>		<p>Estimated Maintenance Costs: Annual park maintenance costs average approximately \$12,000 / acre based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. Parks maintenance is typically funded by Zone A (CDF No. 1 for newer parks).</p>					
<p>Life-to-Date Expenditures Through FY 2021/2022: 2,392,743</p>		<p>Council District(s): <input checked="" type="checkbox"/> District 1 <input type="checkbox"/> District 2 <input type="checkbox"/> District 3 <input type="checkbox"/> District 4</p>					
PROJECT PHASE	Budget FY 2022/2023	New Request 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	235,587						
Other							
PROJECT TOTAL	235,587	0	0	0	0	0	0
FUNDING SOURCE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
PCS Cap Proj (3006) 807 0047-3006	235,587						
REVENUE TOTAL	235,587	0	0	0	0	0	0

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

<p>Project Title: Morrison Park Ball Field Lighting LED Retrofit</p> <p>Department / Division: Parks & Community Services Department / Parks Division</p>		<p>Project Status:</p> <p><input type="checkbox"/> New <input type="checkbox"/> In Progress <input checked="" type="checkbox"/> Completed</p> <p><input checked="" type="checkbox"/> Deleted <input type="checkbox"/> On Hold</p>		<p>Project Priority in CIP Category:</p> <p><input checked="" type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>			
<p>Project Description: This project retrofitted ball field lighting with LED lighting at Morrison Park. Construction: Completed January 2022</p> <p>Justification or Significance of Improvement: LED lighting improved the quality of ball field lighting and reduced energy consumption.</p> <p>Estimated Maintenance Costs: Annual park maintenance costs average approximately \$12,000 / acre based on budget information provided by the Parks Maintenance Division. Actual maintenance costs may vary depending on the size and amenities of the site. Parks maintenance is typically funded by Zone A (CDF No. 1 for newer parks).</p>		<p>Project Location Map:</p>					
		<p>Council District(s):</p> <p><input type="checkbox"/> District 1 <input type="checkbox"/> District 2 <input checked="" type="checkbox"/> District 3 <input type="checkbox"/> District 4</p>					
		<p>Life-to-Date Expenditures Through FY 2021/2022: 633,183</p>					
PROJECT PHASE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other							
PROJECT TOTAL	0	0	0	0	0	0	0
FUNDING SOURCE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
PCS Cap Proj (2905) 807 0057-3015							
REVENUE TOTAL	0	0	0	0	0	0	0

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

<p>Project Title: Advanced Dilemma Zone Detection at Certain Intersections</p>		<p>Project Status: <input type="checkbox"/> New <input type="checkbox"/> In Progress <input checked="" type="checkbox"/> Completed</p>		<p>Project Priority in CIP Category: <input checked="" type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>			
<p>Department / Division: Public Works Department / Transportation Engineering Division</p>		<p>Project Location Map: CITYWIDE</p>					
<p>Project Description: The project installed Advanced Dilemma Zone Detection Systems at 65 existing signalized intersections citywide. These systems enhance traffic safety. This project was fully funded by the Highway Safety Improvements Program (HSIP). Construction: Complete</p>		<p>Council District(s): <input checked="" type="checkbox"/> District 1 <input type="checkbox"/> District 2 <input checked="" type="checkbox"/> District 3 <input type="checkbox"/> District 4</p>					
<p>Justification or Significance of Improvement: Advanced Dilemma Zone Detection System reduces rear-end and right-angle collisions at project intersections.</p>		<p>Estimated Maintenance Costs: The system will replace existing in-ground vehicle detection, which is prone to failure. Therefore, maintenance costs are expected to remain steady or decrease.</p>					
<p>Life-to-Date Expenditures Through FY 2021/2022: 2,397,449</p>		<p>FY 23/24 - FY 24/25 Budget</p>					
PROJECT PHASE	Budget FY 2022/2023	New Request 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	0	0	0	0	0	0	0
PROJECT TOTAL	0	0	0	0	0	0	0
FUNDING SOURCE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
	0	0	0	0	0	0	0
REVENUE TOTAL	0	0	0	0	0	0	0

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

<p>Project Title: Moreno Valley Ranch ITS</p> <p>Department / Division: Public Works Department / Transportation Engineering Division</p>		<p>Project Status:</p> <p><input type="checkbox"/> New <input type="checkbox"/> In Progress <input checked="" type="checkbox"/> Completed</p> <p><input checked="" type="checkbox"/> Deleted <input type="checkbox"/> On Hold</p>		<p>Project Priority in CIP Category:</p> <p><input checked="" type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>			
<p>Project Description: The project retrofitted eleven (11) signalized intersections with Intelligent Transportation Systems (ITS) equipment, including new fiber optic cable, closed circuit television (CCTV) cameras, and new controller cabinets, to allow for remote monitoring and control from the City's Transportation Management Center. Construction: Completed</p> <p>Justification or Significance of Improvement: This project replaced obsolete traffic control equipment and allowed for better monitoring and control of traffic.</p> <p>Estimated Maintenance Costs: The budget is largely being used to replace outdated traffic control equipment and therefore should reduce ongoing maintenance costs. Maintenance of traffic control equipment is funded by the operating budget. 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.</p>		<p>Project Location Map:</p>					
		<p>Council District(s):</p> <p><input type="checkbox"/> District 1 <input type="checkbox"/> District 2 <input checked="" type="checkbox"/> District 3 <input checked="" type="checkbox"/> District 4</p>					
		<p>Life-to-Date Expenditures Through FY 2021/2022: 704,237</p>					
PROJECT PHASE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other							
PROJECT TOTAL	0	0	0	0	0	0	0
FUNDING SOURCE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
REVENUE TOTAL	0	0	0	0	0	0	0

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

<p>Project Title: Pigeon Pass Road ITS</p> <p>Department / Division: Public Works Department / Transportation Engineering Division</p>		<p>Project Status:</p> <p><input type="checkbox"/> New <input checked="" type="checkbox"/> In Progress <input type="checkbox"/> Deleted <input type="checkbox"/> Completed <input type="checkbox"/> On Hold</p>		<p>Project Priority in CIP Category:</p> <p><input checked="" type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>			
<p>Project Description: The project retrofitted five signalized intersections with Intelligent Transportation Systems (ITS) equipment, including new fiber optic cable, closed circuit television (CCTV) cameras, and new controller cabinets, to allow for remote monitoring and control from the City's Transportation Management Center. Construction: Completed</p> <p>Justification or Significance of Improvement: The project replaced obsolete traffic control equipment and allowed for better monitoring and control of traffic, including special events at the proposed Canyon Springs High School stadium.</p> <p>Estimated Maintenance Costs: The budget is largely being used to replace outdated traffic control equipment and therefore should reduce ongoing maintenance costs. Maintenance of traffic control equipment is funded by the operating budget. 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.</p>		<p>Project Location Map:</p>					
		<p>Council District(s):</p> <p><input type="checkbox"/> District 1 <input checked="" type="checkbox"/> District 2 <input type="checkbox"/> District 3 <input type="checkbox"/> District 4</p>					
		<p>Life-to-Date Expenditures Through FY 2021/2022: 330,969</p>					
PROJECT PHASE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other							
PROJECT TOTAL	0	0	0	0	0	0	0
FUNDING SOURCE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
REVENUE TOTAL	0	0	0	0	0	0	0

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

<p>Project Title: Road Safety Audit on Ironwood Avenue between Vista De Cerros Drive and Nason Street</p> <p>Department / Division: Public Works Department / Transportation Engineering Division</p>		<p>Project Status:</p> <input type="checkbox"/> New <input type="checkbox"/> In Progress <input checked="" type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold		<p>Project Priority in CIP Category:</p> <input checked="" type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)			
<p>Project Description: This project studied the segment of Ironwood Avenue between Vista De Cerros Drive and Nason Street for safety improvements, and funded the installation of qualifying safety improvements. This project is fully funded by the Highway Safety Improvement Program (HSIP) Cycle 7. Construction: Completed</p> <p>Justification or Significance of Improvement: The project enhanced safety of the Ironwood Avenue corridor.</p> <p>Estimated Maintenance Costs: The cost to maintain new signing and striping will be absorbed by the City's signing and striping maintenance budget.</p>		<p>Project Location Map:</p>					
		<p>Council District(s):</p> <input type="checkbox"/> District 1 <input checked="" type="checkbox"/> District 2 <input type="checkbox"/> District 3 <input type="checkbox"/> District 4					
		<p>Life-to-Date Expenditures Through FY 2021/2022: 65,836</p>					
PROJECT PHASE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Right of Way Construction Other	284,161						
PROJECT TOTAL	284,161	0	0	0	0	0	0
FUNDING SOURCE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Cap Proj Grants (2301) 808 0019-2301	284,161						
REVENUE TOTAL	284,161	0	0	0	0	0	0

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

<p>Project Title: Road Safety Audit on Kitching Street between Sunnymead Boulevard and Alessandro Boulevard</p> <p>Department / Division: Public Works Department / Transportation Engineering Division</p>		<p>Project Status:</p> <p><input type="checkbox"/> New <input type="checkbox"/> In Progress <input checked="" type="checkbox"/> Completed</p> <p>Project Priority in CIP Category:</p> <p><input checked="" type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>	
<p>Project Description:</p> <p>This project studied the segment of Kitching Street from Sunnymead Boulevard to Alessandro Boulevard for safety improvements, and funded the installation of qualifying improvements. This project was fully funded by the Highway Safety Improvement Program (HSIP) Cycle 7.</p> <p>Construction: Completed</p> <p>Justification or Significance of Improvement:</p> <p>The project enhanced safety of the Kitching Street corridor.</p> <p>Estimated Maintenance Costs:</p> <p>The cost to maintain new signing and striping will be absorbed by the City's signing and striping maintenance budget.</p>		<p>Project Location Map:</p>	
<p>Council District(s):</p> <p><input type="checkbox"/> District 1 <input type="checkbox"/> District 2 <input checked="" type="checkbox"/> District 3 <input type="checkbox"/> District 4</p>			
<p>Life-to-Date Expenditures Through FY 2021/2022: 28,532</p>			
PROJECT PHASE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025
Prelim. Eng. / Environ. Design			
Right of Way Construction	111,466		
Other			
PROJECT TOTAL	111,466	0	0
FUNDING SOURCE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025
Cap Proj Grants (2301)			
808 0020-2301	111,466		
REVENUE TOTAL	111,466	0	0
		FY 2025/2026	FY 2026/2027
		FY 2027/2028 and Beyond	Total

Attachment: AdoptedCIP-FY2023-25a (6567 : DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

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

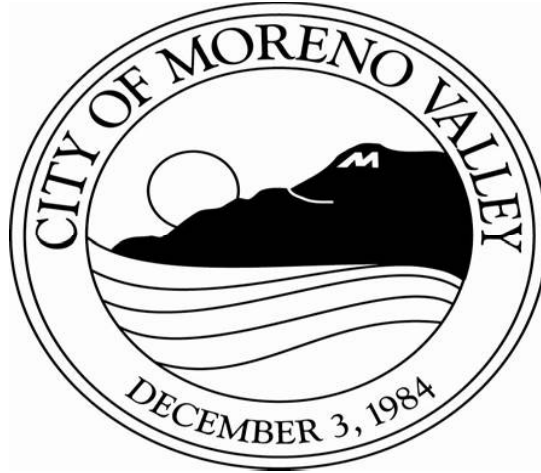
<p>Project Title: South Lasselle Street Safety Corridor</p> <p>Department / Division: Public Works Department / Capital Projects Division</p>		<p>Project Status:</p> <input type="checkbox"/> New <input type="checkbox"/> In Progress <input checked="" type="checkbox"/> Completed <input type="checkbox"/> Deleted <input type="checkbox"/> On Hold		<p>Project Priority in CIP Category:</p> <input checked="" type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)			
<p>Project Description: The City received Highway Safety Improvement Program (HSIP) funding to improve Lasselle Street between south City limits and College Drive to reduce collisions. The work entailed providing a high-fiction surface treatment near Rancho Verde High School, and traffic signal upgrades. This project was fully funded by the HSIP Cycle 8. Construction: Completed</p> <p>Justification or Significance of Improvement: The project reduces run-off-road collisions and discourages speeding in low volume conditions.</p> <p>Estimated Maintenance Costs: The project will not increase maintenance costs.</p>		<p>Project Location Map:</p>					
		<p>Council District(s):</p> <input type="checkbox"/> District 1 <input type="checkbox"/> District 2 <input type="checkbox"/> District 3 <input checked="" type="checkbox"/> District 4					
<p>Life-to-Date Expenditures Through FY 2021/2022: 368,129</p>							
PROJECT PHASE	Budget FY 2022/2023	New Request 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	43,466	0	0	0	0	0	0
PROJECT TOTAL	43,466	0	0	0	0	0	0
FUNDING SOURCE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Cap Proj Grants (2301) 808 0026-2301	43,466						
REVENUE TOTAL	43,466	0	0	0	0	0	0

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

<p>Project Title: Upgrade Existing Marked Crosswalks on Arterials</p>		<p>Project Status: <input type="checkbox"/> New <input checked="" type="checkbox"/> In Progress <input type="checkbox"/> Deleted <input type="checkbox"/> Completed <input type="checkbox"/> On Hold</p>		<p>Project Priority in CIP Category: <input checked="" type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)</p>			
<p>Department / Division: Public Works Department / Transportation Engineering Division</p>		<p>Project Location Map:</p>					
<p>Project Description: The City has received Highway Safety Improvement Program (HSIP) Cycle 8 funding to install high visibility crosswalk treatments at: 1. Sunnymead Ranch Parkway / Old Country Road 2. Indian Street / Manzanita Avenue 3. Eucalyptus Avenue / Sunnymeads Drive 4. Eucalyptus Avenue / Running Deer Road 5. Cottonwood Avenue / Jade Way 6. Cactus Avenue / Philo Street 7. John F. Kennedy Drive / Pepper Court Construction: Completed</p>							
<p>Justification or Significance of Improvement: The project improved pedestrian safety.</p>							
<p>Estimated Maintenance Costs: The cost to maintain the high-visibility treatments will be absorbed by the City's signing and striping maintenance budget.</p>							
<p>Life-to-Date Expenditures Through FY 2021/2022: 32,068</p>		<p>FY 23/24 - FY 24/25 Budget</p>					
PROJECT PHASE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design	174,526						
Right of Way Construction	205,000						
Other							
PROJECT TOTAL	379,526	0	0	0	0	0	0
FUNDING SOURCE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Cap Proj Grants (2301) 808 0028-2301	379,526						
REVENUE TOTAL	379,526	0	0	0	0	0	0

10104

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



DELETED PROJECTS

FISCAL YEARS
2023-24 | 2024-25

ADOPTED
CIP
CAPITAL IMPROVEMENT PLAN

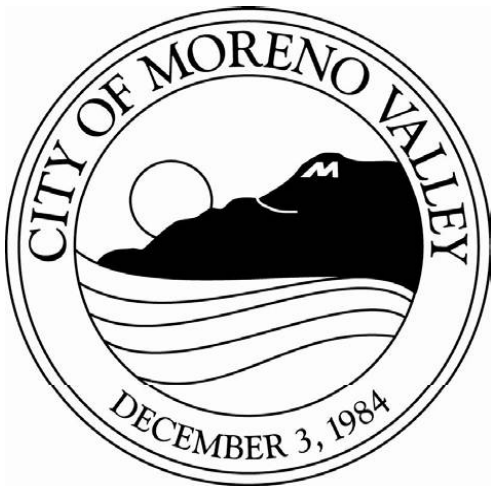


CITY OF MORENO VALLEY
Capital Improvement Plan
FYs 2023-2028 and Beyond

<u>Project Name</u>	<u>Page #</u>
U»½±½ E±½	
U»½±½ E±½	
Electrical System Automation	E-6D

Attachment: Adopted CIP-FY2023-25a (6567 : DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)

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

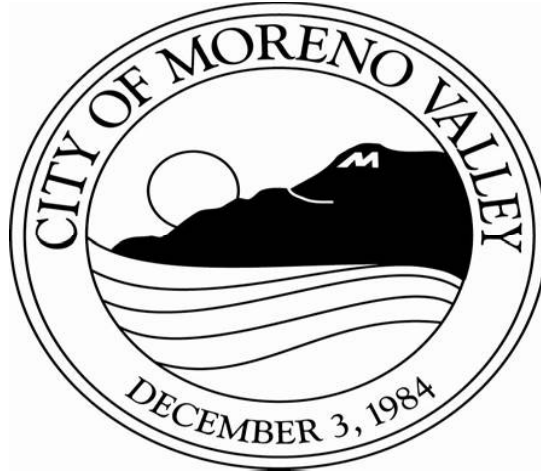


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CITY OF MORENO VALLEY
 Capital Improvement Plan - Project Details
 FYs 2023-2028 and Beyond

Project Title: Electrical System Automation		Project Status: <input type="checkbox"/> New <input type="checkbox"/> In Progress <input type="checkbox"/> Completed <input checked="" type="checkbox"/> Deleted <input type="checkbox"/> On Hold		Project Priority in CIP Category: <input type="checkbox"/> Essential (Start within 1 yr) <input type="checkbox"/> Necessary (Start within 1 to 3 yrs) <input type="checkbox"/> Desirable (Start within 3 to 5 yrs) <input type="checkbox"/> Deferrable (Start within 5 to 10 yrs)			
Department / Division: Public Works Department / Electric Utility Division		Project Location Map: CITYWIDE					
Project Description: <This project is being deleted because more immediately critical projects have been determined. Funding has been transferred> This project will build automation, communication, and protection circuits that serve critical customers in the system. Potential circuits are: Redlands 12kV, Cottonwood 12kV, Heacock 12kV, and Grove View 12kV. Justification or Significance of Improvement: This project will provide additional reliability for MVU customers and provide greater flexibility for MVU in the management of the electrical distribution system. Estimated Maintenance Costs: Ongoing maintenance costs are built into Moreno Valley Utility's rate structure as part of the cost to serve.		Council District(s): <input checked="" type="checkbox"/> District 1 <input type="checkbox"/> District 2 <input checked="" type="checkbox"/> District 3 <input type="checkbox"/> District 4					
Life-to-Date Expenditures Through FY 2021/2022: 2,500							
PROJECT PHASE	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
Prelim. Eng. / Environ. Design Equipment Procurement Construction Other						1,000,000 1,500,000 2,500,000	1,000,000 1,500,000 2,500,000
PROJECT TOTAL	0	0	0	0	0	2,500,000	2,500,000
FUNDING SOURCE Electric-Restricted (6011) 805 0046-6011	Budget FY 2022/2023	New Request FY 2023/2024	New Request FY 2024/2025	FY 2025/2026	FY 2026/2027	FY 2027/2028 and Beyond	Total
						2,500,000	2,500,000
REVENUE TOTAL	0	0	0	0	0	2,500,000	2,500,000

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



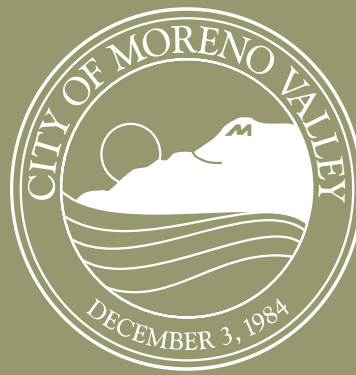
GLOSSARIES

CITY HALL

FISCAL YEARS
2023-24 | 2024-25

ADOPTED
CIP
CAPITAL IMPROVEMENT PLAN

Attachment: Adopted CIP-FY2023-25a (6567 : DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)



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.
- 2800 Southern California Association of Governments (SCAG) Article 3 Fund**
The SCAG Article 3 Fund is used to account for the receipt and disbursement of allocated Senate Bill (SB) 821 grant awards restricted for the construction of pedestrian and bikeway projects.
- 2901 Development Impact Fees (DIF) Revenue Fund - Arterial Streets**
The Arterial Streets DIF Revenue Fund is used to account for the restricted fees collected to provide funding for arterial street capital improvements related to the impact of development on various City services.
- 2902 Development Impact Fees (DIF) Revenue Fund - Traffic Signals**
The Traffic Signals DIF Revenue Fund is used to account for the restricted fees collected to provide funding for traffic signal capital improvements related to the impact of development on various City services.
- 2904 Development Impact Fees (DIF) Revenue Fund – Police**
The Police DIF Revenue Fund is used to account for the restricted fees collected to provide funding for police improvements related to the impact of development on various City services.

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

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

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

- 7320 Facilities Maintenance Asset Fund**
The Facilities Maintenance Asset Fund is used to account for the operations and capital projects relative to the maintenance, repair, modification, modernization, and revitalization of City-controlled facilities and buildings.

- 7330 Facilities Replacement Reserve Fund**
The Facilities Replacement Reserve Fund is used to account for the operations and capital projects relative to the rehabilitation and replacement of City controlled facilities and buildings.

- 7510 Equipment Replacement Reserve Fund**
The Equipment Replacement Fund is used to account for the operations and capital projects relative to the rehabilitation and replacement of City-owned equipment.

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

Glossary of Terms

Accounting

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

Accrual Basis of Accounting

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

Allocation

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

Appropriation

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

Asset

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

Balanced Budget

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

Basis of Budgeting

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

Beginning/Ending Fund Balance

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

Bond

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

Budget

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

Budget Calendar

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

Build-Out

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

Capital Expenditures

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

Capital Improvement Plan

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

Capital Project

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

Contingency

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

Contract

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

Department

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

Encumbrance

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

Engineering

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

Expenditure

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

Fee

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

Fiscal Year

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

Fund

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

Fund Balance

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

General Plan

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

Generally Accepted Accounting Principles (GAAP)

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

Governmental Accounting Standards Board (GASB)

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

Grant

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

Infrastructure

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

Internal Control

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

Operating Budget

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

Pay-As-You-Go

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

Program

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

Projection

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

Proposed Budget

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

Revenue

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

Schedule

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

Transfers

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

CITY HALL INDEX

FISCAL YEARS
2023-24 | 2024-25

ADOPTED
CIP
CAPITAL IMPROVEMENT PLAN

Attachment: Adopted CIP-FY2023-25a (6567 : DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)



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

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

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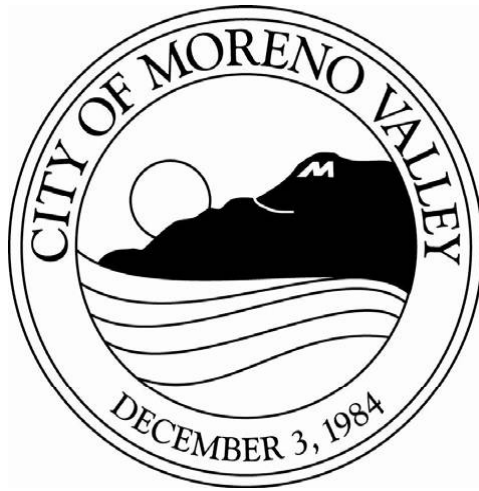
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Attachment: Adopted CIP-FY2023-25a (6567 : DEVELOPMENT IMPACT FEE NEXUS STUDY AND DEVELOPMENT IMPACT FEE SCHEDULE)





B U N D L O U
CAPITAL IMPROVEMENT PLAN

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